

2026 Priority Objectives



March 24, 2026

Priority Objective Project Charter: Fiscal Stability / Core Services

Prepared by/project manager: Erin Mettler, Deputy CEO/CFO

Project Sponsor: Alison Lehman, CEO

Note: A charter is not a detailed workplan, but a high-level orientation to define project scope, justification, broad timeline, and to identify and consider risks and resources. Please strive for not more than 2-3 pages.

1. BACKGROUND AND PROJECT JUSTIFICATION

As an extension of the State of California, the County of Nevada is responsible for carrying out certain mandated services, also known as core services, in support of its residents. The Board recognizes the importance of maintaining fiscal stability and acknowledges that without a sound, balanced approach to providing services, it cannot adequately provide these critical safety net services and programs.

2. 2026-2027 PROJECT SCOPE AND TIMELINE

The County's revenues have been stable for the last several years, buoyed by a local tax base that has leveled off from significant increases during the pandemic years and is now regulating itself back to a 4-5% annual increase trend. The County continues to feel the void from the conclusion of significant grant awards from State and Federal partners, COVID-19 grant funds, and American Rescue Plan Act (ARPA) allocations, resulting in a contraction in its workforce and non-essential service delivery.

In FY 2026-27, the following activities are planned within this Priority Objective:

- A. Adoption of an Annual Pension Funding Plan which includes an Additional Discretionary Payment (ADP) towards Unfunded Actuarial Liability (UAL)
- B. Adoption of the FY 2026/27 Annual Budget
- C. Issuance of Lease Revenue Bonds in support of several key capital projects including a new Animal Shelter, the 2026-31 Capital Facilities Master Plan, and the Sheriff's Firearms Range (cash flow)
- D. Implementation of County Compass Phase 2 – Human Capital Management and Payroll (Workday)
- E. Other activities & initiatives:
 - a. Tribal Affairs ad hoc (IGS)
 - b. Mines in Nevada County project (IGS)
 - c. Airport ad hoc (IGS)
 - d. South County identity project (BOS)
 - e. Public Arts Venues insurance (CEO)

3. WORKGROUP MEMBERS – ROLES & RESPONSIBILITIES

Team Member Name	Department	Roles/Responsibility
Erin Mettler, Deputy CEO/CFO	CEO	Project manager
Gina Will	Auditor-Controller	Subject Matter Expert
Michelle Bodley	Treasurer-Tax Collector	Subject Matter Expert
Barry Anderson, Senior Management Analyst	CEO	Budget/Fiscal analyst
Sarah Holyhead, Senior Management Analyst	CEO	Budget/Fiscal analyst
Skyler Corcoran, Management Analyst I	CEO	Budget/Fiscal analyst
Georgette Aronow, Chief Fiscal/Administrative Officer	Sheriff	Agency Representative
Elise Strickler, Chief Fiscal/Administrative Officer	IGS	Agency Representative
Ariel Lovett, Chief Fiscal/Administrative Officer	HHSA	Agency Representative
Vera DeFerrari, Chief Fiscal/Administrative Officer	CDA	Agency Representative
Carissa Cyr, Senior Management Analyst	BOS	Board analyst

4. HIGH LEVEL REQUIREMENTS:

List of stakeholder, customer and sponsor needs related to the project deliverable: What must be included, considered, accomplished? What boundaries or limitations need to be adhered to? [ie cost, software compatibility, legal issues, deadlines, etc]

Major Stakeholders:

List Project Team Members, County Leadership Stakeholders, Additional Stakeholders along with their title and a note about their specific interest area or role (why they are a stakeholder).

All County Senior Executives (Department Heads) have a responsibility to ensure their operations are fiscally stable and adequately provide core services.

All County employees with purchase authority have a responsibility to ensure procurement policy and practices are followed, maximizing the use and value of County resources and limited funds.

High Level Risks and Assumptions:

What unknowns may impact the project? What external forces may create obstacles to furthering this work/how may they be addressed? What beliefs (assumptions) that underpin the scope/need/or requirements could be wrong?

5. Communications Plan:

Consider what communications may be needs, and related resources (staff, contracts, ad-buys)

- Periodic Updates to Senior Executives, County Leadership Team, and Board of Supervisors.
- Monthly FACT (Fiscal & Administrative Collaboration Team) meetings discuss hot topics and solve for identified problems.
- Ongoing communication between Budget Analyst team and Agency fiscal team, particularly around Board Staff Memos and financial impacts that arise throughout the year.

6. Summary Budget:

Budget requirements under this objective are contained in the County's annual adopted budget.

Please attach, list, or link source documents and active plans related to this objective.

Approved by (Project Sponsor): _____ Date: _____

Priority Objective Project Charter: Arts & Tourism

Prepared by/project manager: Carissa Cyr, Board of Supervisors Senior Management Analyst

Project Sponsor: Erin Mettler, Deputy County Executive Officer/Chief Fiscal Officer

1. BACKGROUND AND PROJECT JUSTIFICATION

Nevada County is a rural county with exceptional outdoor recreation opportunities, a vibrant arts and culture scene, and historic communities and rich heritage that supports local economic vitality. At the Board's 2026 Workshop, the Arts & Tourism objective was introduced. The work of this first-year objective will be to "Promote arts and tourism by highlighting their positive impacts on Nevada County's economy and culture; supporting a stewardship-based visitor economy and a vibrant arts and culture scene; aligning key drivers of visitation through coordinated messaging and partner collaboration; and protecting rural quality of life from the impacts of visitation."

2. 2026-2027 PROJECT SCOPE AND TIMELINE

As a first-year objective, the scope will focus on gathering information, developing a communications plan, identifying and engaging additional stakeholders, and participating in relevant meetings, groups, and existing coalitions. Work will begin by confirming roles and responsibilities, and aligning on a shared framework for goals, messaging, and priorities. The project team will then create a communications plan, followed by piloting and refining planned activities, services, and partnership approaches.

In 2026, the following activities are planned, in coordination with Economic Development staff, that support this Priority Objective:

1. Tourism:
 - a. Strengthen visibility and trip-planning functionality for the GoNevadaCounty Website by expanding bundled experiences (recreation, arts, shopping) and improving digital wayfinding and visitor guidance to increase access, safety, and stewardship.
 - b. Explore feasibility of the creation of a Tourism Business Improvement District (TBID).
 - c. Coordinate a Visit California "Road Trips" promotion with the Gold Country Visitor Association.
2. Arts & Culture:
 - a. Explore opportunities to reduce arts venue insurance barriers.
 - b. Strengthen coordination with arts and culture partners through public-space/exhibit opportunities for Arts in Public Spaces and Youth Art Month.
 - c. In collaboration with Recreation staff, integrate arts and culture into recreation-based experiences including trail-art concepts, stewardship campaigns, and event integration (i.e. Recreation Fair).
 - d. Explore opportunities to elevate transit access to art and recreation events and to increase visitorship.
3. Film Services Modernization:
 - a. Modernize film permitting services with a County-based concierge approach, improved visibility on websites, streamlined workflows and applications, and capturing basic economic data through applications.

3. WORKGROUP MEMBERS – ROLES & RESPONSIBILITIES

Team Member Name	Department	Roles/Responsibility
Erin Mettler	CEO	Objective Sponsor
Carissa Cyr	Board of Supervisors	Project Manager/BOS Representative
Trisha Tillotson	CDA	CDA Agency Lead
Kimberly Parker	CDA/Economic Development	Economic Development Lead, Tourism, Arts
Shavati Karki-Pearl	CDA/Recreation	Recreation Lead
Claire Swanson	CDA	CDA analyst, Project Support
Taylor Wolfe	CEO	Communications Representative
Skyler Corcoran	CEO	Budget/Fiscal analyst

Arts & Tourism is significantly aligned with the goals of the Economic Development and Recreation Economy objectives. As such, the Arts & Tourism Workgroup will align with the existing Economic Development Workgroup and Recreation Coalition to undertake countywide planning and implementation to better coordinate and elevate arts and tourism messaging. Meetings serve as an opportunity to develop strategy, check in on initiative status, pose questions, concerns, challenges, discuss emerging issues, new opportunities, etc. Each member of the group contributes, whether offering expertise from their field, or opinion based on accrued knowledge of arts, tourism, and economic development.

4. HIGH LEVEL REQUIREMENTS:

Staff will coordinate closely with existing work groups addressing similar issues.

Major Stakeholders:

Key community stakeholders for year one of the objective include, but are not limited to:

1. County Staff and Departments
 - a. Planning/Permitting and Public Works: film permit and encroachment coordination
 - b. Library: arts and culture coordination
 - c. IGS: web tools for GoNevadaCounty website.
 - d. Transit
2. GoNevadaCounty partners: distribution, visitor-facing alignment.
3. Nevada County Arts Council and arts venues: programming, venue needs, business symposium collaboration.
4. Cities/Towns (Grass Valley, Nevada City, Truckee): film permitting routing, aligned visitor message.
5. Chambers of Commerce, Visit Truckee Tahoe (VTT), and visitor association partners.
6. Recreation providers: arts and recreation collaboration, stewardship actions.
7. Local businesses (hospitality, retail, recreation providers): economic outcomes, stakeholder feedback.

High Level Risks and Assumptions:

Challenges to the success of this objective include limited funding, limited staffing capacity, complexity for film permitting, and public and stakeholder sensitivity around increased visitor impacts. The Economic

Development office can and does take steps to attract film and promote tourism and the arts in Nevada County.

5. Communications Plan:

The Arts & Tourism Workgroup intends on undertaking the creation of a detailed communications plan to: create alignment around messaging including talking points for Workgroup use, increase social media and newsletter activity around arts and tourism initiatives, and map out a calendar of upcoming events to share with group members and community stakeholders. The plan will also address avenues the Workgroup can use to engage the local media through the Nevada County PIO team on timely arts and tourism updates that should be communicated to the public. Staff will utilize existing County communication channels, newsletters, social media, and others where possible to highlight arts and tourism and to provide community education and information.

6. Summary Budget:

The Arts & Tourism objective does not have a dedicated budget. Staff time on this issue is covered by each team member's existing departmental budget. Budgets to undertake some aspects of coordinated work are included within the Economic Development and Recreation Economy Priority Objective Project Charters.

Approved by (Project Sponsor): _____ Date: _____

Priority Objective Project Charter: Climate Resilience

Prepared by/project manager: Mandy Stewart

Project Sponsor: Trisha Tillotson

1. BACKGROUND AND PROJECT JUSTIFICATION

The Board of Supervisors established Climate Resiliency as one of their priority objectives in 2023 and the objective has been renewed annually each year thereafter. The work seeks to meet the objective goal of: "Safeguard Nevada County's economic durability, environmental integrity and public health and safety by preparing for, adapting to, and mitigating changing climate conditions while maintaining our rural quality of life."

2. 2026-2027 PROJECT SCOPE AND TIMELINE

The Climate Resilience project scope is outlined by 7 core initiatives:

** Indicates work scope which will be dependent on resources and capacity*

1. Protect and Harden Critical Infrastructure:
 - a. Leverage opportunities available as a member of Pioneer Community Energy
 - b. Support partners, such as NID, to safeguard water infrastructure and maintain healthy water supply *
 - c. Approve and implement a County Drought Resiliency Plan.
 - d. Continue to implement the Board-approved Nevada County Zero Emission Vehicle Transition Plan
 - e. Using monies awarded from the California Strategic Growth Council, upgrade and transform the Grass Valley Veteran's Hall into a community resilience center which offers shelter, services, and coordinated response efforts during emergencies.
2. Healthy Natural and Working Lands:
 - a. Track and advocate for tools which quantify measurable resiliency outcomes, such as carbon sequestration and avoided emissions, resulting from healthy farmland, fuel mitigation, and biomass projects being pursued and implemented by OES and project partners. *
 - b. Support sustainable recreation in alignment with Recreation and Resiliency Master Plan.
 - c. Utilizing grant funding awarded by the Sustainable Agricultural Lands and Conservation Program, continue the development of an Agricultural and Working Landscape Conservation Plan in partnership with Nevada County Resource Conservation District.
 - d. Support farmers and ranchers with local food production through grants and advocacy.*
 - e. In partnership with Economic Development, expand workforce development opportunities to support forest health.
3. Public Health:
 - a. Led by HHSa, educate the community on the impacts of climate events including air pollution and air quality, extreme heat events, and fire and smoke impacts.
 - b. Leverage opportunities for public health improvements in the County's Healthspan Initiative (in partnership with Sierra Nevada Memorial Hospital).
4. Promote Energy Efficiency, Renewable Energy, and Storage Capacities

- a. Identify and track efficiency and electrification opportunities for both County-owned buildings and properties as well as opportunities for private owners throughout the County. *
- b. Enhance access to existing energy efficiency resources for income-eligible County residents, including those offered by local utility providers, Northern Rural Energy Network, and Project GO via amplified messaging and targeted outreach.
- c. In partnership with economic development, promote workforce development through energy auditors and contractors *
5. Develop Resource Resiliency Roadmap (County Climate Action Plan)
 - a. In partnership with Rincon Consultants, complete the County Resource Resiliency Roadmap (RRR) and bring it to the Board of Supervisors for review and adoption.
 - b. Contingent on the adoption of the RRR, initiate implementation of measures and actions recommended in the plan, including, but not limited to, identifying funding opportunities, coordinating with partners where beneficial, and developing a project workplan.
6. Enhance Community Collaboration
 - a. Transition facilitation of the Resilience Project (Western Nevada County Climate Collaborative) to Nevada County staff and leverage the partnership, funding, and capacity building opportunities inherent in the collaborative to push regional priorities forward.
 - b. Capitalize on collaboration opportunities through our participation in the Climate Transformation Alliance
 - c. Host 2026 Sustainability Summit.
 - d. Embark on a community outreach and education campaign prior to the transition to Pioneer Community Energy in October 2027.
 - e. Host, or participate in community engagement events such as Earth Day, Dark Skies photography contest, and Clean Air Day activities. *
7. Pursue Funding and Advocacy
 - a. Engage in advocacy opportunities which align with County priorities.
 - b. Position County priority projects to align with funding opportunities included in the current Proposition 4 allocation.
 - c. Identify and track state and federal funding opportunities and submit grant applications where opportunities align with the goals and objectives.

3. WORKGROUP MEMBERS – ROLES & RESPONSIBILITIES

Team Member Name	Department	Roles/Responsibility
Trisha Tillotson	CDA	Objective Sponsor
Mandy Stewart	CEO	Project Manager
Brian Foss	CDA/Planning	Project Lead – Resource Resiliency Roadmap Development
Shavati Karki-Pearl	CDA/Recreation	Project Support, Community Engagement, Grant Writing
Claire Swanson	CDA Admin	Project Support, Community Engagement, Grant Writing

Vera de Ferrari	CDA Admin	Fiscal Support
Justine Quealy	CDA/Planning	Project Support
Ariel Lovett	HHSA	RRGP State Contact
Kimberly Parker	CDA/Economic Development	Workforce Development, Project Support
Hardy Bullock	BOS	Ad-Hoc Supervisor/TRP Governing Board
Sue Hoek	BOS	Ad-Hoc Supervisor/TRP Governing Board

Climate Resiliency is closely related to multiple other board objectives, specifically Emergency Preparedness, Economic Development, and Recreation. As such, the ultimate working group is expansive, and it is imperative that we continue to align and collaborate with key representatives as the work evolves.

4. HIGH LEVEL REQUIREMENTS:

Major Stakeholders:

- Nevada County Board of Supervisors (leadership, policy, and budget support)
- Nevada County CEO Team (leadership, policy, and budget support)
- Nevada County CDA Teams including, Building, Public Works, Planning, Recreation, and Economic Development (leadership, workforce development, RRR implementation, compliance with state mandates, business recovery and resilience, impacts to agricultural economy, viable outdoor economy)
- Nevada County Health and Human Services Agency (supportive services, addressing public health impacts, education, emergency response during a climate event, support for most at-risk individuals)
- The Resilience Project (community and jurisdictional collaboration, leveraging partnerships, funding opportunities)
- Climate Transformation Alliance (community collaboration, leveraging partnership opportunities)
- Incorporated Cities and Town (alignment and collaboration with policies and projects)
- Nongovernmental Organizations and Nonprofit Partners (outreach, education, projects, collaboration, grants)
- Economic Partners - Sierra Business Council, Economic Resource Council, Sierra Commons (policy, grants, projects)
- Cal OES, BLM, and National Forest Service (impact mitigation/prevention, managing healthy forests, workforce, education, emergency response during a climate event)
- CAL FIRE (impact mitigation/prevention, managing healthy forests, workforce, grants, emergency response during a climate event, advocacy for fire insurance and resources)
- Air Quality Management District (alignment with funding and policy)

High Level Risks and Assumptions:

Successful implementation of effective resilience strategies requires significant coordination between County departments and external partners. Achieving alignment with the goals and priorities, as well as the methodology for implementing and achieving said goals, will create efficiency. Capacity and funding constraints could influence the timeline by which various projects and initiatives are undertaken.

The potential exists for community sensitivity around how these initiatives could impact the economy or individuals. Consideration will be given to prioritizing community values and mitigating any negative unintended consequences such as increases in consumer business costs, reach codes, or other economic impacts. The development of the RRR has been led with these considerations framing the measures and actions developed and elevated in the plan.

Considerable state funding has been allocated towards climate resiliency work in recent years. Voters in California recently passed Proposition 4 which allocates \$10 billion in funding towards resiliency projects focused on safeguarding drinking water, combatting wildfires, protecting natural lands, and improving resilience against extreme heat. While priority projects for Nevada County align with these funding priorities, we will be competing with numerous agencies across the state for these dollars and thus, we will need to be strategic in our pursuit of these dollars.

5. Communications Plan:

Providing community education, sharing information, and messaging the work that Nevada County and partners are doing in the space of Climate Resiliency is a critical component in the success of this initiative. In partnership with the PIO team, the RRR consultant, the Ad Hoc subcommittee, and community partners, we will continue to identify opportunities to share information, particularly as we engage the community in the adoption and implementation of the RRR.

Staff will continue to rely on County communication channels, including, social media, newsletters, press releases, TRP distribution group, and other targeted messaging where appropriate.

6. Summary Budget:

The largest initiatives for the Climate Resilience Objective include the completion and adoption of the Resource Resiliency Roadmap (RRR) and the facilitation of the newly formed Resilience Project (western Nevada County climate collaborative). Currently, the costs associated with these two initiatives are being funded with our grant award from the Regional Resilience Grant Program (RRGP). The RRGP funding period concludes at the end of July 2026. Following the conclusion of the grant funding period, staff will leverage previously allocated objective dollars to continue the work of the Resilience Project. Additionally, staff intends to leverage the partnerships within the Resilience Project to pursue funding opportunities for projects elevated in the RRR and identified by the TRP.

The balance of the Climate Budget includes reoccurring initiatives aimed at building capacity, community engagement, and strategic partnerships. The ongoing initiative support requires allocation of General Fund dollars.

PROJECT CHARTER

Should additional funding be available, we would request \$100,000 to be used for match dollars in current and upcoming funding opportunities. Proposition 4 dollars are being distributed over the course of the next couple of years, so we want to ensure we are positioned to be as competitive as possible for that funding opportunity. We believe the timing is ideal given the pending approval of our RRR which will also make us more competitive for these dollars.

Funding Type	FY 2025/26 Amount	FY 2026/27 Request	Cost Center (SBU)/Acct
Sustainability Summit	\$10,000	\$7,500	CC70102 / PG3273000
The Resilience Project	\$20,000	\$1,000	CC70102 / PG3273000
Litter Abatement East County	\$15,590	\$16,058 (3% CPI Contract Adjustment)	CC70102 / PG3273000
Community Engagement	\$6,000	\$1,000	CC70102 / PG3273000

Approved by (Project Sponsor): _____ Date: _____

Priority Objective Project Charter: Economic Development

Prepared by/Project Manager: Kimberly Parker, Program Manager, Economic Development

Project Sponsor: Trisha Tillotson, Director Community Development

1. BACKGROUND AND PROJECT JUSTIFICATION

At the Board's 2019 workshop an objective for economic development was introduced. It was updated in 2020-2025 and most recently in 2026. In August 2022, a Program Manager was hired, and a physical office was created as part of the Community Development Agency.

Highlighted efforts include fostering sustainable economic growth in concert with our community partners, helping to advance county projects, securing funding, working with businesses at all levels, and showcasing the county as a place to live, work, and play. This initiative aims to create job opportunities, enhance the quality of life for residents, and position the county as a competitive player in the regional and national economies.

2. 2026-2027 PROJECT SCOPE AND TIMELINE

The Board stated objective promotes economic development by emphasizing resiliency and entrepreneurship; retaining and attracting high quality jobs; investing in major infrastructure projects; and working in partnership with our municipalities to support our small business and tourism sectors.

The Economic Development Work Group (EDWG) focuses on activities that support economic growth and vitality in Nevada County. The goal of the EDWG is to implement the Board of Supervisors economic development objective and directed initiatives. The focus outlined in the Economic Development Two-Year Action Plan is committed to coordinated actions with our partners to build a resilient, diversified economy that leverages our unique cultural and natural resources, embraces innovation, entrepreneurship and small businesses, and maintains a high quality of life for all.

In addition, the initiatives outlined below and presented at the 2026 BOS Workshop are not implemented solely by the Economic Development Office, but through ongoing engagement and collaboration with local, regional, and state partners. Success in these sectors relies on coordination with organizations such as the Gold Country Visitors Association, Visit California, chambers of commerce, arts and cultural organizations, agricultural producers and nonprofits, workforce and education partners, healthcare providers, regional economic development organizations, and the Cities of Grass Valley and Nevada City and the Town of Truckee. This collaborative approach allows the County to leverage expertise, funding, and capacity beyond County resources, maximize impact, and ensure efforts are aligned with community needs and regional opportunities.

Sector Spotlights:

Agriculture – partners include Resource Conservation District, Sierra Harvest, Ag Commission Office, Farm Bureau, Cannabis Alliance, Ranch Project

Agriculture remains a vital component of Nevada County’s economy, landscape, and cultural identity. In 2026, efforts will focus on strengthening farm viability, supporting next-generation producers, and advancing value-added and place-based opportunities.

Key actions will include advancing work on the Sustainable Agricultural Conservation Lands (SALC) grant upon receipt of the consultant report, using the findings to guide long-term farmland protection, land access, and agricultural sustainability strategies. Staff will also work with the Resource Conservation District in a strategy for agrotourism that aligns agricultural producers with tourism promotion efforts, helping farms diversify income while reinforcing Nevada County’s rural identity.

The County will continue to support Sierra Harvest’s Beginning Rancher and Farmer grant, which builds local capacity, supports new producers, and strengthens the agricultural workforce pipeline. In addition, staff will continue to collaborate with the NJUHSD on its exploration of a potential meat processing facility, which could address regional processing gaps, support local ranchers and create workforce and educational opportunities. These efforts align with the Economic Development Action Plan’s focus on “Grow From Within”, industry diversification, place-based economic development, and strengthening local supply chains to improve long-term economic resilience.

Tourism – partners tourism organizations, chambers, arts organizations. Tourism continues to be a foundational economic driver for Nevada County, generating outside spending, supporting small businesses, and contributing to Transient Occupancy Tax (TOT) revenues that help fund essential County services.

In 2026, the County will focus on strengthening digital tools, strategic partnerships, and data-informed promotion to increase overnight stays and shoulder-season visitation. Key actions will include expanding GoNevadaCounty.com to feature bundled and bookable experience options—such as lodging, outdoor recreation, arts, and dining packages—making it easier for visitors to plan longer stays and spend more locally. Staff will also explore adding a meetings and small conferences section to better position Nevada County for retreats, small group gatherings, and off-peak business travel.

The County will continue to work closely with the Gold Country Visitors Association on upcoming tourism promotions and regional marketing efforts, ensuring alignment and leverage of partner investments. Tourism planning and decision-making will be guided by Visit California data and local performance indicators, including visitor volume and spending trends, as well as Nevada County TOT revenues, which have consistently demonstrated tourism’s role as a key economic contributor. These metrics will help inform where targeted investments can generate the greatest return for local businesses and communities.

Film – partners include regional film offices, jurisdictions, film festivals, CA Film Office, and community partners.

Film production offers Nevada County a high-impact opportunity to attract outside dollars, generate short-term employment, and elevate the County’s visibility through its distinctive natural, historic, and rural settings. In 2026, the County will focus on improving readiness,

consistency, and data tracking to better compete for film opportunities while minimizing friction for local communities.

Key actions will include updating the County's film ordinance to reflect current industry practices, streamline permitting where appropriate, clarifying roles and expectations. Staff will build out the film section of the film section on the Nevada County website providing clear information on locations, permitting, contacts, and community guidelines to improve responsiveness and professionalism.

County staff will work with community partners to develop a local film library, showcasing Nevada County locations that can be accessed by film scouts. In addition, staff will develop a tool to track film-related economic impact, capturing metrics such as production days, local spending estimates, and jobs supported.

To ensure a cohesive and film-friendly environment, staff will engage the Cities of Grass Valley and Nevada City and the Town of Truckee to explore greater alignment and consistency in film policies, processes, and messaging across jurisdictions. Proposed metrics we would encourage support in gathering countywide include: 1. The number of film inquiries and permitted productions annually 2. estimated local spending and production days generated by film activity.

Workforce Development

Train-the-Trainer Program for Soft Skills – Sierra College, Probrilliance, Economic Partners, Nevada County Youth Coordinator

This initiative creates a one-day training class through Sierra College for Human Resource Offices and front-line personnel training them with tools designed to strengthen foundational soft skills and workplace skills. By building internal training capacity, businesses can improve retention, productivity, and career advancement opportunities.

Certified Nurse Assistant (CNA) and Medical Assistant (MA) Programs – partnerships include Sierra College, Nevada Joint Union High School District, Nevada County Youth Coordinator, local healthcare organizations, healthcare clinics, and long-term care and assisted living facilities.

The goal is to repeat the CNA training program to address persistent healthcare workforce shortages while creating accessible career pathways for local residents. Talks are underway to pilot a program in the fall of 2026 in cooperation with the Rocklin Sierra College campus for a Medical Assistant Program. These programs support both workforce stability and community health outcomes.

Talent Pipeline Management Engagement (TPM) partners include Youth Coordinator, local economic development partners, local businesses, chambers.

Talent Pipeline Management, a program through the US Chamber of Commerce offers strategies to align employers, education partners, and workforce organizations around shared workforce needs. This employer-led approach improves coordination, reduces hiring friction,

and ensures training efforts are closely tied to real job demand. This program identifies current and future workforce needs.

Business Support

Commercial Property Assessed Clean Energy (C-PACE) - Staff will bring forward C-PACE for Board consideration in the spring/summer of 2026. C-PACE provides a voluntary financing tool that allows commercial property owners to invest in energy efficiency, renewable energy, and water conservation improvements, supporting business competitiveness and sustainability without using County funds.

Staff will also focus on business support opportunities with existing contracts and partners and with funding opportunities.

Broadband

This year, broadband goals are included under the Economic Development BOS Objective. With anticipated federal Broadband, Equity, Access, and Deployment (BEAD) program funding on the horizon, staff can continue to partner with service providers and facilitate streamlined permitting for projects, strengthening regional and private partnerships. In addition, continued advocacy at the state and federal levels will be important to represent rural areas.

3. WORKGROUP MEMBERS – ROLES & RESPONSIBILITIES

Team Member Name	Department	Roles/Responsibility
Core Members		
Kimberly Parker	Community Development Agency/Economic Development Office	Program Manager/Economic Development Lead
Trisha Tillotson	Community Development Agency (CDA)	CDA Agency Director
Craig Griesbach	Information and General Services	IGS Agency Director
Kristin York	Sierra Business Council	SBC Representative/Contract
George Schureck	Community Development Agency/Building Department	Building Lead
Matt Kelley	Community Development Agency/Code & Cannabis Compliance Department	Cannabis and Code Lead
Jeff Dellis	CEO Office/Career Technical Education/Youth Leadership Development Office	Youth Commission and Internships Lead
Shavati Karki-Pearl	Community	Recreation Lead

	Development Agency/ Recreation	
Optional members		
Michelle Bodley	Treasurer/Tax Collector	Treasury and Tax Co-Lead
Shauneen Gracey	Treasurer/Tax Collector	Treasury and Tax Co-Lead
Carissa Cyr	Clerk of the Board Office	Clerk of the Board and Legislative Lead
Alison Lehman	CEO Office	Chief Executive Officer Lead
Jess Carr	Sierra Business Council/Sierra Small Business Development Center	SBDC representative
Patrick Eidman	CEO Office	Assistant County Executive Lead
Kara Bechtle	Sierra Business Council	SBC Broadband Lead
Other County Staff	Dept. with specific economic development activities to be addressed.	Varied
CDA Admin Support	Don't regularly attend meetings	
Vera De Ferrari	Community Development Agency	Budget/Finance Analyst
Claire Swanson	Community Development Agency, Administrative	Administrative Lead

The workgroup meets monthly. With the Board of Supervisors decision to move Broadband under Economic Development and to create another related Objective, time will be provided for both. Meetings serve as a time to share information, check on progress of activities and initiatives, bring forth areas for discussion, and identify emerging issues, and unmet opportunities.

Economic development is closely related to multiple other board objectives and teams (e.g. Recreation, Cannabis, Climate, Housing). Alignment with these teams and their representatives is important and they are brought into workgroup meetings for discussion on topics related to their department's work.

4. HIGH LEVEL REQUIREMENTS:

Major Stakeholders:

1. County Departments
2. Businesses, developers, landlords, entrepreneurs, residents, and visitors.
3. Local, Regional, and Statewide economic partners
 - Economic Resource Council of Nevada County
 - Sierra Business Council/Small Business Development Center
 - Sierra Commons

- Grass Valley, Nevada City, Penn Valley, and Tahoe Truckee Chambers
 - Nevada County Contractors Association and Contractors Association of Tahoe/Truckee
 - Nevada County Realtors
 - Cannabis Alliance
 - Nevada Joint Union High School District
 - Sierra College
 - Nevada County Arts Council
 - Alliance For Workforce Development
 - RCRC
 - CalEd
 - Resource Conservation District
 - Visit Tahoe Truckee
 - Others
4. Commissions/Groups including the MACs and others.
 5. Government Agencies:
 - Go-Biz
 - Department of Cannabis Control
 - Food and AG
 - Others
 6. The cities of Grass Valley, Nevada City, the Town of Truckee, and the unincorporated areas of Washington, Penn Valley, South County, and North San Juan.

High Level Risks and Assumptions:

- Economic Downturn: External economic factors affecting the success of businesses in the region.
- Regulatory challenges: Unforeseen changes in regulations impacting the ease of doing business.
- Community resistance: Potential opposition from certain groups within the community to specific economic development initiatives.
- Insurance: The inability to properly address fire and liability insurance for homeowners and businesses.
- Housing: The inability to move housing projects forward.
- Broadband: Access and reliability of broadband with sufficient upload and download speeds for employers and remote workers.

5. Communications Plan:

- Participate as a member of the county's Public Information Office (PIO) team.
- Provide regular updates through the economic development newsletter, CDA newsletter, and other publications to keep stakeholders, county staff and supervisors informed about the progress of the Economic Development Office and upcoming activities.
- Participate in public meetings as requested including, but not limited to: Board of Supervisor meetings, town hall meetings, chamber and economic partner meetings, MACs, service clubs, etc. Provide a platform for open dialogue and communication.

PROJECT CHARTER

- Ensure there is current information on the Economic Development webpage and gonevadacounty.com and maintain an active presence on social media platforms to share success stories, job opportunities, and important announcements.
- Engage local and regional media.

6. Summary Budget:

Funding Type	FY 2025/26 Amount	FY 2026/27 Request	Cost Center (SBU)/Acct
General Fund	\$702,381	\$678,205	10902
Other (direct grants for Econ Dev, does not include partner projects)	NA	\$32,530	10902
Total:	NA	\$710,705	

Link:

Economic Development Action Plan: <https://www.nevadacountyca.gov/3947/Economic-Development-Action-Plan>

Approved by (Project Sponsor): _____ Date: _____

Project Charter Priority Objective: Emergency Preparedness

Prepared by/Project Manager: Alex Keeble-Toll, Director, Emergency Services

Project Sponsor: Craig Griesbach, Director, Information and General Services Agency

1. BACKGROUND AND PROJECT JUSTIFICATION

To further the Board of Supervisors Emergency Preparedness Objective, in 2026 the Office of Emergency Services (OES) will focus on implementation of the [2024 Evacuation Study](#). This will be achieved by concentrating on:

- (a) Implementation of evacuation route improvements within the five most evacuation impacted communities county-wide.
- (b) Emphasis on public roads.
- (c) Leveraging the work of Firewise Communities.

In addition, efforts will be made around legislation advocacy for evacuation route improvements to arterial highways. This work is tied directly to key components of the priority objective:

*Lead the community in all hazards planning, preparedness, response, and recovery with a focus on wildfire. Do this by focusing on **improving countywide evacuation routes** and safety, continuing to strengthen early alert and critical communication systems, **partnering closely with residents** and community partners in emergency preparedness, defensible space, home hardening, **green waste disposal**, and fire-safe land stewardship.*

2. PROJECT SCOPE AND TIMELINE

The Office of Emergency Services' effort to improve evacuation outcomes for stakeholders county wide will be operationalized by prioritizing opportunities to address hazardous vegetation along roadways and in neighborhoods. This effort includes four key activities:

- (a) **Free Green Waste Bins for Firewise Communities:** Provide up to 40 green waste bins to support vegetation removal along primary roads identified by Firewise Communities.
- (b) **Free Chipping for Firewise Communities:** Provide up to 65 days of roadside chipping to support vegetation removal along primary roads identified by Firewise Communities.
- (c) **Extend DPW Vegetation Removal Along County Roads:** Extend the zone of vegetation removal along County maintained and public roads, creating safer conditions for residents and responders. Use as match for the USFS Critical Evacuation Micro-Grant Program, leveraging federal dollars in key locations.
- (d) **Free Community Green Waste Events:** Plan and execute a minimum of two west County and two east County free green waste events to incentivize Firewise Communities to address hazardous vegetation along driveways and private roads, which comprise the first leg of the evacuation scenario for most Nevada County residents.

In sum, these components will lead to reduced risk of wildfire in Nevada County and improved outcomes for the community should wildfire occur. Specifically, removal of hazardous vegetation will create conditions less conducive to wildfire and improve evacuation routes, allowing residents to get out and first responders to get in.

This Project Charter comprises a commitment to continued collaboration between the Office of Emergency Services, Department of Public Works, and Firewise Communities in neighborhoods across Nevada County.

3. WORKGROUP MEMBERS – ROLES & RESPONSIBILITIES

Team Member Name	Department	Roles/Responsibility
Alex Keeble-Toll	OES	Project Manager
Elise Strickler	IGS Administration	Budget Support
Ricky Martinez	OES	Project Team
Alex Geritz, RPF	OES	Project Team
Anabella Funk	OES (Contractor)	Communications Representative

4. HIGH LEVEL REQUIREMENTS

Major Stakeholders:

- Nevada County Board of Supervisors (*leadership, policy, and budget support*)
- Nevada County CEO Team (*leadership, policy, and budget support*)
- Nevada County Department of Public Works (*collaboration and coordination around work along public roads*)
- CAL FIRE (*emergency response, wildfire prevention/mitigation, grants, and projects*)
- Firewise Communities (*communities of interest for wildfire and hazardous fuel reduction*)
- Wildfire Ready Coalition of Nevada County (*education, outreach, and communities of interest specifically with wildfire*)
- Incorporated Cities and Town (*alignment and collaboration with hazardous vegetation abatement, evacuation concerns, green waste, and chipping programs*)
- Nevada County Transportation Commission (*coordination around legislative advocacy for evacuation route improvements to arterial highways*)

High Level Risks and Assumptions:

- The cost to provide services is dependent on market conditions, field conditions and availability of contractors.
- Cost estimates are based on high level estimates and may vary based on actual bids.
- Seasonality can affect the ability to achieve vegetation management goals, e.g. extreme winter or summer seasons can reduce the ability to do vegetation management work.

5. COMMUNICATIONS PLAN:

Refer to the following:

- [2024 Nevada County Evacuation Study](#)
- [2025 Community Wildfire Protection Plan](#)
- [Roadside Vegetation Management Project Page](#)
- [Green Waste Disposal Program Page](#)
- [Critical Evacuation Route and Hazardous Vegetation Removal Project Page](#)

6. SUMMARY BUDGET:

Reference the adopted OES budget (20702) including grant awards supporting roadside vegetation abatement and fuel mitigation activities that will take place in FY2026/2027 and funds supporting Community Green Waste Events (\$47,000).

Additional funding would be needed to offer green waste bins, community chipping, and to enhance roadside vegetation abatement along County roads.

- \$23,000: Green Waste Bins
- \$149,500: Roadside Chipping
- \$27,500: Roadside Vegetation, County Roads

Activity	Board Workshop \$ (Board Priority Assigned GF)	Other Funded Costs	Unfunded Costs (Grant or Future Opportunity)	Total Cost	Revenue Note
(a) Green Waste Bins	\$23,000.00	\$0.00	\$0.00	\$23,000.00	~ 40 bins to Firewise Communities
(b) Roadside Chipping	\$149,500.00	\$0.00	\$0.00	\$149,500.00	~65 days of chipping.
(c) Roadside Vegetation, County Roads	\$27,500.00	\$0.00	\$0.00	\$27,500.00	Leverage 1:1 against secured USFS grant funds
(d) Community Green Waste	\$0.00	\$47,000.00	\$0.00	\$47,000.00	2 West County and 2 East County events.
TOTAL	\$200,000.00	\$47,000.00	\$0.00	\$247,000.00	Abudget of \$200,000 allows for provision of a comparable level of service as the prior two years.

Approved by (Project Sponsor, Information and General Services Agency):

_____ Date: _____

Priority Objective Project Charter: HOMELESSNESS

Prepared by/project manager: Ryan Gruver

Project Sponsor: Ryan Gruver

1. BACKGROUND AND PROJECT JUSTIFICATION

Efforts to address Homelessness has been a Board Priority objective since 2018. In that time substantial progress has been made to increase shelter and homelessness. Through aggressive pursuit of one-time and ongoing grants and funding streams, there are hundreds fewer people experiencing homelessness than would otherwise be the case. However, there are still a substantial number of Nevada County residents experiencing homelessness, and the issue continues to be a top focus at the State level.

2. 2026-2027 PROJECT SCOPE AND TIMELINE

This charter is limited to initiatives from the 2026 Board of Supervisors workshop. The full array of projects and services related to homelessness is outlined in the County's [plan to address homelessness and its iterations](#). Many homeless services that have ongoing funding attached have been integrated into county core services, particularly in Behavioral Health.

The 2026 Board of Supervisors Workshop included a brief discussion of homelessness data and funding, and then went into detail on two recommendations from the [2025 Grand Jury Report on homelessness](#).

Grand Jury Recommendation: The county should designate a sanctioned, low-barrier camping area.

- Staff presented research on various managed camping models from comparable, regional jurisdictions and discussed the successes, challenges and funding of each.
- Based on lack of available funding and other substantial challenges with these models, the Board did not direct staff to pursue this recommendation.

Grand Jury Recommendation: Local jurisdictions should enact comprehensive anti-camping laws.

- Staff conducted research on county and city approaches to encampments and summarized that research for the Board, as well as highlighting options and limitations.
- The Board directed staff to bring current an existing protocol for addressing encampments on county land, and to bring it to a future Board of Supervisors meeting for formal consideration and approval.

Initiative: Update the encampment resolution protocol to reflect current law, jurisdictional approaches in Nevada County, and bring it to the Board of Supervisors for consideration by the end of the 25/26 Fiscal Year.

3. WORKGROUP MEMBERS – ROLES & RESPONSIBILITIES

Team Member Name	Department	Roles/Responsibility
Ryan Gruver	Health and Human Services Agency	<i>Project manager</i>
Cari Yardley	Acting Director of Behavioral Health and Homelessness	<i>Homelessness Services and housing.</i>
Tyler Barrington	Director of Housing and Community Services	<i>Housing Resources and policy expertise</i>
Brendan Phillips	Behavioral Health Program Manager	Homelessness SME and author of the existing encampment protocol.
Justin Drinkwater	Director of Facilities	Responsible for county facilities

4. HIGH LEVEL REQUIREMENTS:

List of stakeholder, customer and sponsor needs related to the project deliverable: What must be included, considered, accomplished? What boundaries or limitations need to be adhered to? [ie cost, software compatibility, legal issues, deadlines, etc]

Major Stakeholders:

- County CEO – Authority over county facilities policies
- County HHSA – Responsible for working with individuals experiencing homelessness and connecting them to resources and services
- County Facilities – Responsible for county facilities and working with HHSA and law enforcement to address encampments
- County Counsel – Responsible for mitigating the risks of possible litigation
- Law Enforcement Jurisdictions – Depending on location of county facility, the responsibility for enforcement of existing laws and ordinances may fall to the Nevada County Sheriff’s Office, Truckee Police Department, Nevada City Police Department, or Grass Valley Police Department.

High Level Risks and Assumptions:

- Risks:
 - Litigation Risk – enforcement against encampments on public property has been highly litigated in the past. While the legal landscape shifted with the “Grant’s Pass” Supreme Court decision, the possibility of litigation as a result of enforcement persists.

- Funding – Some funding requires policies for addressing encampments on public property. Part of the reason for adopting a policy is to ensure continued access to funding for the county and partners.
- Wildfire Danger – encampments in wooded areas create an increased risk of wildfire. Unaddressed encampments can create this risk, but enforcing against encampments in less wooded areas can also exacerbate risk by forcing people with nowhere else to go into more heavily wooded areas off the radar.
- Assumptions:
 - Existing land-use rules can be utilized to enforce against camping on private property
 - The County does not have authority over public property of incorporated jurisdictions, or state/federal agencies, so the scope of a policy or ordinance is limited to county property in unincorporated areas
 - Most county facilities with encampment issues are within the boundaries of incorporated jurisdictions, so coordination with existing ordinances is needed.

5. Communications Plan:

- The initiative will entail internal and interagency communication and coordination, but does not necessitate robust public communication.

6. Summary Budget:

For Board objective presentation, a short, high-level narrative summary of current budget, including overall costs...

This initiative can be completed with existing staff resources.

Please attach, list, or link source documents and active plans related to this objective.

Approved by (Project Sponsor): _____ Date: _____

Project Charter Priority Objective: Housing

Prepared by/Project Manager: Tyler Barrington

Project Sponsor: Ryan Gruver, Trisha Tillotson

1. BACKGROUND AND PROJECT JUSTIFICATION

To advance development of affordable and workforce housing, as prioritized by the Board of Supervisors in their 2026 Board Objectives.

Coordinate with local jurisdictions, developers, and other partners to facilitate development of, and access, to affordable, workforce, and market rate housing development.

Lack of affordable and workforce housing is an issue that impacts Nevada County citizens, inhibits economic development, contributes to homelessness and more. Making progress in this area requires collaboration between the Community Development, Facilities Management and Health and Human Service Agencies, the Regional Housing Authority, other local jurisdictions and other community partners.

2. PROJECT SCOPE AND TIMELINE

The initiatives below were presented to the Board of Supervisors and are listed along with their primary owner(s).

Housing Projects:

1. Facilitate and Promote Partnerships for the Development of Affordable and Supportive Housing– Owner: Health and Human Services Agency- Department of Housing and Community Services– Projected Completion: Ongoing
 - Working with the Regional Housing Authority and other partners, build a list of projects over a five-year time horizon and do the pre-application work to set the stage for TCAC projects and more.
2. Facilitate Housing Projects in the Planning and Entitlement Process – Owner: Community Development Agency- Planning Department – Projected Completion: Ongoing
 - Discuss proposed projects and projects underway monthly at Affordable Workforce Housing Team meetings to address emerging issues such as zoning.
 - Support projects with project implementation as opportunities arise (i.e. grants or letters of support, processing project entitlements and working with the Economic Development Program Manager.

Board Initiatives:

1. Shovel-Ready Projects and Properties – Owner: Health and Human Services Agency – Department of Housing and Community Services and Community Development Agency- Planning Department. Projected Completion: Ongoing
 - Work with Housing Ad-Hoc to investigate opportunities to create shovel-ready projects and properties for affordable and market rate housing working with community partners.
 - Analyze models and programs specific to using surplus lands for the development of affordable and workforce housing.
 - Use 7th Cycle Housing Element update to develop policies and programs specific to creating shovel-ready housing.

3. WORKGROUP MEMBERS – ROLES & RESPONSIBILITIES

Team Member Name	Department	Roles/Responsibility
Ryan Gruver	Health and Human Services Agency Director	Health and Human Services Collaborator
Trisha Tillotson	Community Development Agency Director	Community Development Agency Collaborator
Tyler Barrington	Director of Housing and Community Services	Housing and Community Services Collaborator
Brian Foss	Planning Director	Community Development Agency Collaborator

In addition, a housing ad-hoc has been established and includes Chair Hall and Supervisor Swarthout.

Method of Operation:

- Tasks are assigned as listed in the Project Scope and Timeline section.
- Tracking is done in ClearPoint, which may include milestones, action items, progress updates, next steps, etc.
- Team members will be required to provide necessary updates to ensure thorough tracking through ClearPoint.
- Meetings will serve as an opportunity to check in on initiative statuses, pose questions, concerns, challenges, and develop policies, etc.
- Housing Ad-Hoc is planned to end following completion of the County’s 7th Cycle Housing Element update.

Meeting Schedule:

- Housing Ad-Hoc Meeting: Monthly, as needed. Cancel meetings when they are not needed.
- Affordable Housing HHSA/CDA Collaboration Meeting: Monthly
- Attend Housing Ad Hoc meetings: as needed

4. HIGH LEVEL REQUIREMENTS

Major Stakeholders:

- County Executive Office
- Community Development Agency
- Health and Human Services Agency
- Facilities Management
- Regional Housing Authority
- Truckee Housing JPA
- City of Grass Valley
- City of Nevada City
- Town of Truckee

High Level Risks and Assumptions:

There is inherent “risk” in the development of housing as many components of a project may be out of the control of this Working Group.

5. COMMUNICATIONS PLAN

The Working Group will utilize common practices and when necessary, the County/Department PIO’s to involve community stakeholders in certain project components and/or community outreach.

Summary Budget:

The majority of the objectives will be funded through existing staff capacity; however, the Division of Housing and Community Services was reorganized in Fiscal Year 2025/26 to a stand-alone Department, which required allocation of General Fund dollars. Ongoing project funding comes from a variety of local, state, and federal grant opportunities as available and awarded. Local funding will be provided through normal County competitive bidding processes, i.e. Request for Proposal or Request for Bid.

Approved by (Project Sponsor): _____ **Date:** _____

Priority Objective Project Charter: Recreation Economy

Prepared by/project manager: Shavati Karki-Pearl, CDA Sr. Administrative Analyst

Project Sponsor: Trisha Tillotson, Community Development Agency Director

Project Lead: Shavati Karki-Pearl, CDA Sr. Administrative Analyst

BACKGROUND AND PROJECT JUSTIFICATION

Nevada County recognizes the connection between the health of people and ecosystems, tourism, outdoor recreation, and community resilience. The Project Manager with the assistance and input from the **Recreation Ad Hoc** will lead countywide planning and implementation efforts for the 2026 Recreation Economy Board Objective, which is “To promote sustainable recreation in partnership with community providers and other jurisdictions to enhance recreational access, support public health and safety, realize economic opportunities, and preserve natural resource assets.”

PROJECT SCOPE AND TIMELINE

Staff, under the advice of the Ad Hoc will further eight focus areas, as outlined below during the 2026-27 Fiscal Year *Note: All initiatives that follow align with Master Plan recommendations and suggested next steps that fall into the short term or mid-term category. Staff will actively solicit grants and secure funding to support implementation of non-funded priority projects.*

1. Community and Regional Park System

A. Coordinate with Recreation and Park Districts, and convene partners to advance a suite of priority projects, such evaluating whether to hire a limited term, grant-funded joint recreation coordinator for parks, discuss a possible JPA, and explore the creation of a Parks and Rec Foundation - As funding becomes available.

B. Assist with Prop 68 funding, capital project and maintenance investment opportunities, and gap loan requests, as needed. Monitor project and repayment progress with the park districts – Quarter 1

C. Manage RFP, and subsequent distribution of recreation mitigation funds. - Quarter 1 and

2

D. Work with Truckee Donner Recreation and Park District (TDRPD) to support services in unincorporated areas of District 5. - Ongoing

2. Recreation Outposts – Through Dec 31, 2026

A. Continue to manage grant and funded programs to create Digital and Physical Recreation outposts with the support of the IGS Department.

B. Continue to incorporate additional layers of recreation to the trails map, such recreation playbook, arts and culture map, historical interest map, etc.

C. Advocate for and collaborate with Caltrans and the Nevada County Transportation Commission to assess signage solutions for safe crossing and commuting along Highway 20 near the 5-Mile House and Pioneer Trailhead. Align efforts with the ongoing parking project at Fire Station 82.

3. Towns to Trail System - Ongoing

- A. Convene the Pines to Mines Trail Alliance. Assist with amplifying communications for fundraising and awareness. Coordinate field trips and provide support, and oversight to the committees as needed.
- B. Manage the contract with Bear Yuba Land Trust for the Wayfinding Design and Signage Project, which includes production of standardized design templates, creation of a signage needs inventory, and implementation of priority signage. Collaborate with stakeholder agencies and explore grants to fund ongoing signage implementation as informed by the plan.
- C. Collaborate with the Washoe tribe, County departments and agencies in Eastern Nevada County as opportunities arise.

4. Recreation and Resiliency Hub Network - Ongoing

- A. Connect and coordinate shared resources and efficiencies between San Juan Ridge Family Resource Center and Oak Tree Community Park.
- B. Facilitate the efforts to improve operational efficiency and revenue generation programs for Parks and Rec Districts through their mutual collaboration.
- C. Explore building the necessary capacity, through public-private partnerships, to pursue the future development of a Recreation and Resilience Center(s).

5. River Access Management Plan - Ongoing

- A. Facilitate the South Yuba River Public Safety Cohort and coordinate public safety and responsible recreation campaigns and solutions, such as the peak season communication plan, and the river ambassador program.
- B. Secure funding to develop the South Yuba River Concept and Design Plans for recreation access, at identified locations
- C. Secure funding for and manage the development of the Bear River Recreation, and Access Management Plan.
- D. Research grant opportunities and identify available land for purchase to support future river access and recreation improvements near the Hirschdale Bridge at Truckee River and Bear River recreational areas.
- E. Yuba River Seasonal Shuttle Service
 - a. Partner with the Transit Services Division to develop a sustainable river shuttle service.
 - b. Identify funding sources to support implementation of pilot program river shuttle services.
 - c. Create effective marketing campaign to publicize river shuttle service.
 - d. Coordinate service functions with State Parks, and the South Yuba River Safety Cohort.
 - e. Partner with law enforcement and State Parks to develop a parking mitigation plan in support of river shuttle services.

6. Destination Donner Summit - Ongoing

Continue Donner Summit visitor management coordination with USFS, Placer County and community-based organizations; advance visitor center and recreation projects.

Manage the contracted engineering design firm to produce a construction plan in 2025-26 with the assistance of Economic Development Program Manager – December 2026

7. Sustainable Recreation and Communication Plan - Ongoing

- A. Promote sustainable outdoor recreation within tourism marketing plans, in coordination with the Economic Development Office, that ensures stewardship of natural resources.
- B. Manage the publication of the Quarterly Recreation Newsletters.
- C. Manage ongoing responsible recreation messaging activities through events, partners, and media.

8. One Centralized Hub: Recreation Resources and Program - Ongoing

- A. Develop the concept of one central Recreation Resource Hub to increase public awareness and connections to resources and programs with recreation partners and the County Library. Dec 2026
- B. Manage and host the annual recreation fair in collaboration with the Nevada County recreation Coalition Members. - Q2

9. Low Intensity camping - bring a presentation to the Board regarding pathways for ordinance development prior to proceeding with an ordinance update.

High Level Risks and Assumptions:

Ongoing, sustainable funding for maintaining existing or future programming may become a challenge in the future, as current program activities have primarily been supported by ARPA funds, which are already encumbered through December 2026. Additionally, reduced funding from key partners, such as the Forest Service and State Parks, due to shifting priorities or budget cuts, could further limit resources available for outdoor recreation initiatives. However, with access to leveraged funds, grant writing consultants, and strategic partnerships with local organizations and agencies, staff can secure alternative funding sources to advance priority projects from the Recreation and Resiliency Master Plan.

This will involve focusing on short- and mid-term initiatives while strategically identifying and tracking long-term funding opportunities through both federal and private grants. Furthermore, with the County facilitating state and federal earmark petitions, there will be increased potential for securing targeted funding. By diversifying funding mechanisms, strengthening partnerships, and leveraging the County's support, staff can mitigate the risk of reduced public funding and ensure the continued success and expansion of recreational programming

The following are key requirements and risks associated with implementing the Yuba River Shuttle by a July 2026 start date as requested.

- Sufficient funding outside the current transit services and recreation implementation budgets to support the implementation of the Yuba River Shuttle
- Capital equipment necessary to provide the services
- Available contractors to operate the services

- Sufficient marketing resources to ensure broad dissemination of new service information

COMMUNICATIONS PLAN:

The Recreation content strategy is developed annually, and updated as needed by the Recreation Workgroup, stakeholders, and Nevada County Public Information Office (PIO).

2026-27 Outreach, Campaigns, News and Events:

- Feb- April: Recreation Fair Hosting, Outreach and solicitation
- March: Recreation Newsletter
- April: Recreation Fair @ Nevada County Fair
- June: Celebration of Trails Month with Board Proclamation, Recreation Newsletter
- June – September: Summer Peak Season Coordinated Safety Messaging (Cohort)
- September: Annual River Cleanup with Board Proclamation, Recreation Newsletter
- October: Heart of Gold Gravel Race & Festival
- November – March: Winter Peak Season Coordinated Messaging supported by OES
- December: Recreation Newsletter
- Throughout: Spotlight on initiatives underway or completed
- Throughout: Attend Community Events to promote Responsible Recreation
- Throughout: Support report outs from the Ad-Hoc Committee for the Board of Supervisors' meetings

SUMMARY BUDGET (FY25-26, FY26-27 PENDING):

The Recreation Budget is approximately \$450K in ongoing costs, including staffing, overhead, basic services, and supplies. Project-specific costs approved and carrying over from current budget allocations include Donner Summit Visitor Center, Outdoor Visitor Safety Fund grants, Recreation Mitigation Funds and the ARPA-funded Yuba River access management, communications, Cohort coordination, and emergency response programs (for a total of \$881,467). Near-term projects of the Recreation & Resiliency Master Plan are supported by these ARPA funds are to be obligated by December 2026

PROJECT CHARTER

Charter Budget - Recreation								
Initiative/Project	2025-2026 Budget			2026-2027 Proposed Budget				Revenue Note
	Board Priority Assignments (GF)	Funded Costs	TOTALS	Board Priority Assignments (GF)	Funded Costs	Unfunded Proposed Projects	TOTALS	
Recreation Operations	0	449,324	449,324		445,758		445,758	Ongoing operating costs/budget
Recreation & Resiliency Master Plan project implementation based on Board Direction	125,000	150,000	325,000		28,000		28,000	GF – S. Yuba callboxes, Rec Fair
Projects underway		662,877	662,877		594,996		594,996	Donner Summit+OVSF Round2+ Ongoing Projects
Total			1,349,996				1,068,754	

Board Champions: Recreation Ad Hoc Supervisor Hardy Bullock and Supervisor Robb Tucker; South Yuba River Public Safety Cohort: Supervisors Sue Hoek and Heidi Hall; Recreation Coalition: Supervisor Sue Hoek; Bear River Collective: Supervisor Robb Tucker (*Upon Launch*).

HIGH LEVEL REQUIREMENTS:

Staff will coordinate closely with existing work groups addressing similar issues.

Major Stakeholders:

- Key Community Partners include but are not limited to:
 - Public lands owners and managers (partial list): California State Parks, CA Department of Fish & Wildlife, Army Corps of Engineers, US Forest Service – Tahoe National Forest, Bureau of Land Management, Nevada Irrigation District, Pacific Gas and Electric, Bear Yuba Land Trust, Truckee Donner Land Trust, Truckee Trails Foundation, and others
 - South Yuba River Public Safety Cohort member organizations
 - Local governments, nonprofit organizations, and user groups (partial list): Town of Truckee, Visit Truckee Tahoe, Truckee Watershed Council, Sierra Business Council / Sierra Consortium; Placer County, City of Nevada City, City of Grass Valley, Donners Summit Association, Bicyclists of Nevada County, Gold Country Trails Council, other trail organizations, and recreation providers.
 - Park Districts: Bear River, Oak Tree, Western Gateway, Truckee Donner

- Regional working groups: Tahoe-Truckee Sustainable Recreation & Tourism, Donner Lake Interagency Partnership for Stewardship (DIPS)
- Yuba River Shuttle specific stakeholders: Northern Sierra Air Quality Management District (NSAQMD) (Funding partner), Department of Public Works, Transit Services Division, Nevada County Transportation Commission (NCTC) (Funding and planning partner), South Yuba River Public Safety Cohort.

Meetings and Method of Operation:

- 1) Recreation Ad-Hoc Meetings: Staff meet monthly to coordinate progress on initiatives. An ad hoc will meet, as needed, to coordinate the Communications Plan.
 - a. *Second Thursday at 11:00 am; as needed Communications Ad-Hocs- TBD*
- 2) Recreation Coalition Meetings (“Coalition”): Staff will convene quarterly recreation coalition meetings, coordinate stakeholder engagement, facilitate meetings, record and disseminate notes, track agreements and assignments. Quarterly email newsletters will be sent to members.
 - a. *3rd Thursday at 3 pm in February, May, August, and November (or quarterly)*
- 3) Western Nevada County Recreation & Park District Meetings: Staff will convene and support quarterly meetings and provide administrative support, connect to resources, and help build capacity and operations.
 - a. *Meetings dates TBD – They will be held bi-annually at the minimum.*
- 4) South Yuba River Public Safety Cohort (“Cohort”): Staff will convene and support monthly meetings with the multi-agency working group of federal, state, and community stakeholders to coordinate public safety and law enforcement in the South Yuba River corridor; Staff will update the 2025 Charter with BOS Champions.
 - a. *Monthly on the Second Tuesday from 1:30-3pm from February to November*
- 5) Pines to Mines Alliance (“Alliance”): Staff will convene and support the Tahoe National Forest project’s meetings with the multi-agency, and non-profit partners to coordinate the funding, communication, and building of the Pines to Mines Trail.
 - a. *Quarterly on the 4th Thursday of the month from 10:30 am to 12 pm.*

Approved by (Project Sponsor): _____ Date: _____