



Date: October 22, 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**

Jen Callaway, Town Manager

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**Recommended Action:** Staff recommends that the Council receive the first quarterly update on the FY 2023-2025 Strategic Workplan progress through September 30, 2024, and provide direction to staff on proposed new workplan items.

**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 meet 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 September 30, 2024:

EMERGENCY  
PREPAREDNESS

Goal 3: Disaster Preparedness and Evacuation

- Task 3.9 GIS Mapping for LHMP
- Task 3.15 Truckee Fire Protection District Community Wildfire Protection Plan (CWPP)

WORKFORCE  
HOUSING

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

- Task 5.5 Long-Term Rental Preservation Program (Rooted Renters).

The Town received 65 applications for this new pilot housing program within the first week of program launch. Applications were then closed because the pilot program was oversubscribed. Applications were reviewed and accepted in the order in which they were received, and 23 properties were accepted to participate in the first cohort of the pilot program. Lease-up of these units was completed this quarter. Below is a snapshot of the first pilot program cohort.

- In Cohort 1, we preserved 23 total long-term rental properties, 7 who participated in Lease to Locals and 16 new participating properties.
- Across the 23 properties, there are 56 bedrooms.
- The program is housing 55 locals: 40 adults and 15 children. Thirty-five qualified local employees have been housed through Rooted Renters.
- For Cohort 1, the average year 1 incentive is \$3,326 per unit and \$1,366 per bedroom.
- The average rent for a unit is \$2,261 and the average rent per bedroom is \$929.
- The average AMI per adult resident is 86%.

Goal 4: Build Relationships and Enhance Engagement with Target Populations.

- Task 4.5 Establish Town Participation in Nevada County Justice Equity Diversity and Inclusion (JEDI) Program

The following items are substantially in progress (50% complete or more) at the end of the second quarter, dated September 30, 2024:

Goal 8: Cybersecurity Posture and Operational Risk

- Task 8.1 Independent Security Risk Assessment: 50% Complete. The web penetration testing phase concluded on October 13th. Beginning on October 14th, the full Independent Security Assessment (ISA) with active military members from the California Military Department is underway and will run through Friday, October 18th.

Goal 3: Waste Reduction Efforts.

- Task 3.2 Work with Tier 2 Generators of Edible Food Waste to Ensure Compliance with Senate Bill (SB) 1383 food Recovery Requirements: 50% Complete - KTG staff are continuing to collaborate with Placer County on development of an app to support recovery of prepared food, including Tier 2 generators. Staff expect to use CalRecycle Local Assistance Grant funds to cover a portion of the costs for the local implementation of the app.

Goal 2: Re-Envision Town Branding

- Task 2.3 Rebrand the Town's Recruitment Process: 95% Complete - More robust hiring materials are being used with successful applicants to highlight the Town's benefit package. Updates to the HR website are substantially complete with videos and testimonials of why the Town is a great place to work and will be rolled out to the public by Mid-November.

Goal 7: Implement Public Art Master Plan & Support Truckee Cultural District

- Task 7.6 Implement Public Art Master Plan & Support Truckee Cultural District: 75% Complete - The funding strategies were presented to Council Sept 10, 2024 for feedback. Amendments to the Town's Truckee's Reserve and Designation policy would occur as a part of the 25/26 budget development. As a separate task, Engineering is working with Planning staff to work on potential development code updates.

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.

NEW

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

Goal 2: Preservation of Donner Lake

- Task 2.3 Donner Lake Bank Restoration Project: This project is being lead by the Truckee River Watershed Council as an action item from the Donner Lake Stewardship Plan, developed by the Donner Lake Interagency Partnership for Stewardship (DIPS). The purpose of the project is to restore degraded banks near the public piers on the north shore of Donner Lake to improve slope stability, ecological function, habitat, water quality, and user safety and experience. **Added as a result of FY 2024/25 Budget**

**Tahoe Truckee Community Foundation Office Location:**

Staff is seeking Council direction regarding a request received from the Tahoe Truckee Community Foundation to allow for ground-floor office where there is currently a five-year limit in the Master Plan that expires in 2027 (vacant space on the ground floor of the Artist Lofts). To continue pursuing this, the Tahoe Truckee Community Foundation application would need to be processed as a priority project on an expedited timeframe. This request is not currently part of the Council's work plan and would require Council direction to planning division staff to prioritize processing. Projects that would have slower timeframes should Council direct staff to prioritize the application processing include Development Code amendments and the draft Town density bonus program. A Master Plan Amendment application, without priority processing, has an average one-year processing time; priority processing could shorten this to approximately six months assuming no unusual circumstances arise (e.g.-CEQA finding, building or fire code inconsistency, etc.). Master plan amendments are a legislative act that require a recommendation from the Planning Commission and final action by the Council which is why they have longer processing times and are generally more complex than other land use applications. Staff is

requesting Council direction as to adding this request to the workplan understanding delays with other outstanding items.

**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. One item has been added to the bike rack from the previous quarter’s direction from Council: Re-evaluating the Development Code Height Restrictions.

**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.

With acceptance of this quarterly report, the webpage will be updated to reflect the most recent strategic focus area progress through September 30, 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.

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