



Date: June 9, 2025

Honorable Mayor and Council Members

Author and Title: Jen Callaway, Town Manager

Title: **Fiscal Year 2025/26 through Fiscal Year 2026/27 Council Priorities**

Jen Callaway, Town Manager

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**Recommended Action:** Staff recommends that the Council Review and Provide Direction on the Fiscal Year (FY) 2025/26 through FY 2026/27 Council Priorities workplan prepared following the February 11, 2025, Council Retreat and in Coordination with the FY 2025/26 Operating Budget and Five-Year Capital Improvement Budget.

**BACKGROUND:** The Town Council and staff can be proud of the amount of work completed during the last two years as part of the FY 2023/24 through FY 2024/25 strategic workplan. Accomplishment highlights include:

- Adoption of General Plan Truckee 2040
- Formation of Joint Powers Authority for the new Truckee Library
- Supported Lot Line Adjustments to Create New Library Parcel
- Truckee River Legacy Trail Phase 4A
- West River Streetscape Improvements
- Church Street Extension/Trout Creek Restoration
- Developed and Adopted a Dirt Trail and Trail Amenity Grant Program
- Secured Local Funding Mechanism to Support Existing Transit Operations
- Supported River Revitalization efforts
- Completed Housing Density Site Analysis
- Accessory Dwelling Unit Loan and Grant Program
- Adopted Pre-Approved Modular Accessory Dwelling Unit plans
- Developed and launched Long-term Rental Preservation Program (Rooted Renters)
- Supported Homeless Advisory Committee and Adopted Homeless Action Plan
- Implemented Single-Use Foodware Ordinance
- Implemented Single-Use Bottle Reduction Program
- Adopted and Implemented Single-Use Water Bottle Ordinance
- Adopted a Sustainability Reserve Policy
- Implemented an Environmentally Sustainable E-Waste Management Program
- Adopted a Building Decarbonization Roadmap
- Launched New Town Website
- Re-envisioned Town Branding
- Dark Skies Education and Awareness Program
- Transitioned to .gov Platform
- Public Art Installation & Funding Strategy

- Adopted Emergency Operations Plan
- Functional Wildfire Evacuation Exercise
- Hosted Community Wildfire Forum

The above reflects only some of the accomplishments from the last two years. Other major and significant accomplishments include the completion of the two operational assessments and a community satisfaction survey which will serve as a 10-year organizational roadmap. Given the continued success of the workplan in clearly tracking and aligning expectations, staff proposed to continue with this process for the next two fiscal years.

The Town Council and Leadership team held a half-day retreat on February 11, 2025, at the Gravity House in Truckee. The retreat included the Town Council members and the Town's Department Head team, as well as members of the public. The retreat was an open, public meeting and several members of the public attended to provide public comment and listen to the retreat discussion. The public comment generally focused on the "Hope Ridge House" and unhoused services. Retreat discussion focused on strategic direction for the upcoming two years, fiscal years (FY) 2025-26 through FY 2026-27. The Council direction during the retreat was to carry forward the existing five priorities areas with some modifications to include economic vitality and emergency recovery. The proposed five strategic focus areas are:

- Actively support the development of workforce housing.
- Reduce greenhouse gas emissions and become a leader in environmental sustainability.
- Enhance communication and public outreach.
- Invest in key infrastructure, community connectivity and economic vitality.
- Enhance partnerships and investment for emergency preparedness including wildfire readiness, mitigation and recovery.

### **Discussion:**

As highlighted in the recent community satisfaction survey, the Town of Truckee provides a high level of quality municipal services to the Truckee community which are funded and programed through the Town's adopted Operating and Capital Budgets. The Budgets are formulated to align with the Town's mission, core services, and Council identified strategic focus areas. These core services include Public Works, Police, Keep Truckee Green with solid waste and Community Development, with necessary support services of Information Technology, Finance, Clerk and Human Resources. The Town Manager's Office leads and guides the work of the Town in close collaboration with the Town Attorney and Leadership Team within the Town. The Council priorities that were discussed, amended and affirmed during the February retreat embody the high-level of quality and innovative services provided by the Town. The Council's identification of strategic focus areas is a critical step in the budget process for the fiscal year and ensures that Town resources are directed to core services and priority areas.

The outcome of the retreat, combined with the results of the community satisfaction survey and operational assessments, signifies a couple of things. First, the Town is working toward commonly supported goals and objectives and, second, it will be challenging to accomplish these important action items all at the same time. With that in mind, staff has prepared a draft two-year work plan to help move these priorities forward while keeping in mind human capacity constraints and the significant attention and dedication of resources that will be allocated to implementation of recommendations within the operational assessment previously received and accepted by Council. The draft workplan will be provided for Council discussion and feedback at the June 9, 2025, Council meeting, and envisioned to be brought back for Council adoption at the June 24, 2025, Council meeting.

As always, it is imperative to stress the importance of recognizing existing Town resources – time, money, and staff – when setting expectations, so that we ultimately create an achievable set of action items. This is particularly important, given the organizational assessments recently completed, the identified staffing constraints and the overall internal focus the Town will have to bring forward technology and business system solutions focused on efficiencies, process refinements, managing workload and service delivery expectations while right sizing the organization to meet workload and service delivery expectations. This internal focus will need to be recognized as a focus area and adequate staff time and resources will need to be directed to this project. It should be noted that staff will be presenting a prioritization of operational assessment recommendations to Council in August/September. Therefore, while some of the recommendations are included in the current workplan, there are likely many other tasks that will be recommended for prioritization and may result in workplan adjustments. This year, more so than ever, the workplan should be viewed as a living document that can and will be adjusted on a regular, quarterly basis.

As part of staff's work in determining capacity and availability to support core services, priority areas and operational assessment implementation, staff were asked to develop a list of "other on-going" meetings and task items that we do not often share with Council or account for. An example would be attendance at meetings such as the Placer TART Systems Plan update. While some of these meetings and efforts are functions that could be considered core services, or cross over into core services, this has been effective for management in early analysis of operational assessment recommendations and staff constraints. For transparency purposes and context, the summary is provided as Attachment 1 and outlines almost 9,000 staff hours that have been dedicated to these types of events, meetings, services, and collaboration efforts.

### **Staff Analysis of Council Priorities**

The Council focus areas are multi-year in nature, such as the newly added focus areas of economic vitality and recovery from emergencies. Economic vitality is a long-term, strategic focus of the organization. It will take several years to grow a program that is rooted in economic vitality and diversification, and we will only be successful by working in partnership with our businesses, business organizations, and regional agencies.

While these goals and objectives may be long-term in nature, efforts to address them must begin somewhere. Long-term goals are best achieved through strategic thinking and planning, with incremental progress toward their successful achievement. These long-term goals must also be balanced by the time and resources allocated to reflect and work on continuous process improvements, implementing technology solutions and rightsizing our organization from a staffing and workload perspective.

In preparation for the Council adoption of the new two-year workplan, the existing strategic focus areas graphic was updated to incorporate the new language identified above but to retain the circular shape which represents the interconnectivity of each of the five strategic focus areas.

# TOWN OF TRUCKEE 2025-27 COUNCIL PRIORITIES

INVEST IN **KEY INFRASTRUCTURE, COMMUNITY CONNECTIVITY, & ECONOMIC VITALITY**

ACTIVELY SUPPORT THE DEVELOPMENT OF **WORKFORCE HOUSING**

ENHANCE **COMMUNICATION & PUBLIC OUTREACH**

ENHANCE PARTNERSHIPS & INVESTMENT FOR **EMERGENCY PREPAREDNESS** INCLUDING WILDFIRE READINESS, MITIGATION, & RECOVERY

REDUCE GREENHOUSE GAS EMISSIONS & BECOME A LEADER IN **ENVIRONMENTAL SUSTAINABILITY**



By means of summary, the main goals identified under each strategic focus area are outlined below:

## EMERGENCY PREPAREDNESS & RECOVERY

- Goal 1: Emergency Evacuation
- Goal 2: Disaster Preparedness
- Goal 3: Disaster Recovery
- Goal 4: Wildfire Mitigation
- Goal 5: Emergency Operations Center Training

## ENVIRONMENTAL SUSTAINABILITY

- Goal 1: Climate Action Planning
- Goal 2: Reduce Greenhouse Gas Emissions from Buildings
- Goal 3: Reduce Waste and Increase Reuse
- Goal 4: Management of Solid Waste Franchise Agreement

## COMMUNICATION & COMMUNITY COHESION

- Goal 1: Implement the Public Art Master Plan and Support the Cultural District
- Goal 2: Implement Inclusion, Diversity, Equity & Accessibility (IDEA) Action Plan
- Goal 3: Transparency and Accessibility of Public Records
- Goal 4: Improve Communications Tools and Resources
- Goal 5: Achieve and Maintain Digital Accessibility Compliance

## WORKFORCE HOUSING

- Goal 1: Deed Restriction Programs
- Goal 2: Preserve the Existing Housing Stock
- Goal 3: Housing Outreach
- Goal 4: Rental Housing Programs
- Goal 5: State Housing Law Compliance
- Goals 6: Town Housing Development & Policy

## KEY INFRASTRUCTURE, CONNECTIVITY & ECONOMIC VITALITY

- Goal 1: Enhance Town Information Technology Infrastructure
- Goal 2: Facilities Improvements and Energy Efficiencies
- Goal 3: Roadway, Parking and Intersection Improvements
- Goal 4: Implement Active Transportation Improvements
- Goal 5: Engineering Policy Implementation and Development Support
- Goal 6: Environmental Restoration
- Goal 7: Improve Transit and Transportation Related Services
- Goal 8: Economic Vitality
- Goal 9: River Revitalization

The goals outlined in each strategic focus area are intended to align with Council's policy direction around focus areas such as emergency preparedness and recovery efforts and economic vitality, as well as guiding documents such as the Truckee 2040 General Plan and the Building Decarbonization Roadmap recently adopted by Council. There are other guiding documents and action plans still in development, such as the River Revitalization Play Book and IDEA Action Plan. With the adoption of these guiding documents, revisions to the workplan will be proposed by staff for Council consideration.

For Council consideration in reviewing the draft workplan as proposed, as part of the staff report introducing the Single-Use Plastic Bottle and Paper Carton Ordinance, staff stated they would provide a progress report to Council one year after the effective date, including consideration of opportunities to expand the ordinance to include other types of single-use bottled beverages (i.e. in addition to still water). This task is included as Sustainability Item 3.4 in the proposed workplan: Assess Effectiveness of Single-Use Bottle Ordinance and Supporting Programs. In addition to evaluating the effectiveness of the adopted regulations and the impact on residents, businesses, and visitors, this report would investigate opportunities to expand the ordinance to other beverages in single-use packaging in response to interest from some members of the Community Stakeholder Group. Given the need to conduct additional research and community engagement about a potential expanded ordinance, this item as currently scoped would require approximately 430 hours of staff time in FY 25-26. An alternative would be for staff to compile a progress report more narrowly focused on assessing the existing ordinance and supporting programs without evaluating potential ordinance expansion, which would significantly reduce staff time needed to complete this workplan item. If Council supports reducing the scope of this progress report, Keep Truckee Green could instead focus staff capacity on a building decarbonization program, such as developing expanded workforce education and training opportunities (currently included in the Bike Rack). This additional workplan item would support an expansion of the CTA's contractor education and training program to additional building decarbonization topics such as heat pump water heaters and strategies to support building electrification without needing to upgrade electrical service. Staff seeks Council direction on preference of workplan item.

As a reminder, during the budget workshops, the Council and staff discussed establishment of a financing district as well as the streetscape improvements in the downtown core. Direction was provided to staff to continue working on trout creek restoration, up to 60% design, which is estimated to conclude around December/January timeframe. At this point, will return to Council with a discussion of prioritization of the financing district/streetscape options or continuing with trout creek restoration.

Also of note, staff have moved the following items out of the workplan and into the bike rack as it has been deemed that staff capacity does not allow work on these projects or in the case of reach code, there is a pending state assembly bill (AB 306) that warrants a pause in staff's opinion:

- Joerger Ranch Specific Plan Revisions
- Hilltop Master Plan
- Gateway Overlay District
- Heat Pump Air Conditioning Reach Code

The workplan is provided, in draft form, with project description detail as Attachment 2.

### **Bike Rack:**

As a Town organization we value the input from our community and recognize there are many different interests and priorities beyond what we have the capacity to address, even over a two-year term. However, we do not want to lose sight of other identified potential action items. As such, an additional list of items is provided as Attachment 3 and referred to as a "bike rack" of options. These are action items for which staff support has been requested but that are *not* included in the proposed workplan, due

to organizational capacity. Council could choose to include any of these items in the work plan but would have to identify equivalent work plan items to remove. Alternatively, these items can remain in the bike rack, removed from the bike rack, additional items can be added to the bike rack, and as the year progresses Council could choose to include items from the bike rack later, depending on capacity at that time. Two new items added to the bike rack by staff and for Council consideration are:

1. AB 1600 Impact Fee Program Updates; and
2. Public Art Master Plan Update.

Also of note, there are several requests that were received for additional work tasks that do not fit within the planned work program. Council may direct that these tasks be reprioritized over other workplan items or added to the bike rack for future consideration. The tasks that were not already in the bike rack include or workplan include:

- R2SC-type process for the Railyard: Request from Truckee Downtown Merchants Association (TDMA)
- Stakeholder process to consider opportunities to support childcare
- Additional actions to support unhoused
- Donner Lake traffic calming study: Staff is currently working on scheduling a Town Hall community discussion to better understand this issue and the experience of the residents at the lake.

#### **Other Significant Operational or Strategic Priorities:**

In addition to the five strategic focus areas, a work plan is provided which identifies other significant operational priorities. These are on-going special projects, new special projects/operational priorities that staff will continue to work on throughout the year for operational, organizational efficiencies, previous Council direction or are required as state mandates. These Goals are summarized below and included with more subtask detail as Attachment 4:

Goal 1 – Organizational Health & Systems

Goal 2 – Organizational Assessment

Goal 3 – Collaboration with Special Districts

Based upon staff's analysis, the 2025-27 strategic workplan remains ambitious, with several departments leading the bulk of the action items (Community Development, Public Works, Police, Neighborhood Services and Sustainability Department, and Community Engagement), as well as the implementation of action items and hiring approved positions to build future years capacity. As such, staff will be unable to take on additional work this year. The work plan will stretch the organization. The Town Manager will monitor the progress closely to ensure it remains manageable. At this time, staff is comfortable pursuing this list of action items as presented in the attached workplans, with the understanding that if resources become unavailable or other unforeseen circumstances arise that necessitate a change, staff can come back to Council to discuss modification to the workplan.

**CONCLUSION:** Staff recommends that the Town Council discuss the draft FY 2025/26 through FY 2026/27 priorities workplan which have been amended to include recovery and economic vitality and provide staff with feedback and direction.

**Priority:**

<input checked="" type="checkbox"/>	Enhanced Communication	<input checked="" type="checkbox"/>	Climate and Greenhouse Gas Reduction	<input checked="" type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Infrastructure Investment	<input checked="" type="checkbox"/>	Emergency and Wildfire Preparedness	<input checked="" type="checkbox"/>	Core Service

**Attachments:**

1. Summary of Other On-Going Service Efforts
2. FY 2025-27 Council priorities Workplan
3. FY 2025-27 Workplan – Bike Rack
4. FY 2025-27 Workplan – Other Significant Priorities

**Fiscal Impact:** Workplan task items will be incorporated into the proposed FY 2025/26 Operating and Capital Budget.

**Public Communication:** Publication of this staff report.