

Date: June 27, 2023

Honorable Mayor and Council Members

Author and Title: Jen Callaway, Town Manager

Title: Approval of the FY 2023/24 through FY 2024/25 Strategic Workplan

Approved By: \_\_\_\_\_ Jen Callaway, Town Manager

**Recommended Action:** Staff recommends that the Council receive the first quarterly update on the FY 2023-2025 Strategic Workplan progress through September 30, 2023.

**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.



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 summer months, and much progress has been made on several action items, highlighted in Attachment I.

The following items have been completed as of September 2023:

**Goal 1:** Policy – General Plan Implementation

- Task 1.1 – General Plan Adoption: Adopted May 9, 2023

**Goal 2:** Partner with Nevada County, Friends of the Library, and regional partners to advance the development of a new, modern Truckee Library.

- Task 2.2 – Complete Initial Polling for Library Revenue Measure: Polling stakeholder group convened in early January, including Town consultants, Friends of the Truckee Library, Nevada County, Placer County, Town, and community representative. Polling was complete in spring 2023 and results were presented to and accepted by the Town Council on May 23, 2023.

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

- Task 6.1 Form a Stakeholder Advisory Committee: A sixteen-member River Revitalization Steering Committee (R2SC) was convened in July 2023 and has met four times with meetings scheduled monthly. Additionally, two subcommittees were formed. The RFP Subcommittee worked with staff to develop an RFP, interview, and provide input on consultant selection for a consultant to lead the development of the River Revitalization Action Plan. The Business and Property Owner Subcommittee is working to inventory and develop a comprehensive contact list for business and property owners in the project area to support outreach and engagement.

**Goal 7:** Community Serving Infrastructure

- Task 7.1 Hospital Master Plan: The Hospital District has withdrawn their request for a Master Plan. Periodic coordination is occurring (as needed) on a variety of hospital projects.

Goal 1: Policy – General Plan Implementation.

- Task 1.1 General Plan Implementation: The Town Council unanimously adopted the Truckee 2040 General Plan on May 9, 2023. The FY 2023/24 through FY 2024/25 strategic work plan advances over 70 policy and action items identified in the Truckee 2040 General Plan. Of those, nine of the policies and action items included within the Safety and Noise Element are addressed in the two-year strategic workplan.

Goal 4: Regional Collaboration – Establish and Maintain Regional Community Partnerships.

- Task 4.2 Participate in California National Guard Cyber Dawn Training to Ensure that Town Staff are up to date on most recent Cyber Security Trends and Defenses: Logan McDonald and Chris Hardy participated in the Cyber Dawn Training.

Goal 1: Policy – General Plan Implementation.

- Task 1.1 General Plan Implementation: The Town Council unanimously adopted the Truckee 2040 General Plan on May 9, 2023. The FY 2023/24 through FY 2024/25 strategic workplan advances over 70 policy and action items identified in the Truckee 2040 General Plan. Of those, 13 specific policies and action items are advancing housing.
- Task 1.4 Analyze and Consider a Town Vacancy Tax: A Vacancy Tax Options Analysis study was completed and presented to Town Council on August 8, 2023. Council provided direction not to pursue a vacancy tax at this time and to continue to monitor the San Francisco vacancy tax legal challenge and other emerging examples in other jurisdictions for at least a year. The council may request to re-visit this discussion at a future date.
- Task 1.5 Housing Density Site Analysis: The Council unanimously adopted the SB2 sites as part of the Truckee 2040 General Plan adoption on May 9, 2023.
- Task 1.6 Objective Design Standards: Objective Design Standards were adopted on September 12, 2023.

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

- Task 5.1 Assess Accessory Dwelling Unit (ADU) Loan and Grant Program and Recommend Program Changes: Complete. During summer 2023, staff analyzed the existing ADU incentive options, and developed recommendations for Council based on applications to the programs, projects completed, and feedback from applicants and potential applicants. In August 2023, staff brought 3 new ADU incentive products to Council (Master Plan Reimbursement, New Construction Forgivable Loan, Unpermitted Forgivable Loan), recommended updates to one product (ADU Mini-Grant), and recommended not continuing one existing product (Unpermitted ADU \$15,000 Loan).

- Task 5.3 Implement Short-Term Workforce Housing Token Program Pilot: The Token Program RFP closed at the end of FY 22/23. The Token Program received two applications from two applicants to deed restrict three ADUs as workforce housing units in exchange for 3 tokens. In August 2023, Council allocated the 3 tokens to the applicants. Construction has not been completed for the ADUs, so the tokens have not been distributed. Council further directed that the Token Program be kept open on an on-going basis. While on-going work will occur to support this program, the implementation of the program is considered complete.

Goal 2: Preservation of Donner Lake.

- Task 2.2 4<sup>th</sup> of July Impact Reduction Plan: The Town worked with partners to implement programs including shuttle service from THS to West End Beach, bike valet service, distribution of litter collection bags, and water bottle filling stations. A comprehensive public outreach campaign was implemented prior to the 4th to promote these programs.

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

- Task 4.8 Biological and Water Resource Mapping: Staff has created (and presented to Council) a compilation of various resource data sets in consultation with the 2040 General Plan (consistent with COS-1.C and COS-3.F). The map application that has been created is available to staff to use and provides a valuable tool for evaluating land use development and open space preservation. Staff are recommending the need for additional ground studies be delayed evaluated as a part of the resource management and protection plan that would be coordinated with the US and California Departments of Fish and Wildlife. The comprehensive plan has been added to the bike rack for future prioritization.

Goal 5: Mode Shift Programs – Explore bike, micro-mobility, and micro-transit options.

- Task 5.1 Research Feasibility and Appropriateness of Micro-Mobility (E-Bike/Scooter) use on Paved Trails: 100% Complete - A stakeholder committee met throughout the summer to study this issue and make recommendations. Public survey and workshop helped to inform consideration of trail policies. On September 26, 2023, the Town Council adopted an ordinance updating regulations of alternative transportation devices on multi-use trails, including implementing a 15 MPH speed limit for all trail use.
- Task 5.2 Bike Share Program Implementation: 100% Complete - This program successfully launched on June 27, 2023, as a public-private partnership at no cost to the Town. The first-year program consists of 100 docking stations at 18 locations and 53 total bikes strategically located around Town. Station coverage extends from Glenshire to the east and Donner Lake Boat launch to the west and various locations in between. As of the end of September 2,829 total trips have been made totaling 17,926 miles ridden, and 17,014 lbs of carbon offset (Source: BCycle). This equates to approx. 338 miles ridden per bike, 53 trips per bike and 6.3 miles per trip. The top 3 most popular stations thus far are Donner Lake Boat Launch, The Rock, and Glenshire/Legacy Trail, with the latter being the continuous top location for checkouts and returns through this point in the Program. The end of year report is scheduled to be presented to Council before end of 2023 with the system to be decommissioned in late October/early November. The 2024 program is scheduled to commence earlier than 2023 with a goal of relaunching in early May 2024. Discussion for expansion into Placer County is also scheduled at seasons end.

- Task 5.3 Micro-Transit Year-long Pilot: 100% Complete - A yearlong Town-wide Micro transit Program began service on July 1 following approval by Town Council as part of the FY 23/24 budgeting process. This Program continues to experience consistent and high levels of ridership, even in the off-peak season with average ridership of approx. 400 rides/passengers per day. Total system ridership in FY21/22 was 31,904. Total system ridership in FY22/23 was 111,215. With TART Connect, Fixed Route, and Dial-a-Ride, the FY22/23 ridership is up 249% year-to-date over FY21/22. The current shared ride percentage is up to 54% from approx. 27% from initial pilot that included limited-service area. To date the TART Connect program has carried approx. 143,000 riders since commencing on June 25, 2022.

Goal 3: Community engagement around priority initiatives.

- Task 3.2 Explore new Opportunity for in-person Community Engagement: Complete - Town co-hosted a community pool night along with Nevada County COAD, Sierra Community House, Rec & Park, TFHS, and Kidzone. This was a successful event to reach families in a small setting, with 70 attendees. This is considered on-going work.

Goal 4: Build relationships and enhance engagement with target populations.

- Task 4.2 Work with Community Partners to Host Latinx Community Engagement Events: Complete - Staff tabled at the Hispanic Heritage Festival with Sierra Community House. Additionally, as stated above, staff hosted a free community pool night, which had a high attendance from the Latino population. This will be considered complete but on-going in nature.

Goal 5: Town wide Communications.

- Task 5.6 Add Staffing Capacity to Community Engagement Division with Full-Year Intern Support: Complete - Two interns hired for FY23/24. Budget for FY24/25 includes maximum allowable hours for interns.

Goal 7: Public Art Master Plan & Cultural District.

- Task 7.2 Complete First Commission-Led Public Art Project – Brockway Road Wall Art Installation: Complete - Brockway Road Wall Art project was installed in August 2023.
- Task 7.4 Art Commission Work Plan: Complete - A draft work plan was presented to the Town Council in September 2023. Staff is developing a Request for Proposals for a funding strategy study, a draft of which is planned to be reviewed by the PACT at their December meeting. Funding strategy study should be initiated in early 2024. This is now considered on-going work.
- Task 7.5 Support the Renewal of the Truckee Cultural District Designation: Complete - Truckee Cultural District Designation was officially renewed in spring 2023. Nevada County Arts Council has taken the lead as fiscal sponsor of the District and has hired the district's first fulltime Program Coordinator.



The following items are substantially in progress (50% complete or more) at the end of September 30, 2023:

Goal 2: Partner with Nevada County, Friends of the Library, and regional partners to advance the development of a new, modern Truckee Library.

- Task 2.1 Town Involvement in Joint Powers Authority (JPA) Formation Process: 95% Complete - Draft JPA has been completed and was approved by Town and County at the staff/ legal review level in November 2023. The agreement has not yet been presented to the Town Council and Nevada County Board of Supervisors for consideration and approval.
- Task 2.4 Collaborate with Partners to Develop Library Partnership Communication Plan: 65% Complete - Town funded Library awareness video in late summer 2023. Communication efforts are anticipated to ramp up as design progresses.
- Task 2.5 Support Lot Line Adjustment Process to Create New Library Parcel: 75% Complete - In process with TDPUD as the lead on the lot line adjustment.

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

- Task 3.1 Truckee River Legacy Trail Phase 4A: 80% Complete - Project is ongoing. A majority of the project has been completed, with the setting of the bridge across the Truckee River and associated connections to be completed in summer 2024. The trail will not be open this winter.
- Task 3.2 West River Streetscape Improvement: 60% Complete - Project is ongoing. Sidewalk has been set on the north side and a portion of the south side of West River. Storm drain was installed and upgraded, and some joint trench was installed. The project is scheduled to be completed by September 2024 with additional sidewalk, median, and utility undergrounding work to occur in 2024.
- Task 3.3 Church Street Extension/Trout Creek Restoration: 95% Complete - Construction is substantially complete. Additional work includes project closeout, grant close out, and three years of restoration monitoring.
- Task 3.4 ~~Transit Center Relocation/Railyard~~ Mobility Hub Implementation Phase 1, 2a and 2b: 90% Complete (Phase 1) - Phase 1 of the Mobility Hub commenced construction in July 2023 which includes 3 bus bays for 40' transit vehicles operated by regional partners and staging for an additional 6-8 transit vehicles including those operated by the Town as well as Amtrak and Greyhound. Additional project elements include 3 passenger waiting structures, streetscape furniture, bike racks and fix-it-stations, pedestrian internal pedestrian circulation, space for future public art, snow storage and stormwater treatment improvements, and subsurface hydronic and electric conduit to support future snowmelt system and electric vehicle charging, including Truckee and regional partner fleets. Phase 1 is scheduled for completion in November 2023 and will be served at the commencement beginning in December 2023. Phase 2a, which will include parking and electric charging infrastructure will begin design in November 2023 with construction scheduled for summer 2024. Phase 2b, which will include construction of the climate control passenger waiting facility, commencing design in 2024/25.

- Task 3.5 West River Street Redevelopment: 95% Design Complete, Construction to begin in 2024 - Project final design is nearing completion, and the project will be reviewed by the Planning Commission in November. Depending on the feedback, the project will likely go out to bid in December. The Town has received a preliminary application for the west commercial development site. Staff is working on terms for a purchase and sale agreement for both commercial sites.
- Task 3.7 Reimagine Bridge Street: 85% Design Completion - Project is still in the design phase, approximately 85% plans. We have come to an agreement between UPRR and CPUC for the crossing configuration. The Town was recently awarded \$1,000,000 in grant funding for the crossing.

#### Goal 5: Public Transit Operations

- Task 5.1 Evaluate Local Funding Mechanism to Support Existing Transit Operations and Expansion: 75% Complete - Public opinion surveys were complete in September 2023 to determine the viability of a sales tax initiative that would contemplate a status quo renewal of Measure V as well as a potential increase that would go towards funding transportation/mobility programs and services. This information has been reviewed by staff and Working Group members and various paths toward a future tax measure are under consideration as is renewal of Measure V as is prior to 2028 expiration.

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

- Task 6.3 Parcel Inventory: 50% Complete - As part of the River Revitalization Steering Committee, a Business and Property Owner Subcommittee was formed. The committee has worked with staff to develop a GIS map of all parcels in the project area and is working to identify and confirm a comprehensive inventory of business owners and property owners.

#### Goal 3: Disaster Preparedness and Evacuation.

- Task 3.1 High Frequency Communications Equipment Radio Grant: 90% Complete - Final installation is in process. Making final network connections at Town Hall. Antenna is in place.
- Task 3.3 Update/Redo Town Emergency Operations Plan (EOP) with Annexes: 80% Complete - EOP is completed. AFN Annex is complete with review completed. Evacuation Annex is pending. Muni Code updates have been approved by the Town Attorney.
- Task 3.4 Develop updated Emergency Operations Center (EOC) format and position matrix with job aids for each position: 90% Complete – Scheduled to be presented to Town Council with recommendation for approval in January.
- Task 3.9 CIS Mapping for LHMP: 75% Complete - GIS has provided the requested materials. Ongoing requests are likely through the end of 23/24.

- Task 3.14 Develop and Train Incident Management Assistance Team (IMAT): 75% Complete - Spring of 2024 training planned.
- Task 3.15 Truckee Fire Protection District Community Wildfire Protection Plan: 70% Complete - OES is part of the working group for the TFPD CWPP and has provided input and attended meetings. GIS support has been given throughout the project.
- Task 3.16 Prepare Succession Plan for Emergency Services Coordinator: 90% Complete – Goal is to complete hiring process by Dec 1st, 2023, and start onboarding process soon after going forward.

Goal 4: Regional Collaboration – Establish and Maintain Regional Community Partnerships.

- 4.1 Actively Participate in Regional Information Technology Group to Collaborate on Best Practices in Cyber Security: 80% Complete - The Truckee/North Tahoe Monthly Cybersecurity Collaboration Group was launched in November of 2022 to promote collaboration among various districts in the Truckee area. The group is working on implementing effective cybersecurity practices to safeguard their respective organizations' systems and data, assess risks, and stay updated on emerging cyber threats. The project includes several district IT leaders who are working together to enhance overall cyber resilience and prevent cyber threats from compromising their operations and assets.
- 4.3 Consolidation of Volunteers in Policing (VIPs) with Certified Emergency Response Team (CERT) Volunteer Group: 50% Complete - MOU has been reviewed by Town Attorney and forwarded to Truckee Fire Protection District for review.

Goal 2: Increase staffing Capacity.

- Task 2.1 Hire a dedicated 1.0 Full Time Equivalent Senior Planner/Principal Planner Position to add Capacity to Housing Programs: 90% Complete - The recruitment process has been underway for several months and is anticipated to wrap up by the end of November.

Goal 3: Collaboration – Collaborate with Regional and State/Federal Partners to Develop Policies, Funding Strategies and Approaches to Increase Housing for Local Workforce.

- Task 3.1 Coordinate and Partner to increase Housing on Public Agency Owned Land: 50% Complete – This goal is primarily being addressed through the Town's involvement in the Truckee Tahoe Workforce Housing Agency (TTWHA) on an on-going basis. Recent TTWHA work, in partnership with Nevada County, has focused on the Hobart Mills USFS site. Considering rezoning of is not in the Planning Division's near-term workplan and is anticipated to be considered in 2024-25.
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Goal 5: New Housing Programs – Develop new programs to increase the production, creation, and preservation of housing for the local workforce.

- Task 5.2 Implement Revised ADU Program Options per Council Direction: 75% Complete - Council directed staff to develop guidelines for the four new and updated programs. Staff have



been creating and updating all guidelines, and anticipate bringing the guidelines to Council on November 28, 2023, with launch shortly after approval.

Goal 6: Existing Programs – Support and enhance existing Town Housing programs.

- Task 6.2 Evaluate Current Deed Restricted Housing Monitoring Program: The contract with Housing Inc (THAP program administrators) was expanded to include developing an expanded Deed Restricted Monitoring Program. In August 2023, Housing Inc presented staff with the deed restriction monitoring plan. Housing Inc and housing staff are working with the Clerk's Department to create Laserfiche forms to streamline the monitoring process.

Goal 3: Wate Reduction Efforts.

- Task 3.1 Single-Use Food ware Ordinance Implementation: 60% Complete - Staff and consultants have met with numerous businesses to inform them of ordinance requirements and provide assistance. The Town has received and processed a few grant applications to help businesses offset costs for purchase of reusable foodware or new dishwashing capacity. The consultant is planning additional in-person meetings with limited-service businesses and workshops in November. Staff have developed several educational resources for businesses and the community regarding the \$0.25 fee for disposable items and have been working to educate residents about the "Community Support Exemption" available for lower-income households.

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

- Task 4.2 Conversion to Renewable Diesel and Providing Access to Renewable Diesel to other Public Agencies: 90% Complete - Project is nearing completion and will be operational over the winter.
- Task 4.4 SB 1383 Recovered Organic Waste Product Procurement Requirements: 50% Complete - KTG staff have continued to explore options for meeting the ROWP procurement requirements, including use of mulch, compost, and biomass electricity. It is anticipated that the Town will meet at least 50% of our purchasing target for 2023 through mulch purchases for large infrastructure projects, though these are one-time projects that do not represent an opportunity for ongoing mulch purchases in significant volume. Staff plan to consider options for compost broker agreements similar to the strategy pursued by Nevada County to meet 2024 targets, as well as pursue direct service provider arrangements with other local agencies.

Goal 6: Reduce GHG Emissions from Buildings.

- Task 6.1 Explore Building Reach Codes: 70% Complete - This process has been delayed due to the Ninth Circuit Court ruling on Berkeley's reach code. The cost-effectiveness study using local Truckee weather and cost data for single-family homes is complete, with the multifamily new construction study expected in October. Consultant has completed research into costs for retrofitting existing single-family and multifamily buildings but is waiting on the statewide team to

update the cost-effectiveness studies with local data. The statewide team has refocused their efforts on updating the statewide new construction policy options based on the court ruling and does not currently have a timeframe for completing the building retrofit studies.

Goal 7: Destination Stewardship Plan.

- Task 7.1 Participate in Visit Truckee Tahoe (VTT) Destination Stewardship Planning Process: 50% Complete - Staff have participated in the VTT-convened Truckee Stewardship Council meetings, including providing feedback on questions for two VTT stewardship-related community surveys conducted this summer.

Goal 8: Biomass – support efforts to explore biomass plant viability.

- Task 8.1 Complete Biomass Feasibility Study: 80% Complete - Biomass feasibility study results will be presented to the Town Council (and partner agency boards) in early 2024.

Goal 1: 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: 65% Complete - The new website is well underway in development with launch scheduled for March 2024.
- Task 1.2 Parcel Mapping Upgrade: 70% Complete - Staff map and resource mapping platform is complete. Ongoing maintenance is required to maintain relevancy of data layers. Public access is currently available through the "My Town of Truckee Map, " however, access to permit history and building records is not currently available to the public due to limitation of permitting software.

Goal 2: Re-envision Town Branding.

- Task 2.1 Assess Town Branding and Branding Guidelines: 75% Complete - Staff worked with a consultant to refresh the Town logo and develop branding guidelines. These are being integrated into the new website design, and staff are working with the consultants to develop an implementation schedule for full branding guidelines and new logo rollout. The branding rollout will likely occur in phases.

Goal 5: Town wide Communications.

- Task 5.1 Develop, Adopt and Implement Town-wide Communication Plan: 75% Complete - Completion of this project will coincide with the DEI Action Plan, to ensure inclusive engagement practices.
- Task 5.2 Catalogue Photo and Video Asset Library for all Town use: 50% Complete – Research on available products is complete.
- Task 5.3 Build Photo Stock – 75% Complete: Contract with Court Level has helped to build videography and photography assets. This will be on-going work and need of the Town.

- Task 5.5 Develop and Implement a Bike Safety Campaign – 75% Complete: Bike incident reporting tool is live, first stenciling pilot is complete, paved trail ordinance has been adopted (including a 15-mph speed limit), and centerline. Staff are coordinating with ER PR to develop an educational campaign.

Goal 7: Public Art Master Plan & Cultural District.

- Task 7.1 Develop Procedures for Developing and Implementing Public Art Projects: 60% Complete - Council to review PACT workplan and provide feedback. PACT to begin work on next implementation site in late 2023/early 2024.
- Task 7.3 Donner Lake Education Art Installation: 95% Complete - The Donner Lake art piece was installed in October 2023. Staff is working with TDRPD to transfer ownership. Staff are working on a webpage to provide additional information about the piece and to expand on the educational component.

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. This year, the Town's Chief Information Security and Technology Officer, Chris Hardy, and his team has developed an Information Technology (IT) annual workplan. While some of the IT workplan items are held as confidential for security items, those items that are not sensitive in nature have been added to the workplan for transparency purposes. The addition of these items do not require removal or reprioritization of other items as staffing capacity within IT is sufficient to meet these expectations. New workplan items are as follows and are denoted in corresponding color on the work plan, i.e. housing updates are in blue, climate updates are in green, etc.:

Goal 3: Disaster Preparedness and Evacuation.

- Task 3.21 Functional Wildfire Evacuation Exercise (Spring 2024) - This is a functional level exercise designed to train and test our Incident Command teams, Emergency Operations Center personnel, and evacuation plans for a Truckee area location. This exercise will involve TPD, Town OES, Truckee Fire, Cal-Fire, TDPUD, TFH, Cal-Fire, CHP, Cal-Trans, Town Staff, Washoe County, NHP, Nevada Dept of Emergency Management and many others. Day 2 will involve the Town Dept Heads acting as the Policy Group to make decisions about recovery efforts.
- Task 3.22 FEMA Disaster Recovery Programs: 50% Complete - Initial damage estimates have been submitted, along with follow-up requests where needed. Covid -19 program has been finalized and we are awaiting payment. Winter Weather 2022 has been submitted to the State of California for reimbursement. Winter Weather 2023 is on hold pending determination of reimbursement for snow removal costs. Working with local COAD for eligible homeowners.

- Task 3.23 Streamlined Recovery System for Technology Emergencies - Implementing an automated disaster recovery solution to enhance resilience and emergency response. This system simplifies data management across hybrid environments, ensuring rapid recovery with minimal downtime. Key features include continuous data protection, instant recovery, and strong defenses against ransomware attacks.
- Task 3.24 Community Wildfire Forum: 100% Complete - Community wildfire forum hosted in the fall of 2023 with multiple partner agencies participating, including Cal Fire, Truckee Fire Protection District, Truckee School District, California Highway Patrol, Nevada County and Nevada County Sheriff, as well as 211 Connecting point and COAD services. Over 30 community members attended the forum and over 100 viewed the recorded meeting.

Goal 8: Cybersecurity Posture and Operational Risk

- Task 8.1 Independent Security Risk Assessment: Engage a specialized team for an Independent Security Assessment (ISA) post-infrastructure consolidation to reassess and fortify cybersecurity defenses. This includes vulnerability assessments, penetration testing, web and firewall assessments, and incident response evaluation to establish a robust security baseline and ensure comprehensive protection across all departments.

Goal 6: Existing Programs – Support and enhance existing Town Housing programs.

- Task 6.3 Bed and Breakfast Regulations: Bed and Breakfasts (including the hosted rental of a single bedroom) are not regulated by the STR requirements in the municipal code. These rentals pay TOT but do not have an annual registration certificate requirement. The Council may wish to consider whether additional regulations on the operation of these rentals, such as an annual registration requirement and parking requirements is appropriate. This would provide the Town with more tools to address any challenges that arise.

Goal 7: Support Housing Solutions for Unhoused

- Task 7.1 Support Winter Weather Emergency Warming Center Services: In late fall 2023, the Town was notified that the weather triggered emergency warming center, operating out of the Church of the Mountains, would not be operational this winter. As such, a small steering committee was assembled, including Nevada and Placer County, Cathie Foley with AMI, Clare Novak, Agnew Beck consulting, Tahoe Forest Hospital District and the Town Manager and Police Chief. The committee was convened to facilitate finding a solution to cover the immediate need of shelter services this winter.
- Task 7.2 Support Homeless Advisory Committee: Tahoe Truckee Community Foundation funded and selected Agnew Beck to facilitate a Tahoe Truckee Homeless Advisory Committee, comprised of regional partners, to coordinate, plan and facilitate for a 2-year period, to develop a shared vision, implementation strategies, and Homeless Services Action Plan for homeless in the Tahoe Truckee Region. The town was asked to participate in this committee.

Goal 4: Incorporate Sustainable Practices into Town Policies and Operations

- Task 4.10 Environmentally Sustainable eWaste Management: Complete - Successfully distributed refurbished devices to local non-profits and community members. Remaining eWaste routed to certified recyclers for environmentally responsible disposal.

Goal 3: Community Engagement around Community Events and Priorities

- Task 3.3 Night Sky Fall Awareness Campaign: 75% Complete - Working with East River PR and Court Leve Production to develop night sky community awareness campaign “Don’t Be Afraid of the Dark” to launch in late fall 2023.
- Task 3.4 Night Sky Spring Awareness Campaign and Lighting/Grant Rebate Program: 15% Complete - East River PR will lead spring awareness campaign launch and coordinating with Sierra Business Council to provide a grant/rebate program for energy efficient compliant lighting in partnership with this launch.

Goal 4: Build relationships and enhance engagement with target populations.



- Task 4.6 Establish Tech Teens Program: 25% Complete - As part of normal quarterly technology group meeting held amongst the regional technology leaders, discussed the potential for this program. Got initial interest from other tech leaders from surrounding public agencies to host a day demonstrating their agency's specific technology that local teens might be interested in. Developed an initial plan.

Goal 5: Town wide Communications.

- Task 5.7: Implement Townwide Cloud-Based Phone System: 25% Complete - Selection of service provider completed, with system design finalized. Training for staff scheduled in the next quarter. First phase of installation in key public service areas planned.
- Task 5.8 Upgrade Wireless Access Points for Enhanced Connectivity: 50% Complete - Access point for Corp Yard ordered, installation Fall of 2024.
- Task 5.9 Transition to .gov Domain: Description - Migrate to a .gov domain to bolster cybersecurity and public trust. This includes securing the domain, updating systems, and public communication.

## 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 draft workplan was presented to Council in June, additional Bike rack items have been added, removed and updated to be included in the current work plan. Updates to bike rack items and new additions include:

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1. Consideration of Bed and Breakfast Regulations: Added to the work plan as task 6.3.
  2. Unhoused Shelter – Added to the work plan as new Goal 7 and tasks 7.1 and 7.2.
  3. **New - Master Plan updates for Short-Term Rental Ordinance Compliance.**
  4. Develop Commercial Building Energy Incentives: Consideration of commercial building decarbonization will be included in the existing building decarbonization roadmap Task 6.3. Item to be removed from the bike rack.
  5. Biological and Water Resource Mapping: Updated in the work plan and will be removed from the bike rack.
  6. **NEW - Management and Protection of Sensitive Biological Resources:**  
**Management and Protection of Sensitive Biological Resources: Coordinate with the California Department of Fish and Wildlife, the US Fish and Wildlife Service, and local interest groups to prepare a comprehensive plan for the management and protection of sensitive biological resources such as wetlands, riparian corridors, and critical habitat areas. The plan should address all known critical habitat areas, wildlife movement corridors, and deer migration routes and should include mapping of sensitive biological resources, identification of potential development conflicts, and establishment of wetland setbacks.**
  7. Dark Skies – Removed and added to the work plan as task items 3.3 and 3.4.
- 

## 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 with respect to level of completion as Attachment 3, with two new additions highlighted in bold:

Goal 1 – Organizational Health

- **Operational and Service Delivery Assessment: New**

Goal 2 – Tourism Business Improvement District Renewal

Goal 3 – Economic Development

Goal 4 – Records Management

Goal 5 – Short-Term Rentals

- **Per November 14, 2023, Council discussion, staff will bring back to Council potential options for changes to the STR ordinance and operations to provide additional clarity regarding the complaint and investigation process and the STR operator’s responsibility to investigate and/or remedy potential violations. Staff plans to benchmark complaint procedures in other jurisdictions this winter and anticipates a council discussion on current procedures and options for revisions in Spring 2024. NEW**

Based upon staff’s analysis, the 2023-25 strategic workplan remains ambitious, with several departments leading the bulk of the action items (Community Development, Public Works, Police and Town Manager’s office staff), and as such staff will be unable to take on additional work this year.

In previous discussion with the Council, staff indicated that we would be exploring a public facing dashboard to better track and inform the public of the strategic focus areas and progress to date. We were unable to find a dashboard that fit our needs and therefore, staff within the Clerk’s Department, Office Assistant Aldana Fernandez, created a webpage that the Council, staff and community can access to learn more about our strategic focus areas and progress to date. With acceptance of this quarterly report, the webpage will be updated to reflect the most recent strategic focus area progress through September 30, 2023 but for reference, the webpage can be found at: [Council Strategic Priorities and Two-Year Work Plan 2023-2025 | Town of Truckee](#). 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 and relocation 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.

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

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

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