



Date: May 13, 2025

Honorable Mayor and Council Members

Author and Title: Jen Callaway, Town Manager

Title: **Approval of the Fiscal Year 2025/26 through Fiscal Year 2026/27 Council Strategic Focus Areas**

Jen Callaway, Town Manager

Recommended Action: Staff recommends that the Council approve the Fiscal Year (FY) 2025/26 through FY 2026/27 Council Strategic Focus Areas prepared following the February 11, 2025 Council retreat.

BACKGROUND: 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:

The Town of Truckee provides a high level of quality municipal services to the Truckee community based on 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 identified strategic focus areas 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 focus areas is a critical step in the budget process for the fiscal year and ensures that Town resources are directed to these focus areas.

The outcome of the retreat 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 is in the process of preparing a two-year work plan to help move these focus areas forward. The draft workplan will be provided for Council discussion and feedback at the May 27, 2025, Council meeting, and envisioned to be brought back for Council adoption in June, in coordination with the adoption of the Operating and Capital Budget. In addition to the strategic focus areas, it is important to recognize 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 assessment 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 Council priority area and adequate staff time and resources will need to be directed to this project.

Staff Analysis of Council Strategic Focus Areas

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 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



CONCLUSION: Staff recommends that the Town Council adopt the FY 2025/26 through FY 2026/27 strategic focus areas which have been amended to include recovery and economic vitality. With adoption of these focus areas, staff will proceed with developing a draft work plan to be presented for council discussion and feedback on May 27, 2025.

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 will be incorporated into the proposed FY 2025/26 Operating and Capital Budget.

Public Communication: Publication of this staff report.