



Date: June 25, 2024

Honorable Mayor and Council Members

Author and Title: Jen Callaway, Town Manager

Title: Quarterly FY 2023/24 through FY 2024/25 Strategic Workplan Update

Approved By: Jen Callaway, Town Manager

Recommended Action: Staff recommends that the Council receive the first quarterly update for 2024 on the FY 2023-2025 Strategic Workplan progress through March 31, 2024.

BACKGROUND: The Town Council and Leadership team held a one-day retreat on January 26, 2023, at the Gravity House in Truckee. The retreat included the Town Council members, The Town's Department Head team, as well as members of the Town's management and staff teams that directly oversee work completed in Council priority areas. The retreat is an open, public meeting and one member of the public attended. Retreat discussion focused on strategic direction for the upcoming two-years, fiscal years (FY) 2023-24 through FY 2024-25. The Council direction during the retreat was to carry forward the existing five priorities areas with wording modifications for purposes of consistency to the priority item related to infrastructure. In March 2023 Council adopted the five strategic focus areas for FY2023-25 as follows:

- Actively support the development of workforce housing.
- Reduce greenhouse gas emissions and become a leader in environmental sustainability.
- Enhance communication and public outreach to facilitate community cohesion.
- Invest in key infrastructure and community connectivity to enhance the quality of life for everyone.
- Enhance partnerships and investment for emergency preparedness including wildfire readiness and mitigation.



In February, 2024 Council met for a one-day retreat at the Gravity House and reviewed the Town's workplan. The Council discussed the previous direction to return with a discussion item regarding limiting the size of commercial spaces to 20,000 square feet or less. It was decided that staff would bring this back to the Council at a future point, but it is not a priority discussion. As such, this item has been added to the "Other Significant Items" list, Attachment C.

It is an important reminder that strategic workplan development is carefully considered in the context of continuing to provide excellent core services and the day-to-day work of the town. Many of the strategic workplan focus areas are incorporated into core services of the Town and as a service provider, the Town devotes the majority of staff time and other budget resources to providing core services to the community, services such as road maintenance, snow removal, policing, development permit review, plan checks,

accounts payable processing, housing, emergency preparedness and mitigation, infrastructure development and maintenance and sustainability initiatives, particularly those that advance the Town towards meeting the state mandated greenhouse gas emissions. Keeping this in mind, the Town adopted an aggressive but achievable FY 2023-25 work plan that addresses key strategic priority focus areas, including core service functions, and matters affecting the community.

Discussion:

Update on FY 2023-25 Strategic Focus Areas and Action Items

The Town staff have been working diligently through the fall and winter months, and much progress has been made on several action items. The strategic workplan update, with more detail, is provided as Attachment I.

The following items have been completed as of March 31, 2024:

EMERGENCY PREPAREDNESS

Goal 3: Disaster Preparedness and Evacuation

- Task 3.3 Update/Redo Town Emergency Operations Plan with Annexes: Council adopted the updated Emergency Operations Plan, Part 1 and 2 in February 2024.
- Task 3.4 Develop updated Emergency Operations Center format and position matrix with job aids for each position: Emergency Operations Plan, Part 2, was adopted by Council in February 2024 and included the Emergency Operations Center format and position job aids.
- Task 3.16 Prepare Succession Plan for the Emergency Services Coordinator: Emergency Services Coordinator hired and started February 26, 2024. Transition currently underway.

WORKFORCE HOUSING

Goal 6: Support and Enhance Existing Town Housing Programs

- Task 6.2 Evaluate Current Deed Restricted Housing Monitoring Program: Housing Inc and housing staff continued to work with the Clerk's Department on Laserfiche forms to streamline the monitoring process. Monitoring is in progress.

ENVIRONMENTAL SUSTAINABILITY

Goal 4: Town Policies and Practices – Incorporate sustainable practices into Town policies and Operations.

- Task 4.2 Conversion to Renewable Diesel to other Public Agencies: Project complete and in operation.

- Task 4.9 Exploring on-going funding source for environmental sustainability initiatives: Sustainability reserve policy adopted

Goal 6: Reduce Greenhouse Gas Emissions from Buildings

- Task 6.4 Housing Retrofit Incentives Program Revision and Expansion: Council approved funds for an expanded weatherization retrofit incentive program in February 2024. This update increased most rebate amounts substantially and added additional rebate categories for wall, attic, and floor insulation (up to \$1,000 per home). Staff have been collaborating with TDPUD to create updated outreach collateral about the program and will be including these materials at in-person outreach events and the Town's building counter.

Goal 8: Biomass- Support Efforts to Explore Biomass Plant Viability

- Task 8.1 Complete Biomass Feasibility Study (Safety and Noise Element SN-2.F; Climate Action Plan CAP-6.B): Feasibility Study completed and was reviewed by Town Council on March 26, 2024 Staff is working with Sierra Business Council to develop a scope of work to further evaluate partnerships and capital and financing options for a facility.

Goal 1: Implement new Town Website that Improves Ease of Access to Information and Increases Engagement.

- Task 1.1 Develop a new Town website that is compliant with legal requirements, ADA requirements and reflects the character of our community and integration of "Virtual Town Hall" services into website: The new website launched on March 19, 2024, and is successfully running with updates and new content regularly created by staff.

Goal 3: Community engagement around priority initiatives.

- Task 3.4 Night Sky Spring Awareness Campaign: Campaign is launched and ongoing. Rebate program launched in early April.
- Task 3.5 Talk with the Town Quarterly Events in Partnership with the Chamber of Commerce: First Talk with the Town event held in January on business safety. Event was well attended and received positive feedback. Town and Chamber are coordinating planning for future event topics.

Goal 4: Build Relationships and Enhance Engagement with Target Populations

- Task 4.6 Establish Tech Teens Program - The technology series for Truckee/North Tahoe high school students, held from April 11th to May 9th, was a success. Local organizations showcased the role of technology in their operations, inspiring students and creating three paid internship positions.

The following items are substantially in progress (50% complete or more) at the end of the second quarter, dated March 31, 2024:

KEY INFRASTRUCTURE & CONNECTIVITY

Goal 3: Support Connectivity Through Infrastructure Development that Promotes Alternative Forms of Transportation

- Task 3.4 Railyard Mobility Hub Implementation:
Phase 1 Design – Complete
Phase 1 Construction – 95% Complete
Phase 2a Design – Complete
Phase 2a Construction – Out to Bid, expected completion September 30, 2024
Phase 2b Design – 10% Complete

Construction for Phase 1 is almost complete, with the restroom on-site. Restroom cladding materials and utility connections to be completed in summer 2024. Phase 2A is out to bid as of June 13, 2024, with an expected completion date of September 30, 2024. Phase 2B is the final phase of the Mobility Hub Project with the final phases including final design and construction. The RFP for final design will be issued in late summer with final design being complete in Spring 2025 and construction tentatively scheduled for Summer 2025.

Goal 5: Public Transit Operations

- Task 5.1 Evaluate Local Funding Mechanism to Support Existing Transit Operations and Expansion: 75% Complete - Ongoing discussion were had at Council regarding both a potential special tax as well as general tax to fund transit and transit as well additional Town services/projects, respectively. Additional public opinion surveys scheduled for April/May 2024 related to general sales tax. This information will be brought before Council in May/June as to meet July 8th deadline for placement of measure on November 2024 ballot.
- Task 5.2 Transit Fleet Conversion and Expansion: 60% Complete - Purchase Order approved by Council in February 2024 and order placed with vendor. Delivery anticipated in Fall 2024.
- Task 5.4 Update Easter Nevada County Short Range Transit Plan: 50% Complete - Technical Memo #1 - Existing Conditions Report and Technical Memo #2 - Alternatives Analysis are complete in draft form and under review by Town Transportation Team.

Goal 6: Incentive Revitalization of East and West River Streets to Enhance and Activate the Truckee River.

- Task 6.3 Parcel Inventory: 75% Complete - Door-to-door outreach completed to engage and inventory businesses within the project area.

EMERGENCY
PREPAREDNESS

Goal 3: Disaster Preparedness and Evacuation.

- Task 3.21 Functional Wildfire Evacuation Exercise Spring 2024: 85% Complete – Exercise on track for April 2024

WORKFORCE HOUSING

Goal 5: New Housing Programs – Develop new programs to increase the production, creation, and preservation of housing for the local workforce.

- Task 5.4 Pre-Approved Modular Accessory Dwelling Units (ADUs): 90% Complete - Modular ADU web page updates were in progress December- March for launch in early summer.
- Task 5.5 Long-Term Rental Preservation Program: 75% Complete - Council provided direction on program framework in January. Program guidelines were underdevelopment February-April for Council approval in May and target program launch in mid-July.

ENVIRONMENTAL SUSTAINABILITY

Goal 3: Waste Reduction Efforts.

- Task 3.1 Single-Use Food ware Ordinance Implementation: 95% Complete - Staff conducted significant outreach and technical assistance to restaurants in early 2024 to support ordinance implementation. The grant program closed on March 1, with a total of \$11,228 in grant funding provided to 14 businesses. The consultant contract to support limited-service restaurants ends in early May, with a final report expected by May 15. Staff continue to field email and phone inquiries from restaurants regarding unexpected issues arising from ordinance implementation and are still supporting businesses that received a temporary waiver in coming into full compliance.
- Task 3.3 Single-Use Bottle Reduction: 60% Complete - Staff requested additional funding for the filling station grant program, which has received applications for 17 stations, most of which will be installed by June 30. Staff have been conducting outreach to businesses, especially hotels, to promote the grant program and collaborate on messaging and other opportunities to reduce use of single-use bottles. The contract for development of a tap water campaign was executed in late March and has begun the early stages of research and development with involvement from TDPUD. Initial branding concepts are expected by early summer. Staff have conducted research with help from student volunteers to map existing filling stations in Truckee and are working with Take Care Tahoe to add those to the regional filling station map. Town staff expect to build two mobile filling stations in Q4 and have those available for use at special events in Truckee by the 2024 summer season.

Goal 4: Town Policies and Practices – Incorporate sustainable practices into Town policies and Operations.

- Task 4.3 Initiative to Reduce Paper Checks (move to primarily Electronic Fund Transfer (EFT)/Purchasing (P) Cards): 50% Complete - Continued push to encourage vendors to switch from paper checks to EFTs through verbal reach outs. This is also safer for the vendor as there is less risk of check fraud.

Goal 6: Reduce GHG Emissions from Buildings.

- Task 6.3 Develop a Building Decarbonization Roadmap: 60% Complete - Staff have completed the building stock assessment and analysis of permit data and are continuing research into policy and program options. In Q4, staff expect to finalize the community engagement strategy for Roadmap development. Once staff have directions from Town Council on existing building reach codes, which are a key component of the Roadmap, they will finalize the strategy roadmap into a draft Roadmap for Council input.

Goal 2: Re-envision Town Branding.

- Task 2.1 Assess Town Branding and Branding Guidelines: 95% Complete - The consultant provided an in-person workshop to staff in February 2024 and the primary logo was publicly released with the launch of the new website in March 2024. The new branding continues to be rolled out and will be updated as required for different materials and equipment. Additional division branding continues to be identified and worked through with the consultant.

Goal 5: Town wide Communications.

- Task 5.7 Implement a Townwide Cloud-Based Phone System – 95% Complete: The new cloud system has been deployed and staff are working to ensure ongoing success with the new system
- Task 5.9 Transition to .gov Domain – 75% Complete: The PD and Town websites are now both on .gov. IT user accounts are currently in the testing phase with the .gov domain, with mass account deployment across the Town staged for August 2024. This project aims to bolster cybersecurity and public trust by securing the domain, updating systems, and enhancing public communication. The .gov domain also helped us secure CyHy services from CISA for regular vulnerability scanning and risk assessments.

Goal 6: Staff and Council Training to Support Community Engagement

- Task 6.1 Communications and Media Training Plan Development for Council and Staff – 50% Complete: Branding and communication/media training took place for council in February 2024. Website training has taken place for staff and additional staff communications training is planned for August 2024.

Goal 9: Special Events

- Task 9.1 Update Special Events Policy – 90% Complete: Special events policy to be brought back to Council for adoption in April 2024.

In addition to the items highlighted as complete or substantially in progress, there are many other task items in which work has commenced but is considered less than 50% complete – those items are identified in Attachment 1 with progress updates.

The workplan is considered to be a living document and is updated and adjusted accordingly. New workplan items are as follows:

NEW

Goal 3: Support Connectivity through Infrastructure Development that Promotes Alternative Forms of Transportation.

- Task 3.17 Tahoe Donner Trail: Trail to connect Trout Creek Trail through Tahoe Donner to the Alder Creek Adventure Center. Work to be completed by Tahoe Donner Association through a reimbursement agreement.

Goal 3: Waste Reduction Efforts

- Task 3.5 Single-Use Bottle Ordinance Implementation: While development of the ordinance is complete, staff continues work to support ordinance implementation, including development of fact sheets and other resources for businesses. The ordinance requirements were also integrated into the Town's updated special events policy.

DELETE

The following task item is being removed from the workplan due to items being on hold that are led by partner agencies:

Goal 3: Support Connectivity through Infrastructure Development that Promotes Alternative Forms of Transportation.

- Task 3.13 Mogule Lane/Pioneer Trail Connector Trail: This has been deprioritized and no work is being planned until 2026/27.

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 2 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. The 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. Since the workplan was adopted by the Council in June, additional Bike rack items have been added, removed and updated to be included in the current work plan. There are no new bike rack items this quarter.

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. More details on these goals and subtasks is provided in Attachment 3. Staff would also note, that with advancement of the Operational and Service Delivery Assessment, staff time will be dedicated to this process and could impact other task items. In addition, several items have been brought forward that staff is working through to determine capacity and possible adjustments to the workplan, to be further discussed with the Council in the fall. These items include:

- Coordination with Tahoe Fire Protection District on Defensible Space Ordinance, Development Code Landscaping amendments and mitigation fee collection
- Coordination with Truckee Donner Recreation and Parks District on mitigation fee collection
- SB9 Development Code amendments
- Appeals and significant code violations

With acceptance of this quarterly report, the webpage will be updated to reflect the most recent strategic focus area progress through March 31, 2024 but for reference, the webpage can be found at: [Council Strategic Priorities & Work Plan | Truckee, CA \(townoftruckee.gov\)](https://www.townoftruckee.gov/Council-Strategic-Priorities-Work-Plan). The Strategic priority videos are uploaded to this page and upon selection of any one strategic focus area, the detail behind each priority is included.

CONCLUSION: The FY 2023-25 Strategic Workplan is ambitious and will continue to stretch the organization, with departments aligning their work accordingly. There are many exciting initiatives in the proposed workplan, including the continued work on the Legacy Trail, enhanced transit programs, housing programs and river revitalization efforts, and a focused effort towards inclusion and community events. Staff are excited to move these initiatives forward for our community.

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

Fiscal Impact: Workplan task items are incorporated into the proposed FY 2023/24 Operating and Capital Budget.

Public Communication: Publication of this staff report.

Attachments:

Attachment 1 – FY 2023/24 through FY 2024/25 Strategic Workplan Quarterly Update

Attachment 2 – FY 2023/24 through FY 2024/25 Bike Rack

Attachment 3 – FY 2023/24 through FY 2024/25 Other Significant Priorities