

Western Regional Water Commission

STAFF REPORT

DATE: July 9, 2020

TO: Chairman and Members, Western Regional Water Commission ("WRWC")

FROM: Jim Smitherman, Water Resources Program Manager

SUBJECT: Discussion and action on a NNWPC recommendation for approval of a scope of work and funding, not to exceed \$250,000 from the Regional Water Management Fund ("RWMF"), to support the Truckee River Foundation's proposal to implement the One Truckee River Management Plan; and, if approved, authorize the Chairman to execute an agreement with the Truckee River Foundation for that purpose.

SUMMARY

On June 17, 2020, the WRWC reviewed and discussed a proposal from One Truckee River to transition the initiative out from under Keep Truckee Meadows Beautiful (KTMB) and Nevada Land Trust (NLT), and into the Truckee River Foundation nonprofit organization using \$250,000 in funding from the RWMF for fiscal year 2020-21. The move is intended to increase and enhance support for staff, operations and efforts to implement identified priority action items. The WRWC Board requested that One Truckee River Executive Director, Iris Jehle-Peppard meet with individual Board members to discuss concerns and return to the July 15, 2020 meeting to present a revised proposal. A revised proposal is attached and Ms. Jehle-Peppard will address questions from the Board at the meeting.

BACKGROUND

In January 2015, KTMB and NLT appeared before the NNWPC and requested \$22,000 to help fund pre-panning activities for the development of a Truckee River corridor management plan. Plan implementation would complement the Regional Storm Water Quality Management Program and include the clearing of waste along the riverbanks providing for improved water quality. The NNWPC approved and the funds provided a match for a Truckee River Fund grant.

Later that year, KTMB and NLT convened a diverse planning team to consider activities, issues and impacts along the Truckee River and create a comprehensive, collaborative plan to address a broad range of issues. In September 2016, the One Truckee River Management Plan, Phase 1, was unanimously approved by the City of Reno, the City of Sparks and Washoe County. The Plan is available to view and download at: <http://onetruckeeriver.org/management-plan/>

The 2016-2035 Regional Water Management Plan, Section 4.5.13 includes a brief summary of the One Truckee River Management Plan, Phase 1, which identifies four primary goals for the urban stretch of the river from East McCarran Blvd. in Reno to Vista Blvd. in Sparks:

1. Protect water quality and ecosystem health;

2. Create and sustain a safe, beautiful and accessible river;
3. Build an aware community;
4. Ensure the sustainable management of the river.

Within each of the goals are objectives, strategies and action items that form the Plan's framework.

One Truckee River is presently guided by a leadership team, which proposes transitioning the initiative out from under KTMB and NLT, and into the Truckee River Foundation nonprofit organization. The move is intended to increase and enhance support for staff, operations and efforts to implement identified priority action items.

FISCAL IMPACT

If approved, the fiscal impact to the RWMF will not exceed \$250,000 for Fiscal Year 2020-2021. The Fiscal Year 2020-2021 budget includes adequate authority for this project. Budget authority is located in Fund Group 766, Fund 7066, Account Number 710100, Professional Services.

RECOMMENDATION

The NNWPC recommends that the WRWC approve the proposed scope of work and funding not to exceed \$250,000, and authorize the Chairman to execute an agreement with the Truckee River Foundation to support the implementation of the One Truckee River Management Plan.

RECOMMENDED MOTION

“Move to approve the proposed scope of work, and funding not to exceed \$250,000, and authorize the Chairman to execute an agreement with the Truckee River Foundation to support the implementation of the One Truckee River Management Plan.”

JS:jp



July 15, 2020

Mr. Jim Smitherman
Water Resources Program Manager
Northern Nevada Water Planning Commission
1001 East Ninth St., Reno, NV 89512
775-954-4657 - jsmitherman@washoecounty.us

Re: ONE TRUCKEE RIVER PROPOSAL

Dear Mr. Smitherman,

Thank you for the opportunity to submit, on behalf of One Truckee River (OTR), this proposal to support the implementation of the *One Truckee River Management Plan, Phase I (OTR Plan)* unanimously adopted by the City of Reno, City of Sparks, and Washoe County in 2016.

This is a formal request to approve the OTR Proposal, detailed in this letter including an OTR Annual Budget and Budget Narrative, in support of an agreement between the Western Regional Water Commission (WRWC), funder and the partnership, One Truckee River within the nonprofit, Truckee River Foundation (TR Foundation), for the fiscal year of 2020/21 from July 15, 2020 to June 30, 2021. This letter is a formal proposal by OTR to provide service to WRWC in the amount of \$249,997.

Background

The *OTR Plan* is part of the *WESTERN REGIONAL WATER COMMISSION, Northern Nevada Water Planning Commission, 2016-2035 Comprehensive Regional Water Management Plan (Water Management Plan)* under section 4.5.13 Public Outreach Programs Non-Point Education for Municipal Officials. As mentioned in the *Water Management Plan*, most of the Truckee River and the Truckee River corridor is managed and regulated by federal, state, and local agencies. OTR seeks to coordinate existing agencies efforts and documents to implement the *OTR Plan* rather than create a new regulatory agency.

OTR is a coalition, a collaboration of public and private partners working to ensure a healthy, thriving, sustainable river connected to the hearts and minds of the community. The *OTR Plan* has four primary goals focused on the health of the river, connecting people and places, creating an engaged community, and addressing the long term and sustainable management of

the river. Within each of the goals are objectives, strategies and action items that provide the over-arching framework for the plan.

- Goal 1:** Ensure and protect water quality and ecosystem health in the Truckee River;
- Goal 2:** Create and sustain a safe, beautiful and accessible river connecting people and places;
- Goal 3:** Build an aware and engaged community that protects and cares for the river; and
- Goal 4:** Ensure the measurable, sustainable and collaborative management of the river for today and into the future.

The OTR staff and contractors strive to be an effective coordinator “circuit” between the 25 OTR partner entities, to support the OTR partners in the implementation process of the *OTR Plan* and to educate OTR stakeholders and the general public about the work of the OTR. In 2017, the OTR Partnership Council prioritized nine action items out of the 100+ listed in the OTR Plan. The OTR staff and contractors focus on the prioritized action items on a continual basis until the actions are completed or the OTR Partnership Council prioritizes other action items. Success in the implementation of the OTR action items relies on OTR partners to engage in the implementation process.

The work of OTR is to build a strong collaboration of public and private partners working together for a Truckee River that flows clear and clean, quenches our thirst, sustains the river’s natural ecology, cultural resources and wildlife, and connects residents and visitors to unparalleled opportunities for recreation and regeneration.

In closing, Mr. Smitherman, I want to express, on behalf of OTR, how excited we are to present this proposal to support the implementation of the One Truckee River Management Plan, Phase I for the 2020/21 fiscal year that is part of the *Water Management Plan*. We are requesting approval of this July 15, 2020 to June 30, 2021 – including OTR Budget Details, OTR Sources and Uses Budget, and Budget Narrative included and attached to this letter.

Thank you to the Western Regional Water Commission and Northern Nevada Water Planning Commission for consideration of this request. I will follow up with you in the next week to answer any questions you or commission members might have, as well as to learn whether I might meet with you or present to the commissions to discuss the merits of our proposal. Meanwhile, should you have any questions, please feel free to contact me.

Sincerely,

Iris Jehle-Peppard, Executive Director of One Truckee River
Phone: (775) 450-5489
Email: iris@onetruckeeriver.org
OTR website: www.onetruckeeriver.org

ENCLOSURE

EXHIBIT A: ONE TRUCKEE RIVER BUDGET DETAILS

The OTR 2020/21 detailed budget is provided following this budget narrative.

INDIRECT EXPENSES FOR OTR

In-direct expenses for OTR internal operations vary per project awarded to NLT or OTR. In-direct expenses include for OTR printing and reproductions, postage, office supplies, payroll services, insurance, tel-communications, utilities, professional membership dues, subscriptions, and fees. Also, OTR staff time related to OTR efforts to execute contracts, process invoices, input data, and prepare and review financial statements, and coordinate OTR Partnership Council and small OTR partner meetings.

Refer to *One Truckee River (OTR) Sources and Uses Budget* for more details on in-direct expenses.

PAYMENT SCHEDULE/ REIMBURSABLE EXPENSES FOR ALL PROJECTS

Invoices shall be sent to WRWC by OTR by the 10th day of every month. Reimbursable expenses will be billed in accordance to the OTR Proposal. Expenditures made are to be in the direct interest of supporting the implementation of the OTR Plan.

EXHIBIT B: ONE TRUCKEE RIVER SOURCES AND USES BUDGET – *See attachment.*

EXHIBIT C: ONE TRUCKEE RIVER BUDGET NARRATIVE

Refer to *One Truckee River (OTR) Sources and Uses Budget* for more details on estimated income and expenses. In 2017, OTR Partnership Council prioritized nine out of 103 action items to focus on within the *One Truckee River Management Plan, Phase I (OTR Plan)*.

Below is a summary narrative of funded and proposed work in the *OTR Annual Budget* per prioritized action items, two additional recommended activities, and details regarding OTR's internal operational expenses.

High priority action items under Goal 1: Ensure and protect water quality and ecosystem health in the Truckee River.

Action 1.1.a - Identify location of all high-volume storm drains and the largest storm water contributions to the Truckee River.

Accomplishments: High-volume storm drains are identified and reported in the *Truckee Meadows Regional Storm Water Quality Management Program 2017 Stormwater Sampling and Analysis Plan*.

Next Steps: Create geospatial data of reported storm drain locations and conduct analysis identifying the highest-volume storm drains. Utilizing GIS tools and elevation data, contributing watershed areas can be delineated. Once mapped, data can be shared via an online web viewer.

Resources: *Truckee Meadows Stormwater Monitoring Annual Report Fiscal Year 2019.*

Factors to Consider: New development being conducted in the region may complicate the analysis.

Estimated Time Needed from Jurisdictional Staff Engagement: Less than 5% of the total cost for TMRPA to map infrastructure; limited to jurisdictional staff review and feedback on GIS viewer.

Engaged Agencies: Truckee Meadows Stormwater Permit Coordinating Committee (TMSPCC), Nevada Department of Transportation, Balance Hydrologics, Inc., and Truckee Meadows Regional Planning Agency (TMRPA).

Work Proposed: Mapping infrastructure of storm-drains and their capture areas.

Expected Deliverable: GIS data layer package. Online map viewer with search functionality by address/APN and underlying contributing watershed information.

Estimated Cost: \$5,000 requested to fund TMRPA to map the contributing watershed boundaries for 1.1.a. Work that will support enabling an GIS infrastructure (an online map view) funded by Nevada Division of Environmental Protection.

Project Lead: Jeremy Smith, TMRPA.

Action Item 1.2.a – Develop Truckee River Watershed Management Plan through stakeholder coordination and consensus process.

Accomplishments: *Watershed Management and Protection Plan for Tributaries to the Truckee River (Watershed Plan)* is close to completion led by TMSPCC.

Next Steps: Implementation of the *Watershed Plan*. City of Reno, Chalk Creek is a project identified in the *Watershed Plan*. The City plans to submit a proposal to Nevada Division of Environmental Protection (NDEP) 319 grant program (NDEP 319).

Resources: *Draft March 20, 2020 Watershed Management and Protection Plan for Tributaries to the Truckee River.*

Factors to Consider: The completion of this *Watershed Plan* opens NDEP 319 funding for water quality improvement projects.

Estimated Time Needed from Jurisdictional Staff Engagement: 5% of the total cost of the effort for contract administration with the assumption the work will be completed by a contractor.

Engaged Agencies: TMSPCC with representatives from the City of Sparks, City of Reno, and Washoe County, Western Regional Water Commission, TMWA, TMRPA, NDEP Bureau of Water Quality Planning and Bureau of Safe Drinking Water, RCI, and NCE.

Work Proposed: A grant to the City of Reno for the Chalk Creek Project in the amount of \$10K to fill the gap to meet the 319 match funding requirements and engage with the jurisdictions on projects identified in the *Watershed Plan*.

Expected Deliverable: A qualified grant application to NDEP 319 grant program from the City of Reno and next steps determined.

Estimated Cost: \$11,820 requested - \$10,000 to fund the City of Reno Chalk Creek Project to improve water quality (with approval from the City of Reno to accept funding for the Chalk Creek Project) and \$1,820 for OTR Executive Director (OTR ED) time to clarify steps for other

watershed projects for NDEP 319 funding. OTR requests the ability to re-purpose this funding, if the City of Reno chooses to not accept it, for another prioritized OTR Action Item with WRWC administrative staff approval.

Project Lead: Iris Jehle-Peppard, OTR ED.

Action Item 1.3.c - Ensure adequate public restrooms along the Truckee River. Initiate a pilot study of temporary restroom facilities in priority areas along the river corridor.

Accomplishments: OTR led the development of the River Restroom Project (Project) and raised \$655K with OTR partners. Contracts underway with Reno Initiative for Shelter and Equality (RISE) and Karma Box Project. Northern Nevada Recovery Alumni adopted Brodhead Park through Keep Truckee Meadows (KTMB) Adopt-a-Park Program.

Next Steps: Clarify base-line data for Project's metrics. Run a successful Project pilot to be evaluated six months after installation. Engage more human service outreach to the river. Secure an additional \$277K for the Project's Phase II by Spring 2021.

Resources: *Draft River Restroom Project Plan* and *Draft River Restroom Project Phase I to IV*.

Factors to Consider: OTR role in the River Restroom Project has been to coordinate human service outreach along the river to the currently homeless individuals and continually fundraise for the Project.

Estimated Time Needed from Jurisdictional Staff Engagement: 1% of the total cost of each Project Phase to negotiate and administrate perpetual agreements with Truckee Meadows Water Authority (TMWA).

Engaged Agencies: TMWA, NDEP, Truckee River Fund, Washoe County Parks and Open Space and Health District, Renown Health, Nevada Land Trust (NLT), and the City of Reno.

Work Proposed: Oversee and work in collaboration with human service providers to find creative ways to increase a culture of respect and care for the Truckee River with currently homeless and all river users. Develop a collaborative project with Northern Nevada Recovery Alumni and/or Crossroads. Fundraise to secure \$276,560 for the River Restroom Project's Phase II. Contract with a consultant to development an app to track outreach efforts and quantity of feces along the river and continue to build consensus round the definition of success and failure for the River Restroom Project.

Expected Deliverables and Metrics: Deliverables: Four formal proposals are submitted to secure funding for the River Restroom Project's Phase II or develop and execute a fundraising campaign to gain the necessary funds and a river-related app is completed. Metrics: *River Outreach Reporting Metrics* available upon request.

Estimated Cost: \$34,570 requested - \$24,570 for OTR ED to coordinate currently homeless outreach efforts, fundraise for the River Restroom Project, and build consensus on River Restroom Project metrics and \$10,000 to develop an app to track outreach efforts and quantity of feces along the river.

Project Lead: Iris Jehle-Peppard, OTR ED; Grant Denton, Karma Box Project; and Ethan Mathews.

Action Item 1.4.c - Develop and implement a coordinated vegetation management plan along the river.

Effort #1

Accomplishments: OTR Proposal Writing Team secured \$107K from Bureau of Reclamation (BOR) to lead a collaborative process to develop a coordinated vegetation management plan along the river from September 2020 to September 2022.

Next Steps: NLT will soon go out to bid to contract the planning work. Washoe/Storey Cooperative Weed Management Area (WSCWMA) with jurisdictions engagement is interested in assisting.

Resources: *Draft City of Reno Integrated Vegetation Management Plan* and *Draft Washoe County Integrated Vegetation Management Plan*.

Factors to Consider: Part of the process of developing the coordinated vegetation management plan will be to work with land managers to identify needs and constraints.

Estimated Time Needed from Jurisdictional Staff Engagement: 1% of the cost of the BOR contract for the length of the contract for technical input.

Engaged Agencies: Washoe Storey Cooperative Weed Management Association, Washoe County Regional Parks and Open Space, Reno-Sparks Indian Colony, Truckee Meadows Park Foundation, and Nevada Land Trust.

Work Proposed: Work detailed in the *Proposal One Truckee River Vegetation Management and Restoration Planning* to BOR by OTR's fiscal agent, Nevada Land Trust. Available upon request.

Expected Deliverable: A coordinated vegetation management plan developed through a facilitated process with the land managers and jurisdictions.

Estimated Cost: \$0 requested from WRWC, funding secured from Bureau of Reclamation.

Project Lead: consultant to be determined through bidding process.

Action Item 1.4.c – Develop and implement a coordinated vegetation management plan along the river.

Effort #2

Accomplishments: River Friendly Landscaping education pilot by OTR.

Next Steps: Secure funding to contract a landscape designer to launch a River Friendly Landscaping educational program that will target homeowners and educate on how residential landscaping practices affect both water conservation and water quality.

Resources: River Friendly Landscaping pilot including research, blog series, presentations, and social media posts.

Factors to Consider: Effort #1 and #2 under 1.4.c will work in coordination with each other. MaxDepth Aquatics consultant memo on Virginia Lake water quality recommends "strategies for reducing nutrients associated with urban runoff, [which] include education programs...".

Estimated Time Needed from Jurisdictional Staff Engagement: 0%.

Proposed to Engage these Agencies: The consultant in coordination with OTR ED will work to develop these partners for the program: Galena Creek Visitor Center, Osher Lifelong Learning Institute UNR, University of Nevada Reno Cooperative Extension, Wilbur D. May Arboretum & Botanical Gardens, TMWA, The Discovery - Terry Lee Wells Nevada Discovery Museum, Desert

Research Institute, Black Rock Refill, Nevada Native Plant Society, Sierra Club - Toiyabe Chapter, Permaculture Northern NV, Truckee River Flyfishers, Moana Nursery, KTMB, Be The Change Project, Patagonia, NLT.

Work Proposed: Development of a River Friendly Landscaping educational program targeting homeowners to reduce residential stormwater run-off.

Expected Deliverables or Metrics: Deliverables: A countywide adult education and outreach program that provides a minimum of 10 workshops. Metrics: Participants will be surveyed pre- and post-project to measure workshop knowledge of impacts to the river from residential landscape management practices. This program will be new so metrics will collect baseline data.

Estimated Cost: \$26,370 requested - \$20,000 for an outside contractor to lead a River Friendly Landscaping residential program to reduce stormwater run-off and \$6,370 for OTR ED to oversee and coordinate with contractor's work.

Project Lead: Landscape designer, Carrie Jenson.

High priority action items under Goal 2: Create and sustain a safe, beautiful and accessible river connecting people and places.

Action Item 2.1.e - Enhance Truckee River visitor safety, access, public facilities (bathrooms) and education.

Effort #1

Accomplishments: OTR has successfully lead May Truckee River Month for three years. In 2020, Truckee River Month was virtual due to the pandemic. Yet, OTR reached 39,244 people through Truckee River Month 2020 Facebook posts and increased its media followers by 385 viewers.

Next Steps: Report on successes and lessons learned for Truckee River Month 2020. Secure funding to fill gap in Truckee River Month 2021 Budget.

Resources: *The Death and Life of Great American Cities* by Jane Jacob's.

Factors to Consider: Safety can increase when there are more “eyes on the street” (urbanist Jane Jacobs' term) meaning people serve unconsciously as a witness in lively, well-trafficked public spaces as a deterrent to people contemplating an obvious crime. Truckee River Month supports more "eyes on the river".

Estimated Time Needed from Jurisdictional Staff Engagement: 0%.

Engaged Agencies: In 2019, there were a total of 103 Truckee River Month events organized by different event partners with 14,547 total attendees.

Work Proposed: OTR to lead, coordinate, and host Truckee River Month 2021 focused on increasing family-oriented activities and recreational use along the river.

Expected Deliverables or Metrics: Metrics: Increase event participation by 10% and media reaches by 20% during Truckee River Month 2021 compared to past years.

Estimated Cost: \$10,030 requested to support Truckee River Month, \$2,750 to fill gap in funding to hire AmeriCorps to run Truckee River Month 2021 and \$7,280 to mentor, oversee, and coordinate with AmeriCorps Truckee River Month 2021 efforts.

Project Lead: TBD, OTR AmeriCorps.

Action Item 2.1.e – Enhance Truckee River visitor safety, access, public facilities (bathrooms) and education.

Effort #2

Accomplishments: OTR ED had conversations with Suzanne Linfante, Management Analyst within the City of Reno Manager's Office pertaining to 2.1.e. Conversations were focused on Crime Prevention by Environmental Design (CPED) concepts and have now moved to focus on the draft *City of Reno Sustainability Program: Multimodal Plan* and the *Regional Transportation Commission (RTC) Washoe County Bicycle & Pedestrian Master Plan*. Both Plans identify similar connectivity gaps in infrastructure along the Truckee River path in downtown Reno for bicyclists and pedestrians. Specifically, the *Multimodal Plan* identifies connectivity gaps along Keystone Ave, California Ave, Arlington Ave, Wells Ave, and 4th Street. The bike path along these areas are not continuous and there are frequent stop/start points.

Resources: RTC's *Bicycle & Pedestrian Master Plan*, Draft *City of Reno Sustainability Program: Multimodal Plan*, NDOT 2016 *2nd Street and Arlington Avenue Safety Management Plan* and the 2004 Nevada Commission on Tourism *Truckee River Recreation Plan*.

Factors to Consider: Currently, RTC and the City of Reno are focused on coordinating efforts pertaining to their plans. The City of Reno is in the initial stages of considering CPED work. The *Truckee River Recreation Plan* including the White-Water Park developed; yet, many other recreational improvements are not completed.

Estimated Time Needed from Jurisdictional Staff Engagement: 5% of the total project cost.

Engaged Agencies: City of Reno, Regional Transportation Commission of Washoe County, the University of Nevada, Reno, Truckee Meadows Trails, Truckee Meadows Regional Planning Agency, and Nevada Department of Transportation.

Work Proposed: The RTC, in coordination with the City of Reno, to lead a series of planning workshops to gain public input on efforts to prioritize within RTC's *Bicycle & Pedestrian Master Plan* and the City of Reno's *Multimodal Plan*.

Expected Deliverables or Metrics: Workshops conducted to gain public input to prioritize connectivity efforts. Due to COVID-19, RTC is still determining the amount and format of how these workshops are to be conducted.

Estimated Cost: \$10,910 requested - \$10,000 to RTC to conduct public input workshops to prioritize connectivity along the river and \$910 for OTR ED to coordinate with RTC and City of Reno pertaining to their efforts. OTR requests the ability to re-purpose this funding, if RTC or City of Reno chooses to not accept it, for another prioritized OTR Action Item with WRWC administrative staff approval.

Project Lead: RTC.

Action Item 2.2.b - Complete a multi-jurisdictional signage plan including standards for maps, directions, rules, stewardship, and interpretive signs.

Accomplishments: The multi-jurisdictional, *One Truckee River Signage and Wayfinding Plan* is completed. Nevada Land Trust (NLT) is leading the fabrication and installation of 250+ signs in collaboration with the three jurisdictions.

Next Steps: Prototype signs are being produced. After the prototypes are completed, then solid estimates for sign replacement will be determined. Installation will be complete by the end of 2020.

Resources: *One Truckee River Signage and Wayfinding Plan.*

Factors to Consider: City of Sparks is waiting for the replacement estimates before committing to final approval for the sign installation.

Estimated Time Needed from Jurisdictional Staff Engagement: TBD, requested estimate from City of Reno staff as 2.2.b is currently in process.

Engaged Agencies: City of Sparks, City of Reno, Washoe County, Nevada Land Trust, Tahoe-Pyramid Trail, Washoe Zephyr Consulting, the Truckee Meadows Fire Protection District, and Alta Planning + Design.

Work Proposed: Fabrication of replacement signs for the jurisdictions if any signs are damaged after installation.

Expected Deliverables or Metrics: Signs fabricated and provided to the jurisdictions. Quantity of signs to be fabricated with funds requested will be determined after sign prototypes are completed soon.

Estimated Cost: \$7,370 requested pass-through funding for fabrication of replacement signs.

Project Lead: NLT.

Action Item 2.6.a - Expand the continuum of housing options, including a permanent overflow shelter, transitional housing, and access to permanent, supportive housing, including the wrap around services needed to support residents.

Accomplishments: OTR has gained information on what is underway with this topic from the human service sector and reports out on it in *OTR's Quarterly Update on OTR Prioritized Action Items*. OTR has conducted presentations to the Community Homeless Advisory Board and is currently exploring ways to support 2.6.a.

Next Steps: Continue to explore ways OTR can support 2.6.a.

Resources: *2019 Housing Our Future - Truckee Meadows Regional Strategy for Housing Affordability* and *2019 Washoe County, City of Reno and City of Sparks Homeless Services Operational Review Report* prepared by OrgCode Consulting, Inc.

Factors to Consider: It requires substitutional resources to implement 2.6.a. With the majority of OTR partners in the water quality sector, not the human service sector, there is a need to explore how both sectors can work together regarding river issues.

Estimated Time Needed from Jurisdictional Staff Engagement: 0% additional time as OTR staff gain jurisdictions input on this topic through Community Homeless Advisory Board and Build for Zero efforts.

Engaged Agencies: Washoe County Human Services, the Community Homelessness Advisory Board, Reno Area Alliance for the Homeless, Volunteers of America, NV Hopes, Community Foundation of Western NV, The Acting in Community Together in Organizing Northern Nevada (ACTIONN), the Eddy House, Reno Initiative for Shelter and Equality (RISE), the Mobile Outreach Safety Team (MOST Team), Catholic Charities of Northern NV, and many other nonprofit and local churches.

Work Proposed: Create new ways for OTR partners to contribute to housing options/wrap-around services.

Expected Deliverables or Metrics: Three researched and fully developed concept options for OTR partners to contribute to 2.6.a.

Estimated Cost: \$10,050 requested - \$5,500 for OTR's part-time AmeriCorps time to conduct work proposed and \$4,550 for OTR ED time to coordinate with AmeriCorps work with 2.6.a.

Project Lead: Eileen Bidwell, OTR AmeriCorps.

Goal 3: Build an aware and engaged community that protects and cares for the river.

*** Note: At this time, there is not a prioritized action item under Goal 3: Build an aware and engaged community that protects and cares for the river.**

High priority action items under Goal 4: Ensure the measurable and collaborative management of the river for today and into the future.

Action Item 4.1.a - Assess existing groups and structures for possible entities to house the management of the OTR Plan and develop recommendations.

Accomplishments: OTR built consensus with OTR partners to transition OTR to the nonprofit, Truckee River Foundation (TR Foundation) and, over the course of a year in 2019, developed a new internal structure for OTR ready to be implemented.

Next Steps: Implement the transition of OTR to its long-term home, TR Foundation and start to implement OTR new structure. Establish a stand-alone financial accounting system, support and work in coordination with the OTR Board of Directors, recruit, hire, and train a new OTR Management Team, and develop a fundraising system to secure funding for operations and implementation.

Resources: <https://boardsource.org/>

Factors to Consider: This transition will allow OTR to grow to increase its ability to house and implement the OTR Plan. Over the course of many years, substitutional funding, collaboration, and engagement has gone into the development and completion of the OTR Plan.

Estimated Time Needed from Jurisdictional Staff Engagement: 0%.

Engaged Agencies: OTR Advancement Committee, OTR Board, TR Foundation, OTR Partnership Council, OTR core staff, Turning Point, Inc., and UNR Center for Program Evaluation.

Work Proposed: Transition OTR from its current fiscal agent NLT to its long-term home, TR Foundation and implement OTR's new structure developed.

Expected Deliverables or Metrics: OTR has successfully transitioned to the TR Foundation. OTR has its own internal systems and a qualified, committed OTR Management Team in place to effectively fundraise and increase implementation of the OTR Plan over the long-term.

Estimated Cost: \$7,961 requested for a portion of OTR ED time to complete OTR's transition and implement OTR's new structure.

Project Lead: Iris Jehle-Peppard, OTR ED.

Action Item 4.2.b - Create metrics for measuring success and achievements of the plan.

Accomplishments: OTR effort is 85% complete in creating overall metrics to track success for the OTR Plan. OTR outcomes are finalized.

Next Steps: Finalize OTR indicators. OTR has gained an understanding of which OTR partners have data relevant to each indicator. Now, more detailed information on where, when, and how the data for each indicator can be secured will be collected before finalizing the indicators. When the indicators are complete, OTR plans to collaborate with Truckee Meadows Tomorrow (TMT) to lead the development of an online OTR dashboard to track OTR metrics over the long-term.

Resources: OTR final outcomes and draft indicators to measure the success of the OTR Management Plan, Phase I.

Factors to Consider: A few OTR indicators do not have existing data. With support, OTR can conduct an annual survey to start the collection of missing data and collaborate with Truckee Meadows Tomorrow (TMT) to develop an OTR dashboard.

Estimated Time Needed from Jurisdictional Staff Engagement: Less than 1% of the total cost of work for 4.2.b.

Engaged Agencies: OTR Partnership Council, Turning Point, Inc. in collaboration with the University of Nevada, Reno Center for Program Evaluation and TMT.

Work Proposed: TMT in coordination with OTR ED will complete the collection of data information. TMT will develop a system to collect, compile, and coordinate an OTR dashboard on TMT's Nevada Tomorrow website. OTR staff will coordinate an annual countywide survey to collect data that is currently missing for OTR indicators.

Expected Deliverables or Metrics: An OTR dashboard to track OTR metrics on TMT Nevada Tomorrow's website. An annual survey to collect missing data conducted by OTR.

Estimated Cost: \$22,280 requested - \$15,000 to TMT to create a system of tracking OTR metrics and \$7,280 for OTR ED to coordinate with TMT and lead an annual countywide survey.

Project Lead: TMT and Iris Jehle-Peppard, OTR ED.

ADDITIONAL OTR WORK ACTIVITIES RECOMMENDED

OTR Fund Development - OTR fund development is not described as an action item; yet, it is recommended by OTR ED as the next step to increase OTR funders.

Accomplishments: In late 2018, OTR developed a Proposal Writing Team with OTR partner support. Four professionals are engaged, meet monthly, and work collaboratively to research, cultivate, and develop grant proposals for submission. In 2019, OTR Proposal Writing Team applied for a total of \$665,678 and secured a total of \$496,963 for OTR operations and implementation.

Next Steps: Continue OTR Proposal Writing Team and hire a Proposal Writer to increase the ability of OTR to support partner and/or internal grant proposal submissions. This will build the capacity of the OTR Proposal Writing Team.

Resources: <https://boardsource.org/>

Factors to Consider: OTR ED writes grant proposals, as time allows. As more funding is secured, OTR ED needs more time to oversee and coordinate with awarded projects to ensure requirements and success are achieved. If an outside consultant was hired to conduct grant proposal work this would allow OTR's fundraising efforts to strengthen to secure a diversity of OTR funders.

Estimated Time Needed from Jurisdictional Staff Engagement: 0%. Yet, engagement options are welcomed.

Engaged Agencies: OTR Proposal Writing Team, Board of Directors, and ED.

Work Proposed: Hire a part-time professional to focus on proposal writing for OTR. This will allow OTR staff to apply and secure more funding for OTR operations and implementation.

Expected Deliverables or Metrics: Identify, cultivate, and submit at least five grant proposals for the implementation of OTR prioritized action items.

Estimated Cost: \$17,644 requested to increase grant proposal submissions, \$15,600 to hire an outside contractor to research and write more grant proposals for OTR and partners and \$2,044 for a portion of OTR ED to oversee and edit OTR grant proposals.

Project Lead: TBD, outside consultant to be hired and Iris Jehle-Peppard, OTR ED.

Action Item 4.2.a - Develop a communications and marketing plan.

Please note: *This is not a prioritized action item; yet, increasing OTR's public exposure benefits OTR implementation overall.*

Accomplishments: OTR is in the process of developing a communication plan and has 1.3K Facebook and 1,801 Instagram followers.

Next Steps: OTR Communication Plan is scheduled to be completed by September 2020. After the Communication Plan is completed, the next step is to launch the OTR Communication Plan.

Resources: National Council of Nonprofits online material on building a nonprofit communication plan.

Factors to Consider: This work supports all OTR's work with graphic material when needed to be successful and engage the public more in supporting the implementation of the OTR Plan.

Estimated Time Needed from Jurisdictional Staff Engagement: 0%.

Engaged Agencies: OTR ED and Board of Directors and Maren Rush Designs.

Work Proposed: With the Renown Health's support, OTR is developing OTR Communication Plan now.

Expected Deliverables or Metrics: OTR Communication Plan is launched producing two to three social media posts weekly, extensive quarterly newsletters are produced and distributed sharing news on OTR prioritized action items, and other graphic educational material is produced and utilized. OTR increases its social media followers by 20% and email subscribers by 10%.

Estimated Cost: \$28,300 requested - \$15,000 for Maren Rush Designs to execute OTR Communication Plan currently being developed, \$4,550 for OTR ED to coordinate with Maren Rush Designs and \$8,750 for outreach and educational materials, events, and social media and radio ads.

Project Lead: Maren Rush Designs and Iris Jehle-Peppard, OTR ED.

OTR INTERNAL OPERATIONS

There is not an action item that describes this work, but it is required for the above efforts to function properly.

Accomplishments: OTR accomplishments to-date have been achieved with the internal support of its fiscal agent, Nevada Land Trust.

Next Steps: Now, OTR is developing its own stand-alone internal operations through the nonprofit, TR Foundation and continues with implementation work through the transition.

Resources: OTR internal operations included the coordination of OTR's quarterly Partnership Council and small OTR partner meetings.

Factors to Consider: OTR administrative costs may decrease over-time as there is more than usual administrative efforts that must take place as OTR transitions and functions for the next year under NLT and TR Foundation.

Estimated Time Needed from Jurisdictional Staff Engagement: 0%.

Engaged Agencies: OTR Management Team and Board of Directors.

Work Required to do the Above: In-direct expenses include a portion of cost for OTR printing and reproductions, postage, office supplies, payroll services, insurance, tel-communications, utilities, professional membership dues, subscriptions, and fees. Also, staff time related to OTR efforts to execute contracts, process invoices, input data, prepare and review financial statements, and coordinate OTR Partnership Council and small OTR partner meetings.

Expected Deliverables or Metrics: OTR functions effectively to support the implementation of the OTR Plan. Quarterly OTR Partnership Council and smaller partner meetings are coordinated and facilitated to support implementation.

Cost: \$57,692 requested - (30% administrative cost) to support a portion of OTR internal operations costs listed out in detail in OTR Sources and Uses Budget under in-direct expenses. OTR has the capacity to effectively conduct administrative function to support OTR work and implementation.

Project Lead: TBD, OTR part-time Administrative Manager to be hired and Iris Jehle-Peppard, OTR ED.

ONE TRUCKEE RIVER SOURCE AND USES BUDGET

July 15, 2020 to June 30, 2021. Refer to Exhibit C, *OTR Budget Narrative* for more details.

Estimated Income. Funding awarded in the budget is reminding as of 6/22/20.	TR Foundation Funds	OTR Public Donations	TRF Awarded	Washoe County Q1 and Q1-2	NDEP Awarded	BOR Awarded	Renown Awarded	Renown Pending	Lied Pending	Request to WRWC	Total Budget	% of Total Budget
Truckee River Foundation (TR Foundation) Balance	3,200		-	-	-	-	-	-	-	-	3,200	0.32%
OTR Donations		4,817									4,817	0.48%
Truckee River Fund (TRF)			153,854								153,854	15%
Washoe County Question 1 and 1-2 (Q1 and Q1-2)				344,662							344,662	34%
Nevada Division of Environmental Protection (NDEP)					86,167						86,167	9%
Bureau of Reclamation (BOR)						47,318					47,318	5%
Lied Foundation Trust (Lied) Pending Support									110,000		110,000	11%
Renown Health (Renown) Pending Support							4,913	8,800			13,713	1%
Western Regional Water Commission (WRWC) request										249,997	249,997	25%
Total Estimated Income	3,200	4,817	153,854	344,662	86,167	47,318	4,913	8,800	110,000	249,997	1,013,728	100%
Estimated Expenses. A summary of work requested for WRWC to support.	TR Foundation Funds	OTR Public Donations	TRF Awarded	Washoe County Q1 and Q1-2	NDEP Awarded	BOR Awarded	Renown Awarded	Renown Pending	Lied Pending	Request to WRWC	Total Budget	% of WRWC total request
Fund TMRPA to map watershed boundaries.										5,000	5,000	2%
Fund City of Reno Chalk Creek Project to improve water quality (NDEP 319).					45,758					11,820	57,578	5%
Coordinate currently homeless outreach efforts, fundraise for the River Restroom Project, and develop app to track outreach efforts and quantity of feces along the river.			92,925		32,541				110,000	34,570	270,036	14%
Educational program to reduce residential stormwater run-off.						47,318				26,370	73,688	11%
Support for Truckee River Month 2021.			7,250					8,000		10,030	25,280	4%
Fund RTC to conduct public input workshops to prioritize connectivity along the river.										10,910	10,910	4%
Fabricate replacement signs for multi-jurisdictional signage project.				344,078						7,370	351,448	3%
Create new ways for OTR partners to contribute to housing options/wrap-round services.										10,050	10,050	4%
Transition OTR to TR Foundation and implement OTR's new structure developed.	2,461		7,778							7,961	18,200	3%
Fund TMT to create a data OTR dashboard and a countywide survey to collect missing data.			18,210							22,280	40,490	9%
Increase proposal submissions to implement the OTR Plan.			8,876							17,644	26,520	7%
Execute communication plan to increase public awareness/education about the river.		1,087	4,550				4,913			28,300	38,850	11%
Total Direct Expenses	2,461	1,087	139,589	344,078	78,299	47,318	4,913	8,000	110,000	192,305	928,050	
In-direct expenses include printing and reproductions, postage, office supplies, payroll services, insurance, tel-communications, utilities, dues, subscriptions, fees and staff time to execute contracts, process invoices, input data, prepare and review financial statements, and coordinate OTR Partnership Council and small OTR partner meetings.	738	326	14,265	584	7,868			800		57,692	82,273	
Total Direct and Indirect Expenses	3,199	1,413	153,854	344,662	86,167	47,318	4,913	8,800	110,000	249,997	1,010,323	
Net Income	1	3,404	-	-	-	-	-	-	-	-	3,405	