2023 TTAD AGENCY PARTNERSHIP PROGRAM SUMMARY & FUNDING RECOMMENDATIONS
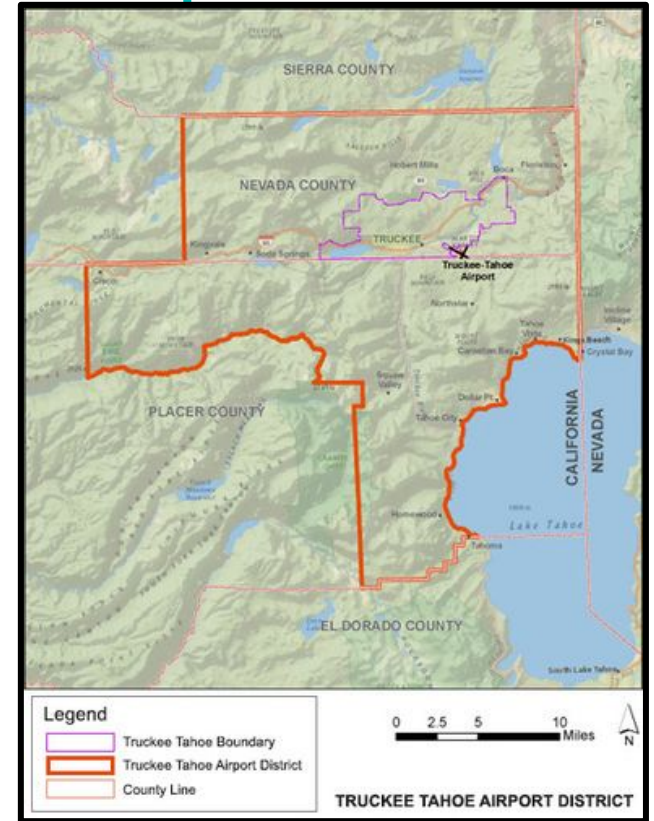
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Dana Crary, TTCF Community Impact Manager
September 27th, 2023

AGENDA

- Program Cycle Overview
- Goals of Review Committee
- High Level Applicant Data
- Committee Recommendations
- Next Steps

TRUCKEE TAHOE AIRPORT DISTRICT

AGENCY PARTNER PROGRAM CYCLE OVERVIEW

Planning & Implementation December - March	Application Launch & Outreach March - July	Due Diligence & Recommendation August - September	Vote & Award September - December

Key Metrics

- **3** TTAD & TTCF staff sessions dedicated to program planning
- **2** TTAD Board sessions for Goals & Priorities
- **3** Draft revisions and edits of PI 311
- **Mar 22** Final revisions approved
- **Mar 27** Materials readied for launch
  - Communications
  - Webinar
  - Application
  - Rubric

- **Mar 28** TTCF-hosted applicant webinar (**32** attendees)
- **17** Applications submitted
  - **4** first time AP applicants
  - **13** prior AP applicants
- **8** Agency Partners
- **5** Communication platforms leveraged
  - TTCF & TTAD Websites
  - Social Media (Facebook and Instagram)
  - TTCF Listserv

- **$1,864,553** Total requested
- **$434,893** Total committee funding recommendation
- **6** Volunteers & **4** Joint staff engaged in the review process
- **2** Review Committee sessions (Briefing & Full Review)

Action Items

- Board funding decisions (TTAD)
- Applicant notifications (TTCF)
- Recipient invoices (TTCF)
- Recipient contract drafts (TTCF)
- Contract review (TTAD & Legal)
- Execute contracts (TTAD)
- Process invoices for payment (TTAD)
- Program debrief (TTCF & TTAD)
- TTCF contract renewal discussion (TTCF & TTAD)

GOALS OF REVIEW COMMITTEE

- Run a fair, equitable process that adheres to criteria in Policy Instruction 311
- Apply a standardized scoring rubric to be as objective as possible on each application
- Ensure aggregated scoring matches committee intent
- Ensure final funding recommendations align with TTAD mission and priorities and comply with Policy Instruction 311
- Capture opportunities for process improvement

HIGH LEVEL APPLICANT DATA

- **17 Applications**
  - **13** Prior AP applicants
    - **12** previously funded through AP
    - **1** previously funded through airshow
  - **4** New AP applicants
    - **3** previously funded from other TTAD sources
    - **1** has not received any prior TTAD funding
- **$1,864,553 in total requested**
  - Highest **=** $500,170
  - Lowest **=** $10,000
- **$500,000** in budgeted funding available
- Average operating budget = **$2,888,462**
  - Highest **=** $20,207,867
  - Lowest **=** $10,000
- **63% =** Average % of Agency Partner contribution
- **37% =** Average % of TTAD request
- Most prevalent district Public Purpose = **STEAM education** (11 projects)
- **All** submitted Formal Resolutions on time 🎉

COMMITTEE RECOMMENDATIONS

General, Moderate, Strong

Organization Name	Project Name	Agency Partner	Average Score	PLANS & PARTNERSHIPS (Possible 20)	VISIBILITY & MISSON ALIGNMENT (Possible 20)	FINANCIALS & INFRASTRUCTURE (Possible 10)	TOTAL POINTS (Possible 50)	Total Project Cost	Agency Partner Contribution	Total Funding Request	Funding Recommendation
Nevada County Sheriff's Search and Rescue	NCSSAR Truckee Rapid Response Mobile Command Vehicle	Nevada County	89%	18.3	17.4	8.6	44.3	$182,554	$60,000	$60,000	$60,000
Friends of the Truckee Library	The Truckee Regional Library Project	Nevada County & Town of Truckee	87%	18.3	15.8	9.2	43.3	$1,649,314	$3,553,353	$110,000	$110,000
Sierra Watershed Education Partnerships	Tahoe Truckee Emission Reduction Partnership: Phase Three	TTUSD	84%	18.3	16.2	7.6	42.1	$136,097	$77,425	$58,672	$58,672
North Tahoe Fire Protection District	Wildland Web Gear	NTFPD	83%	18.2	15.8	7.3	41.3	$137,465	$100,000	$31,221	$31,221
KidZone Museum	Full Steam Ahead	TDRPD	81%	16.2	15.8	8.3	40.3	$10,200,000	$1,000,000	$250,000	$0
Rocker Memorial Skatepark	Rocker Memorial Skatepark	TDRPD	78%	15.4	14.9	8.7	39.0	$1,500,000	$500,000	$250,000	$0
Tahoe Cross Country Ski Education Assoc.	Tahoe Cross Country Lodge - Year 1 Infrastructure	Tahoe City PUD	78%	16.2	15.2	7.6	39.0	$2,110,340	$500,000	$500,170	$0
Biking for a Better World	FY 2024 Opening Rebuild Project and associated equipment purchases.	TDRPD	76%	15.8	15.0	7.4	38.2	$311,260	$41,100	$110,000	$50,000
Truckee Downtown Merchants Association	TDMA's -Truckee Thursdays	Town of Truckee	74%	15.6	13.3	8.0	36.9	$169,500	$37,000	$20,000	$0
Aim High	Aim High 2024 Summer Magic: Joyful, Enriching Learning in Tahoe Truckee	TTUSD	73%	15.8	13.6	7.3	36.7	$463,403	$25,000	$45,000	$25,000
Gateway Mountain Center	Gateway Workforce Housing to Retain Critical Behavioral Health Professionals	Tahoe Forest Hospital District	73%	16.0	13.6	7.0	36.6	$1,370,000	$130,000	$90,000	$90,000
Tahoe School of Music	Community Music	TDRPD	73%	14.3	13.8	8.3	36.4	$69,000	$29,000	$20,000	$0
Truckee Donner Recreation & Park District	Truckee Pickleball Courts	TDRPD	72%	14.3	13.7	8.1	36.1	$1,000,000	$1,933,000	$150,000	$0
Truckee Donner Railroad Society	Refurbishment of Historic Railroad Equipment	Town of Truckee	72%	15.3	13.0	7.7	36.0	$117,960	$45,000	$29,490	$0
Humane Society of Truckee-Tahoe	Maintaining the Animal Emergency Preparedness Plan (AEPP) and Rehoming Pets Within the TTAD	Town of Truckee	69%	15.2	12.8	6.6	34.6	$195,695	$1,150,000	$100,000	$0
Placer County Law Enforcement Chaplaincy	County-wide Critical Incident Chaplain Services	Placer County	68%	14.8	10.7	8.3	33.8	$229,244	$35,000	$10,000	$10,000
Truckee Chamber of Commerce	Truckee Jobs Collective	Town of Truckee	63%	14.3	10.4	7.0	31.6	$63,600	$13,250	$30,000	$0
TOTAL REQUESTS & FUNDING AVAILABLE TO AWARD								**$19,905,432**	**$9,229,128**	**$1,864,553**	**$434,893**
										$500,000	**$500,000**
OVER/(UNDER)										**$1,364,553.00**	**(65,107)**

NEXT STEPS

- Share lessons learned with TTAD
- Work with TTAD to refine process
  - Incorporate board feedback
  - Continue to improve application process for applicants
  - Continue to improve review process for committee members
- Build timeline for next annual AP cycle
- TTCF contract expiration discussion

THANK YOU

TAHOE TRUCKEE COMMUNITY FOUNDATION

TRUCKEE TAHOE AIRPORT
Community Partner