



Date: June 24, 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 Workplan**

Jen Callaway, Town Manager

Recommended Action: Staff recommends that the Council adopt the Fiscal Year (FY) 2025/26 through FY 2026/27 Council Priorities workplan.

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:

At the June 10, 2025, Council meeting, Town Council reviewed and discussed the draft FY 2025/26 through FY 2026/27 Council Priorities workplan. During this discussion, Council provided staff with the following direction:

- Removed the reference to "from Buildings" in Goal 2 under climate to emphasize the goal is to reduce GHG emissions from all sectors and not highlight one specific sector such as buildings.
- Decrease the scope of the Single Use Water Bottle Ordinance assessment.
- In lieu of the expanded scope of the single use water bottle ordinance review, add an additional Building Decarbonization task item related to expanded workforce training in partnership with the Climate Transformation Alliance
- Remove Blue Zones from the Bike Rack
- Remove Senior Housing from the Bike Rack as this is being moved forward and considered as part of the Town's housing programs and Housing Equity Framework which concentrates on Communities of Focus, with Seniors being one of those communities.
- Remove Reach Code item from the Bike Rack

In addition to the above-mentioned changes as directed, staff also made the following changes:

- Added the Housing Equity Framework into the workplan as task item 2.2 under the Housing priority. The Housing Equity Framework was a task item in the expiring workplan and intended to be complete by the end of the fiscal year. However, interruptions with the Civic Sparks program caused some delays with this process and it was inadvertently left off of the draft workplan. This item has been added for tracking purposes.

- Updated the language on the communications priority to reflect the new language Council adopted, specifically removing “to facilitate community cohesion.”
- Updated the completion date for Climate Task 1.4 Community GHG Inventory. The date in the draft workplan mistakenly listed June 2025 as the target date. Date has been updated to include June 2027.

As a reminder, 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



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
- Goal 6: Community Preparedness

ENVIRONMENTAL SUSTAINABILITY

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

COMMUNICATION & PUBLIC OUTREACH

- 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
- Goal7: Support Housing Solutions for Unhoused

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.

As a reminder, during the budget workshops, the Council and staff discussed the 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, staff will return to Council with a discussion of prioritization of the financing district/streetscape options or continuing with trout creek restoration.

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, be 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. Three new items added to the bike rack by staff are:

1. AB 1600 Impact Fee Program Updates; and
2. Public Art Master Plan Update.
3. Navigation Center Services for Unhoused, Focused on Winter Services

Items removed from the bike rack, as discussed above:

1. Heat Pump Reach Code
2. Blue Zone Certification
3. Senior Housing

While consensus direction was not provided during the June 10, 2025, Council discussion, the topic of unhoused services was discussed. Staff have built into the workplan capacity to support the Truckee Tahoe Homeless Advisory Committee (THAC 2.0), meaning the committee attendance and participation. The Council's direction with previous adoption of the Homeless Advisory Committee Action Plan was to participate in THAC 2.0 with a focus on navigation center services. It is unclear at this time what the navigation center services will look like and what staff support will be needed for this effort, so it has not been included in the workplan. However, staff recommend that it be included in the bike rack for transparency and awareness.

Also of note, there are several requests that were received for additional work tasks that do not fit within the planned work program and 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.

Except for the additional action to support unhoused, Council direction from June 10, 2025, did not include adding the other three items to the bike rack.

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 recommend that the Town Council adopt the FY 2025/26 through FY 2026/27 strategic priorities workplan which has been amended to include recovery and economic vitality and Council direction received on June 10, 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

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.