



**TRUCKEE
TAHOE
AIRPORT**
Community Partner



2024 TTAD AGENCY PARTNERSHIP PROGRAM SUMMARY & FUNDING RECOMMENDATIONS

Phyllis McConn, TTCF Community Impact Officer
Dana Crary, TTCF Community Impact Manager
December 4th, 2024

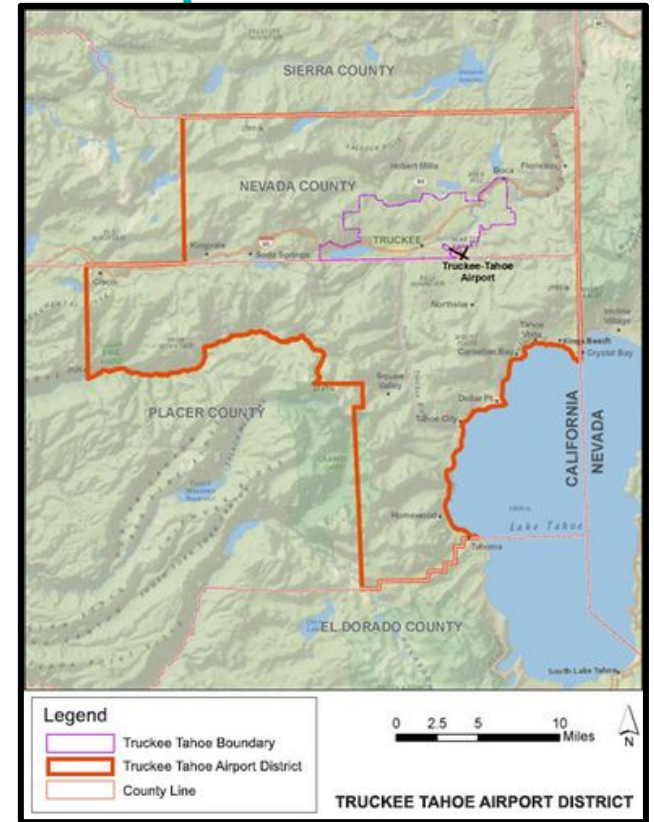


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AGENDA

- ❑ Program Cycle Overview
- ❑ Goals of Review Committee
- ❑ Capital Campaign Considerations
- ❑ High Level Applicant Data
- ❑ Committee Recommendations
- ❑ Next Steps





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AGENCY PARTNER PROGRAM CYCLE OVERVIEW

Planning & Implementation April - June

Application Launch & Outreach June - August

Due Diligence & Recommendation September - October

Vote & Award December

Key Metrics

- **1** TTAD & TTCF staff sessions dedicated to program planning
- **2** TTAD Board sessions for Goals & Priorities
- **14** Committee members recruited
- Materials readied for launch
 - Communications
 - Applicant Webinar
 - Application
 - Scoring Rubric
- **June 27** TTCF-hosted applicant webinar
- **13** Applications submitted
 - **3** first time AP applicants
 - **7** prior AP applicants
 - **3** Capital campaign applicants
- **8** Agency Partners
- **5** Communication platforms leveraged
 - TTCF & TTAD Websites
 - Social Media (Facebook and Instagram)
 - TTCF Listserv
- **\$2,057,338** Total requested
- **\$717,338** Total committee funding recommendation
 - **\$250,000** recommended for capital campaign applicants
- **9** Community volunteers & **5** Joint staff engaged in the review process
- **2** Review committee sessions (training and group review)

Action Items

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



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GOALS OF REVIEW COMMITTEE

- ❑ Run a fair, equitable process that adheres to criteria in Policy Instruction 311
- ❑ Leverage the knowledge skills and best practices of a community-based review model
- ❑ 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





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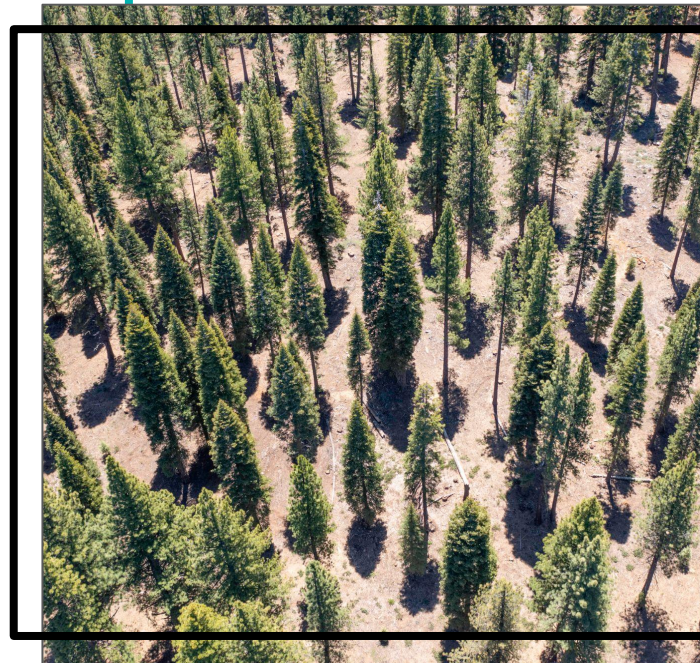
CAPITAL CAMPAIGNS

*"Capital campaigns **are considered on a discretionary** basis when they demonstrate broad community impact and alignment with the objectives of the program and/or annual board-stated goals."*

- Policy Instruction 311

Considerations may include:

- ☪ Is the timing right to make a Capital Campaign funding request for this project?
 - What are the goals within this funding phase of the project?
- ☪ Is this project a prudent use of public funds?
 - Is this a feasible project?
 - What % of funding has already been secured?
- ☪ Will the project be dependant on AP Funding for success?
- ☪ Will the TTAD AP funds be spent within 2025?





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HIGH LEVEL APPLICANT DATA

- ❑ **\$700,000** in funding available
- ❑ **13 applications**
 - ❑ **10** General Program or Project requests
 - ❑ **3** Capital Campaign Contribution requests
 - ❑ **3** New Applicants | **7** Prior Recipients
- ❑ **\$2,057,338** requested
 - ❑ **\$597,338** for general project or program funding
 - ❑ **\$1,460,000** for Capital Campaign funding
- ❑ Average % of project contribution for **General Projects** towards total cost
 - ❑ Agency Partner = **37%**
 - ❑ TTAD Request = **26%**
- ❑ Average % of project contribution for **Capital Campaigns** towards total cost
 - ❑ Agency Partner = **20%**
 - ❑ TTAD Request = **9%**





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COMMITTEE RECOMMENDATIONS

CAPITAL CAMPAIGNS

CAPITAL CAMPAIGNS BY CAPITAL CAMPAIGN SCORE				General, Moderate, Strong								
Organization Name	Project Name	Agency Partner	Average Score	PLANS & PARTNERSHIPS - Possible 20	VISIBILITY & MISSION ALIGNMENT - Possible 20	FINANCIALS & INFRASTRUCTURE - Possible 10	GENERAL PROJECT - Possible 50	CAPITAL CAMPAIGNS - Possible 40	Total Project Cost	Agency Partner Contribution	Total Funding Request	Committee Funding Recommendation
Tahoe Cross Country Ski Education Assoc.	Tahoe XC Lodge Project	TCPUD	80%	14.9	14.2	8.5	37.6	29.2	\$15,000,000	\$2,500,000	\$710,000	\$125,000
Rocker Memorial Skatepark	Rocker Memorial Skatepark	TDRPD	72%	14.8	13.8	8.2	36.7	24.7	\$2,500,000	\$850,000	\$500,000	\$125,000
KidZone Museum	Full STEAM Ahead	TDRPD	79%	16.8	15.6	7.8	40.2	24.2	\$10,500,000	\$1,000,000	\$250,000	\$0
TOTAL REQUESTS & FUNDING (CAPITAL CAMPAIGNS)											\$1,460,000	\$250,000

Total Recommended Amount for Capital Campaigns = \$250,000



COMMITTEE RECOMMENDATIONS

GENERAL PROJECTS

GENERAL PROJECTS BY COMMITTEE AVERAGE SCORE				General, Moderate, Strong							
Organization Name	Project Name	Agency Partner	Average Score	PLANS & PARTNERSHIPS - Possible 20	VISIBILITY & MISSION ALIGNMENT - Possible 20	FINANCIALS & INFRASTRUCTURE - Possible 10	GENERAL PROJECT - Possible 50	Total Project Cost	Agency Partner Contribution	Total Funding Request	Committee Funding Recommendation
Friends of the Truckee Library	The Truckee Regional Library Project	NV County & Town of Truckee	87%	17.8	16.2	9.2	43.2	\$2,100,000	\$1,300,000	\$150,000	\$150,000
Sierra Watershed Education Partnerships	Tahoe Truckee Emission Reduction Partnership: Phase IV	TTUSD	85%	17.5	16.4	8.3	42.2	\$130,763	\$77,425	\$53,338	\$53,338
Aim High	Aim High 2025 Summer Magic: Joyful, Enriching Learning in Tahoe Truckee	TTUSD	80%	17.3	14.1	8.7	40.1	\$383,481	\$35,000	\$30,000	\$30,000
Adventure Risk Challenge	Increasing Access to Environmental Science and English Language Arts for Truckee Tahoe Youth	TTUSD	77%	16.8	14.4	7.5	38.7	\$504,632	\$72,535	\$48,000	\$48,000
Slow Food Lake Tahoe	Solar Installation and Greenhouse Preparation for Slow Food Lake Tahoe Gardens	TDRPD	76%	15.2	15.0	7.9	38.2	\$32,500	\$20,000	\$10,000	\$10,000
Tahoe School of Music	STEAM in the Making - Music Education	TTUSD	75%	16.5	13.8	7.5	37.7	\$133,150	\$61,000	\$61,000	\$61,000
Placer County Law Enforcement Chaplaincy	Community-wide Chaplain Services	Placer County	71%	14.5	12.5	8.5	35.5	\$196,394	\$35,000	\$15,000	\$15,000
Gateway Mountain Center	Gateway Mountain Center Employee Housing	Tahoe Forest Hospital District	69%	14.9	13.3	6.1	34.3	\$650,000	\$130,000	\$100,000	\$100,000
North Tahoe Public Utility District	Community Art and Gathering Space Project	NTPUD	68%	13.7	12.8	7.8	34.2	\$504,817	\$404,817	\$100,000	\$0
InnerRhythms Performing Arts	Community, Healing, and Art through Dance (CHAD)	Tahoe Forest Hospital District	51%	10.4	11.7	3.7	25.8	\$42,000	\$0	\$30,000	\$0
TOTAL REQUESTS & FUNDING (GENERAL PROJECTS)										\$597,338	\$467,338

Total Recommended Amount for General Projects = \$467,338



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COMMITTEE RECOMMENDATIONS

ALL PROJECTS

ALL PROJECTS BY COMMITTEE AVERAGE SCORE				General, Moderate, Strong								
Organization Name	Project Name	Agency Partner	Average Score	PLANS & PARTNERSHIPS - Possible 20	VISIBILITY & MISSION ALIGNMENT - Possible 20	FINANCIALS & INFRASTRUCTURE - Possible 10	GENERAL PROJECT - Possible 50	CAPITAL CAMPAIGNS - Possible 40	Total Project Cost	Agency Partner Contribution	Total Funding Request	Committee Funding Recommendation
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TOTAL REQUESTS & FUNDING RECOMMENDATIONS (ALL APPLICANTS)									\$32,677,737	\$6,485,777	\$2,057,338	\$717,338
TOTAL REQUESTS & FUNDING (GENERAL PROJECTS)											\$597,338	\$467,338
TOTAL REQUESTS & FUNDING (CAPITAL CAMPAIGNS)											\$1,460,000	\$250,000
AVAILABLE TO AWARD											\$700,000	\$700,000
OVER / (UNDER)											\$1,357,338	\$17,338

Total Recommended Amount for All Projects = \$717,338



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NEXT STEPS

- ❑ Notify applicants
- ❑ Invoice recipients
- ❑ Draft contracts
- ❑ Payments to recipients by year end
- ❑ Share lessons learned with TTAD



THANK YOU



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