



April 1, 2009

To: Board of Directors

From: Ron Treabess, Director of Community Partnerships and Planning

Re: Presentation, Discussion and Possible Action to Approve and Recommend an Infrastructure Request of up to \$197,080 to the U.C. Davis Tahoe Environmental Research Center for the Tahoe City Field Station (Historic Fish Hatchery) Exhibit Infrastructure Enhancement Project

Background

The University of California at Davis Tahoe City Field Station (aka the Historic Fish Hatchery) is prominently located about two miles east of downtown Tahoe City and lakeward of State Route 28. The site is directly adjacent to the popular North Lake Tahoe bike path, at the western junction of Highway 28 and Lake Forest Road. The Field Station is operated by the Tahoe Environmental Research Center (TERC), which is part of the larger, prestigious U.C. Davis *John Muir Institute of the Environment*. This facility is an integral part of TERC's network of research, education, and public outreach facilities and programs which provide objective scientific data and input to support the restoration and long-term sustainability of Lake Tahoe.

A more than \$4 million dollar project to completely restore and upgrade the Historic Fish Hatchery to function as a state-of-the-art field lab and research center is nearing completion. Accordingly, U.C. Davis and TERC officials have turned their attention to funding and constructing two new features at the site: 1) a demonstration storm water treatment test facility; and, 2) a public interpretive area. The interpretive component will include exhibits, e-motion video, a touchscreen monitor and kiosk and interpretive signage. U.C. Davis and TERC have secured funding to design and construct walkways and other infrastructure around the main building so that the public can enjoy a self-guided tour and explore the Field Lab, even when the main building is not open.

The renovation of this historic building and its revitalized role as a modern, working Field Station and Research Center provides Tahoe City and all of North Lake Tahoe with another cultural attraction and new opportunity for interpretive environmental education. The projected number of visitors is based on the facility's proximity to the bike trail and relatively short and pleasant walking distance from downtown Tahoe City. The facility is also planned to be a stop on the proposed Tahoe City Historic Walking

Tour. U.C. Davis and TERC have secured the services of a professional exhibit design team to develop both the exterior and interior exhibits and signage, with a final design plan to be completed within the next few months. The plan calls for the all interpretative facilities to be ready, with a grand opening scheduled for Memorial Day weekend, 2010.

The attached application and NLTRA Infrastructure Funding Request has been prepared and submitted by staff at the Tahoe Environmental Research Center. It is thorough and comprehensive and should answer any additional Committee questions on the history, planning, project features, public accessibility, project timeline and future operation of the facility. Supportive materials submitted with the application include:

- Table A: Budget for Indoor Exhibits Requested from NLTRA
- Table B: Total Exhibit Budget for Indoor & Outdoor Exhibits
- Exhibit Concept Designs
- Historic Fish Hatchery Interpretive Plan Draft
- Interpretive Sign Content Outline
- Proposed Video Topics for Indoor Kiosk

Heather Segale, Education and Outreach Coordinator for the TERC will be at the meeting to make a brief presentation and answer questions.

The Need

The Tahoe Environmental Research Center has requested an Infrastructure allocation of up to \$197,080 specifically to finance interpretive and exhibit infrastructure. This additional funding would create a superior visitor experience, including touch-screen monitors with historic video footage, current research, fish species and commentary. The indoor interpretive kiosk, located in the front of the Hatchery building, would be available to visitors year-round. The interpretive signs proposed inside the kiosk would provide answers to likely questions for bike trail and other users stopping at the site. The total cost estimate for the interpretive portion of the project is \$342,570. The NLTRA Infrastructure funding request includes:

- Exhibit design consulting
- Exhibit fabrication detail drawings
- Exhibit concepts and direction
- Draft final exhibit text
- Produce final graphic files for production
- Project management of all exhibit fabricators and graphic producers
- Management of the project budget across all vendors
- Exhibit Fabrication and Installation
- On site supervision of installation

With high-quality, interactive exhibits celebrating the region's rich cultural history, this new interpretive facility will serve as a destination point and provide a unique venue for expanding understanding and appreciation of the Lake Tahoe area.

Consistency with NLTRA Master Plan and Other Pertinent Plans

As documented in the application, this project reflects the principles of environmental stewardship and sustainable tourism as defined throughout the adopted *North Lake Tahoe Tourism and Community Investment Master Plan*, including, but not limited to, Chapter 2, Environmental Stewardship and Sustainable Tourism.

The project is also consistent with the heritage tourism opportunities as described in the recently-completed report *Feasibility Study and Business Planning for New Cultural Facilities in North Lake Tahoe-Truckee* (January 2009), and last year's report on Investing in Heritage Tourism (prepared for the NLTRA and Olympic Heritage Museum Committee). It is also consistent with the adopted *Tahoe City Community Plan* (February 1994), which states "A fundamental cornerstone of this Community Plan is the conviction that Tahoe City should continue as a major commercial, cultural, recreational and tourist center (underline emphasis added). To accomplish this goal, policies must stimulate the rehabilitation of existing community and together point to a high quality destination resort community, of limited scale, which would still retain the character of the existing community." (Chapter 1, Section C, Plan Goals and Objectives).

This request is consistent with the funding capabilities of the 2008-09 NLTRA Infrastructure Budget. It does not have any negative impact on other future anticipated Infrastructure needs. (See Final Draft Infrastructure and Transportation Development Integrated Work Plan and Long Range Funding Plan 2008-2013)

Recommendation of the Joint Infrastructure/Transportation Committee

At the March 24th meeting, the Joint Committee unanimously voted (Vogt/Lierman) (13-0) to recommend that the NLTRA Board of Directors approve and recommend to the Placer County Board of Supervisors an Infrastructure allocation of up to \$197,080 to the U.C. Davis Tahoe Environmental Research Center for the Tahoe City Field Station (Historic Fish Hatchery) Exhibit Infrastructure Enhancement Project.

Requested Action

That following questions and discussion, the NLTRA Board of Directors approve and recommend to the Board of Supervisors the U.C. Davis Tahoe Environmental Research Center request for an Infrastructure funding allocation of up to \$197,080. These funds are to be used to finance the Tahoe City Field Station Exhibit Infrastructure Enhancement Project.

**The North Lake Tahoe Resort Association
INFRASTRUCTURE COMMITTEE**

REQUEST FOR FUNDING

DEFINITION

“An infrastructure project is defined as a physical improvement that will directly enhance the tourism economy in North Lake Tahoe. Infrastructure projects also include programs that will stimulate the rehabilitation of the existing community. It is not our purpose to compete with, or replace, private enterprises.”

APPLICATION CRITERIA

- Projects must improve overall economy.
- Projects that will stimulate weekday and off-season business.
- Demonstrated need for infrastructure program or project.
- Visitor draw and economic value for the community.
- Level of funding from other sources.
- Clear description of how public funds will be used and enough data provided for measurable results and benefits.
- Sound financial plan and managerial and fiscal competence.
- Quantifiable goals and objectives.
- Funding requirements for future maintenance or ongoing operating expenses.
- Measurable economic return on investment.
- Project should reflect a balance of funding throughout the North Lake community.
- Project is consistent with the goals of the Tourism Development Master Plan.
- Importance of this project compared to other projects that are being considered.
- Availability of other funds for this project.
- Does a similar project already exist?
- Is it feasible under current regulations?

The North Lake Tahoe Resort Association
INFRASTRUCTURE PROJECT/PROGRAM
FUNDING APPLICATION

PROJECT INFORMATION

1. Project/program name: Tahoe City Field Station Exhibit Infrastructure Enhancement Project
2. Brief description of project/program:

The Tahoe City Field Station (also known as the Historic Fish Hatchery) is a facility owned by the University of California at Davis (UC Davis) and is prominently located on a site lakeward of State Route 28, directly adjacent to the existing Tahoe City Public Utility District bike path, at the western junction of Lake Forest Road. It is operated by the Tahoe Environmental Research Center (TERC), which is part of UC Davis' John Muir Institute of the Environment, an "Organized Research Unit" since 1997. TERC conducts and supports multidisciplinary research, education and public outreach on lake systems and their contributing watersheds and airsheds, providing objective scientific input to support the restoration and long-term sustainability of the Lake Tahoe Basin.

The highly visible Historic Fish Hatchery site presents an outstanding opportunity for educating the public on various principal issues surrounding Lake Tahoe and providing both residents and visitors an additional public space (gathering area) and information center with informational signage. The numbers of visitors and resulting educational potential is enhanced by the adjacent existing North Tahoe Bike Trail, the historic walking tour of Tahoe City, a new Tahoe City Trolley stop, and the proposed Lake Forest Trail. An estimated 16,000 people use the North Shore bike trail on an annual basis and this number is projected to increase (Tahoe City Public Utility, 2006). It is expected that much of the site's foot and bike traffic will be based upon the proximity of the bike trail.

With high-quality, interactive exhibits and experiences, we hope to attract a broad range of visitors to the Historic Hatchery facility. Exhibits will present information about previous and current uses of the historical building, information about the state of the lake and the research underway, information on the interaction of wetlands with lake quality, and information about how the future of Lake Tahoe will be, in part, determined by the actions of the people who reside or visit the region. It is up to each of us here, both residents and visitors, to make sure that Lake Tahoe is protected for future generations. Visitors will have an opportunity to walk around the building on a trail through a surrounding demonstration garden with interpretive signage posted along the way (funded under Proposition 40 grant) and be welcomed inside the front "entry room" kiosk.

The facility has recently undergone a \$2.2 million historic renovation that began in June 2007. Part of this was private donation and part was direct contribution by UC Davis. An additional 40% of matching fund has been secured by TERC to provide the infrastructure needed for the area surrounding the building to act as a demonstration storm water treatment test facility and a public interpretive area. A portion of the retrofitted UC Davis Field Station includes a small (9 x 13-foot) indoor public "kiosk." With public access from the outside and views into the interior of the restored historic building, this kiosk will serve as a small education center. Current funding allows for interpretive signage outside the building and some very limited signage inside the kiosk. We are asking NLTRA for a \$197,080 grant to fund interpretive planning, design and installation of enhanced exhibits within the kiosk. Additional funding would enable a superior visitor experience, including touch-screen monitors with historic video footage, current research, fish species and commentary.

The indoor interpretive kiosk, located in the front of the Hatchery building, would be available to visitors year-round. The interpretive signs proposed inside the kiosk would provide answers to likely questions for bike trail and other users stopping at the site. Experience has shown that these questions are: "What is this building?" and "What is it used for?" The interpretive messages will answer these questions by giving the historic context for the building and the need for hatcheries in the State of California. Themes being explored include development of the first Tahoe fish hatchery (1898-1920), the circumstances that necessitated the development of the second Tahoe fish hatchery (1920-1956), the fish raised at the hatchery, John Steinbeck's time at the hatchery (1926-1928), the unintended consequences on the Tahoe food web of introducing non-native fish, and why the Hatchery closed for business in 1956. The

building's use and subsequent acquisition by UC Davis and its role and importance in Lake Tahoe research will also be highlighted.

UC Davis has engaged a professional exhibit design team to develop both exterior and interior exhibits so that even though the outdoor and indoor signage are funded separately, they are cohesive and part of a larger interpretive theme. The NLTRA Infrastructure funding request includes:

- Exhibit Design Consulting
- Exhibit Fabrication Detail Drawings
- Exhibit concepts and direction
- Draft final exhibit text
- Produce final graphic files for production
- Project management of all exhibit fabricators and graphic producers
- Management of the project budget across all vendors
- Exhibit Fabrication and Installation
- On site supervision of installation

FINANCIAL INFORMATION

1. Total project cost: \$4,083,000 million
2. Total TOT funds requested: \$197,080
3. Other funding sources:

Funding for the Tahoe City Field Station ("Historic Fish Hatchery") renovation and restoration project came from a portion of the private donations raised as part of the Campaign for Tahoe, UC Davis and other state-funded grant sources as follows:

Funding Source	Goal	Pledges
Private Donations (portion of the UC Davis Campaign for Tahoe)	\$1,000,000	\$1,000,000
UC Davis	\$1,000,000	\$1,000,000
California State Water Resource Control Board Proposition 40 grant funds	\$853,000	\$853,000
California State Water Resource Control Board Proposition 50 grant funds	\$960,000	\$960,000
California Tahoe Conservancy Recreation & Access funds (funded by Proposition 84)	\$70,000	\$70,000
NLTRA Infrastructure Funds	\$197,080	
Total	\$4,083,000	\$3,883,000

Of these funds, approximately \$100,000 will be used for outdoor interpretive signage and exhibits related to the visitor center function of this project. The remaining funds will be (or have been) used for construction/historical renovation of the building, site improvements, wetland restoration, stream restoration and research.

4. Will the project require future financial funding? What is the source of the future financial support?

The \$3.9 million pledged to date will cover all expenses related to construction and opening of the facility. Without the additional NLTRA funding, the building will simply be reduced to non-public uses (i.e. not open to the public). Future financial support will be provided by the University, private donations and foundation support. Activities held at the facility will be self-supporting.

5. Provide project proforma and implementation schedule:

The project was originally scheduled to be completed by early summer of 2009. However, with bond funding from the state of California (Proposition 40, 50 and 84) frozen until further notice, this schedule may have to be revisited. NLTRA grant funding would enable us to move forward on the project in accordance with the original schedule until state bond funding is available again. At the latest, we would expect to have the entire site complete by Memorial Day 2010 (as shown in this modified schedule); however, we could consider moving the schedule up considerably if funding allowed.

Work Item	Completion Date
First project site visit	July 15, 2008 <i>(Complete)</i>
Exhibit Concept Design document	August – September, 2008 <i>(Complete)</i>
2 Exhibit concept design approaches	September 15, 2008 <i>(Complete)</i>
Multimedia production	April – December 2009
<ul style="list-style-type: none"> • Pre-production, setup and planning; • Field production using broadcast camera, location lighting, audio and tape stock and underwater video services; • Post-production: tape logging and digitization, editing, motion graphics, • animation and titling, audio mixing, sweetening, music licensing and mastering; • Film-to-video transfer services; • Custom encoding for Museum Kiosk and/or DVD; 	
Exhibit Draft text 1	June 1, 2009
Final Exhibit Concept approach	July 1, 2009
Design Development Drawings	August 1, 2009
3 Graphic Approaches	August 1, 2009
Final Exhibit Text	September 1, 2009
All image selections from Client due	September 1, 2009
Draft panel designs to Client	October 15, 2009
Fabrication bid process	November 1 – 30, 2009
Fabricator contracting	December, 2009
Final graphic design	January 2010
Exhibit fabrication	January – April, 2010
Exhibit installation	April 1 – May 15, 2010
Exhibit Opening	May 29, 2010 (Memorial Day weekend)

6. How will project cost overruns or operating cost shortfalls be funded?

All exhibit and multi-media contracts are bid-limited contracts and therefore cannot run over budget. There is also a combined \$45,000 construction/implementation contingency line item built into the various budgets.

QUALIFICATIONS OF PROJECT SPONSOR

1. Name/address: UC Davis Tahoe Environmental Research Center (TERC)
291 Country Club Drive, Incline Village, NV 89451
-or-
UC Davis Tahoe Environmental Research Center (TERC)
2400 Lake Forest Road, Tahoe City, CA 96145

Contacts: Heather Segale, education & outreach coordinator
(775) 881-7562, hmsegale@ucdavis.edu
-or-
Geoff Schladow, director
(530) 752-3942, gschladow@ucdavis.edu

2. Financial Capability

UC Davis Tahoe Environmental Research Center has had a balanced operating budget since 1969 and is on track for successful completion of this project. With the opening of the Historic Fish Hatchery as a public education center, there will be increased operating costs as well as new opportunities to better serve our community with expanded programs. In order to meet these new responsibilities and opportunities, we have identified opportunities to increase revenue:

- Special tour fees: If needed, we could institute a very modest fee for Saturday guided tours of the facility and site.
- Event income: We will plan to host one annual event as a fundraiser to generate funds to support our education and outreach programs at the Tahoe City facility.

We do not anticipate needing any ongoing funding from the NLTRA, although we will keep abreast of opportunities to partner with local organizations where appropriate.

3. Experience with projects of similar nature:

The UC Davis Tahoe Environmental Research Center is led by a full-time director and associate director, a full time education and outreach coordinator, a small staff, several Americorps members, and a dedicated group of volunteers who donate their time to our outreach mission as docents. Our core project team consists of Geoff Schladow, director of the Tahoe Environmental Research Center; Heather Segale, Education and Outreach Coordinator for TERC; Sarah Pitzer, Education and Outreach Assistant; Daniel Wodarczyk, exhibit planner/developer with S2 Associates; Hal Sloan, videographer/owner of e-Motion Video; and Red Hill Studios.

Geoff Schladow, Ph.D., Director TERC: Dr. Geoffrey Schladow is the founding director of the UC Davis Tahoe Environmental Research Center. As director of the largest limnological facility west of the Great Lakes, Dr. Schladow is uniquely qualified in serving as the focal point for UC Davis' research, teaching and outreach agenda at Lake Tahoe. Dr. Schladow, who holds a doctoral degree in civil engineering, is an expert in the areas of environmental fluid mechanics, water quality modeling, and the dynamics of inland waters. He is developing computer models to link stream flow, meteorological and remote-sensing information that provide Tahoe decision-makers new management tools. Originally from Australia, Dr. Schladow has been on the faculty of the Department of Civil and Environmental Engineering at UC Davis since 1993.

Heather Segale, Education and Outreach Coordinator, TERC: Segale has a Masters of Science in Environmental Science with background in science methods and inquiry-based education. She has been active in Lake Tahoe's environmental issues for 12 years, with a focus on environmental education for the past 5 years. She managed the design and development of the exhibits at TERC's Thomas J. Long Foundation Education Center in the new Tahoe Center for Environmental Sciences in Incline Village, Nevada.

Sarah Pitzer, Education and Outreach Assistant, TERC: Pitzer has a Masters of Science in Avian Science. She has served as an AmeriCorps volunteer at TERC for the past two years, and has helped develop and implement the current school program. She has also been assisting Heather Segale in the Tahoe City Field Station renovation and interpretive sign development process.

Daniel Wodarczyk, Design Director, S2 Associates: Wodarczyk joined S2 Associates in 1998. He has managed the opening of key galleries at The Tech Museum of Innovation in San Jose, CA, as well as projects for other science centers and history museums. S2 focuses specifically on interactive learning experiences with a key interest in technology and science. S2 works in a collaborative setting with every one of our clients in order to best combine our resources in design with the client's content expertise. S2 staff roles combine exhibit design, content development, graphic design, text writing and fabrication coordination in order to thoroughly approach each project. By combining roles and these processes to each project they ensure a successful end result.

Hal Sloane, company founder and president, e-Motion Video, Inc.: Sloan came to the production world from a successful TV news career. The driving force of e-Motion Video, Hal possesses the unique ability to create captivating video quickly and efficiently. His innovative style and editing tempo have produced compelling, award-winning work for 16 years.

Red Hill Studios: Red Hill Studios is at the forefront of educational and effective exhibit interfaces. They have been working with novel physical interfaces to computer-based experiences for more than a decade. They will determine the best user interface for the video exhibits and create visuals including Flash animations and illustrative data visualizations to draw visitors into the experience.

4. Objectives of project sponsor:

Outreach has always been an important component of TERC activities in the Tahoe basin. Through our education and outreach programs our goal is to provide science-based information about the Lake Tahoe region in order to foster responsible action and stewardship.

We provide engaging exhibits, interactive hands-on educational activities, and conduct effective outreach to draw student groups, residents and visitors to our facilities. Our education programs inspire an interest in environmental sciences, stimulate curiosity, and motivate active conservation and preservation of freshwater resources, especially Lake Tahoe. TERC offers educational programs for schools in both California and Nevada and the public at the Thomas J. Long Foundation Education Center in Incline Village, Nevada. TERC's school programs incorporate place-based learning and hands-on environmental science activities.

The Tahoe City Field Station has undergone a recent renovation and further plans for the site include a demonstration garden, pathway, and interpretive signage both along the pathway and inside the building. The current funding for the exhibit includes content concerning wetlands, water quality, fisheries, and the history of the Field Station building. The inside exhibits can be considerably enhanced with additional funding, and, along with special programs and outreach events at the Field Station, can increase the number of people TERC's education program reaches.

ECONOMIC IMPACT OF PROJECT

1. Estimated number of users: 6,000 (based on number of visitors to Incline Education Center during first year of operation in 2006-07)
2. Time of year: Year-round; the facility would be open to the public to tour the site and enter educational kiosk; however, guided tours would be made available during the summers on peak summer Saturdays and by appointment.
3. Number of visitors to be attracted as a result of project/program: Based on the TCPUD Bike Trail User Counts (2005), as many as 220,000 bikes pass the Tahoe City Field State site annually. We would estimate that between 1 – 5 percent would consider stopping by the facility (2,200 – 11,000) for either a rest break or simply out of curiosity. Currently at our existing Education Center in Incline Village, our visitors are 24 percent residents (8 percent full-time residents and 16 percent part-time residents) and 76 percent out-of-area visitors.

% Local: 24%

% Out of area: 76%; Our out of area visitors come mostly from around California and Nevada, with those indicating their primary residence in the Sacramento, San Francisco, Reno or Carson City areas. We also receive regular out of state visitors as well as a small percentage of international visitors.

4. Projected expenditures by out of area attendees (per capita):

Hotel _____

Restaurant _____

Other _____

5. How will the project improve or enhance service to the visitor?

Further funding will enable the installation of several additional elements that would not be possible otherwise. These elements would enhance the visitor experience by increasing the amount and quality of interpretation available. These elements include:

- **Entry Sculpture:** A bold and vertical interpretive structure which would provide additional identification from the road as well as make a graphical statement for the building entry. This structure would serve as a design icon for all interpretive exhibits and harmonize with the historic architecture of the Hatchery. It would provide an obvious gathering spot for visitors and tours as well as provide a level of interpretation related to the Lake Tahoe food web during closed hours.
- **Great Room Cart:** In order to expand the interpretive space of the site, a movable cart would be placed in the larger space adjacent to the kiosk, or Great Room. This cart would be visible through a window from the kiosk and would play a role in interpreting the research done at the Field Station and the people who work there. This cart is especially important as an interpretive tool when staff is not present to talk with visitors. It would include changeable elements, based on what is currently happening at the Field Station, and would encourage repeat visitations.
- **Great Room Banners:** To further expand the interpretive space of the site, banners would be hung in the vertical space above and in between the V of the structural ceiling beams in the Great Room. These banners would serve as a graphical element that could carry through messages of the fields of science implemented at TERC. The banners would add to the character of the space and add additional interpretation within the vertical portion of the Great Room.
- **Kiosk Design:** A more immersive design inside the exhibit space, with ceiling and floor treatments which immerse the visitor in a slightly more aquatic environment.
- **Multimedia Exhibit:** Further funding will provide for an interactive, touch-screen, multimedia exhibit. Visitors would have options to choose from, enabling them to navigate the multimedia exhibit at will. In-depth information on the history of the Field Station, fish life cycles, the Tahoe food web, and current research at the facility could be presented more effectively in such an exhibit.

Lively, entertaining and educational exhibits at this location will draw visitors to the site and improve their overall Lake Tahoe experience. We hope to expand the site from flat, read-only signage to a more interactive interpretive experience. When the interpretive information is presented in a fun and entertaining way, it will evoke emotions and visitors will have a more memorable and positive experience.

COMMUNITY IMPACT

1. What geographic portion of North Lake Tahoe will benefit the greatest from this project?

Tahoe City and surrounding areas

2. What region-wide benefits will be created?

The highly visible historic Field Station presents an outstanding opportunity to directly serve public access and public recreation opportunities on the North Shore. The anticipated visitation and resulting educational potential is enhanced by the adjacent Tahoe City to Dollar Point paved multi-use bike trail, the project's location along Tahoe City's historic walking tour, and the new Tahoe City Trolley stop. Many of the site's anticipated visitors will be riders using the adjacent bike trail, which currently accommodates an estimated 16,000 users annually (Tahoe City Public Utility District, 2006). The existing trail is 2 1/2 miles long, providing access to the undeveloped Burton Creek State Park; Skylandia Park and Beach; Lake Forest Beach; Lake Forest Boat Ramp and Campground; Pomin Park and its athletic fields; and the Tahoe State Recreation Area (including a beach and campground). Once the Lakeside Bike Trail is completed, the desirability of the route will only increase.

Upon completion, TERC's Field Station project will provide an additional experience off the bike path for people seeking recreational or educational opportunities, or simply a place to rest. The public access educational kiosk is an important element of the site, and along with the demonstration garden, interpretive path, and picnic tables will provide desirable amenities for bike path users, enhancing public access to the very visible and intriguing restored historic building and surrounding wetland environment. The site has the capability to educate numerous annual visitors, residents and tourist alike on topics ranging from BMPs, wetland restoration, and stream restoration to the history of the Field Station. There will be something for people of all ages, including interpretive nature walks, wetland educational programs, scientific observations, and various outreach activities. TERC's existing interpretive center at Incline Village attracts over 8,000 visitors per year after only two years of operation.

3. What types of businesses will receive the greatest economic impact? Food and lodging, local retailers, other non-profits

Are they supportive of this project? Yes. Based on comments from local residents and visitors who stop by regularly to "find out what is happening at the site" there is ample public support. Additionally, with support from the Tahoe City Downtown Association, we feel that this site will receive support through marketing and visibility.

4. Will the project require the addition of governmental service? No

5. What is the importance of this project compared to other projects being considered within the community?

We feel that providing visitors with another rest stop along the bike trail is important not only for visitor enjoyment, but also to help promote getting visitors out of their vehicles. Our facility meets the goal of increasing and enhancing significant regional public access and recreational opportunities (also a goal of the California Tahoe Conservancy). We believe that the interpretive information about the environment, specifically the lake and the importance of the unique ecosystem, that we are providing is necessary and important for residents and visitors alike.

6. Document the community support for the project:

The strongest indication of community support comes from the \$13.5 million raised as part of the Campaign for Tahoe fundraising campaign which was initially focused on developing a laboratory and education center at the Historic Fish Hatchery site. We have had strong turnout for our various events, including a recent Open House which brought hundreds (180 for an invitation-only evening event) and 200 for a mid-week afternoon event last summer.

The project is supported by the Lahontan Regional Water Quality Control Board (through Prop 40 & Prop 50 funding), with additional partners involved including the Tahoe Resource Conservation District, Desert Research Institute, Sierra Watershed Education Partnerships, Department of Fish and Game, California State Parks, and the California Tahoe Conservancy. In addition, many private donors have shown their support by contributing to the Campaign for Tahoe, enabling the \$2.2 million historic renovation of the UC Davis Field Station. In addition, the Tahoe City Downtown Association has indicated that this site would be included on the "Historic Walking Tour of Tahoe City." Other informal, anecdotal evidence indicates a very high level of community support for the project.

TOURISM MASTER PLAN

Describe how the project meets the goals of the Tourism Master Plan

The Field Station project supports several of the principles of environmental stewardship and sustainable tourism adopted as a framework by the NLTRA.

The essential qualities of clean water, fresh air, scenic beauty, open space, abundant plant and animal life, and opportunities for public recreation are elements that attract residents and visitors to the region. Maintaining and enhancing these qualities and assuring access to them is of primary importance for our economic and environmental health and well-being.

The interpretive signage being developed includes content on wetlands, water quality, BMPs and the importance of native plants. The plans for the site include a demonstration garden with native plants and a bunch grass lawn, and a pathway to invite people to explore the wetlands and stream environment zone more closely. These features provide access to the essential qualities mentioned above, while the signage educates visitors about what they are seeing so they may enhance these qualities in their own homes and gardens.

The Master Plan intends to target investments in projects and programs that improve the availability, functionality, and appearance of our community and visitor amenities and services. Projects should always incorporate appropriate environmental and community improvements.

The interpretive signs proposed inside the kiosk would provide answers to likely questions from bike trail and other users stopping at the site. Experience has shown that these questions are: "What is this building?" and "What is it used for?" With the completion of this project, the accessibility of this site will be improved immensely. The short path and interpretive signage will invite visitors to access the wetland environments, while the kiosk will provide information about the building itself and the work that occurs there.

We will advocate and support environmentally- and economically-sustainable solutions to the traffic congestion issues that negatively impact our community. This includes promotion of pedestrian oriented development patterns that reduce reliance on the automobile.

Access to the site will mainly be by means of the bike path and the Tahoe City Trolley. Use of the bike path and Trolley to reach the site as opposed to coming by car will be encouraged.

In addition, the project also supports several aspects of the North Lake Tahoe Tourism and Community Investment Master Plan.

- Additional community facility: The Field Station will be a unique science and nature center on the North Shore. Currently, no other such facility exists in that region.

TABLE A: Budget for Tahoe City Field Station Education Center Kiosk Exhibits

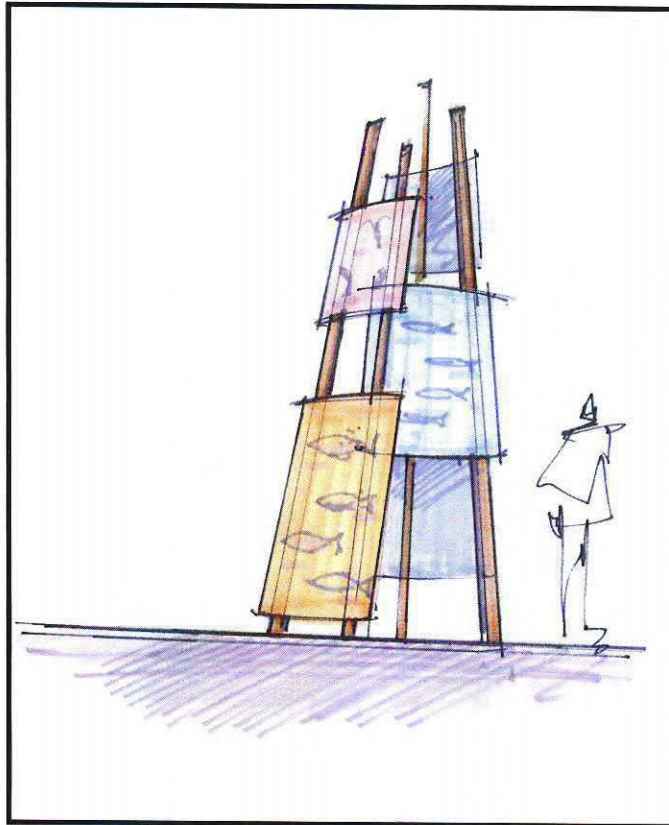
Line Items	Vendor/Contractor	Requested Amount	Modified Total Direct Costs (MTDC)
Exhibit Design	S2 Associates	\$50,000	\$25,000
Exhibit Fabrication	To be determined based on bids	\$90,000	\$25,000
Video/Multimedia Production	e-Motion Video	\$18,000	\$18,000
Touchscreen Monitor, Computer & Kiosk		\$5,000	---
User Interface	Red Hill Studios	\$12,500	\$15,000
Subtotal Direct Expenses		\$175,500	\$83,000
<i>Indirect Expense (26% Off-Campus Rate)*</i>		<i>\$21,580</i>	---
Total		\$197,080	---

**26% of Modified Total Direct Costs (MTDC)*

TABLE B: Total Exhibit Budget for Tahoe City Field Station Education Center (Indoor Kiosk and Outdoor Signage)

Line Items	Details	Funding Source			Total
		Proposition 50	CA Tahoe Conservancy	To Be Determined/ NLTRA	
Exhibit Design	Indoor Exhibits	---	\$24,800	\$50,000	\$74,800
Exhibit Fabrication	Indoor & Outdoor Exhibits	\$42,000	\$20,000	\$90,000	\$152,000
Display Exhibit	Outdoor, Other	\$5,000	---	---	\$5,000
Video/Multimedia Production	Indoor Exhibits	---	---	\$18,000	\$18,000
Touchscreen Monitor & Computer	Indoor Exhibits	---	---	\$5,000	\$5,000
User Interface	Indoor Exhibits	---	---	\$12,500	\$12,500
Misc. (Picnic Tables, Recycling Station, etc.)	Outdoor, Other	\$5,000	---	---	\$5,000
Design Contingency	10%	\$5,200	---	---	\$5,200
General Conditions	8%	\$4,160	---	---	\$4,160
Overhead & Profit (Architects & Engineers)	4%	\$2,080	---	---	\$2,080
Insurance & Bonds	2%	\$1,040	---	---	\$1,040
Escalation to Current Date	5%	\$3,224	---	---	\$3,224
Planning, Design, Engineering, Environmental Documentation	2%	\$1,354	---	---	\$1,354
Construction Administration	3%	\$1,693	---	---	\$1,693
Subtotal Direct Expenses					\$291,051
<i>Project Administration/Overhead*</i>	<i>26% Off Campus Rate*</i>	---	\$18,200	\$21,580	\$39,780
<i>Contingency (10%)</i>	<i>7 - 10%</i>	\$4,739	\$7,000	---	\$11,739
Total		\$75,490	\$70,000	\$197,080	\$342,570

*26% of Modified Total Direct Costs (MTDC)

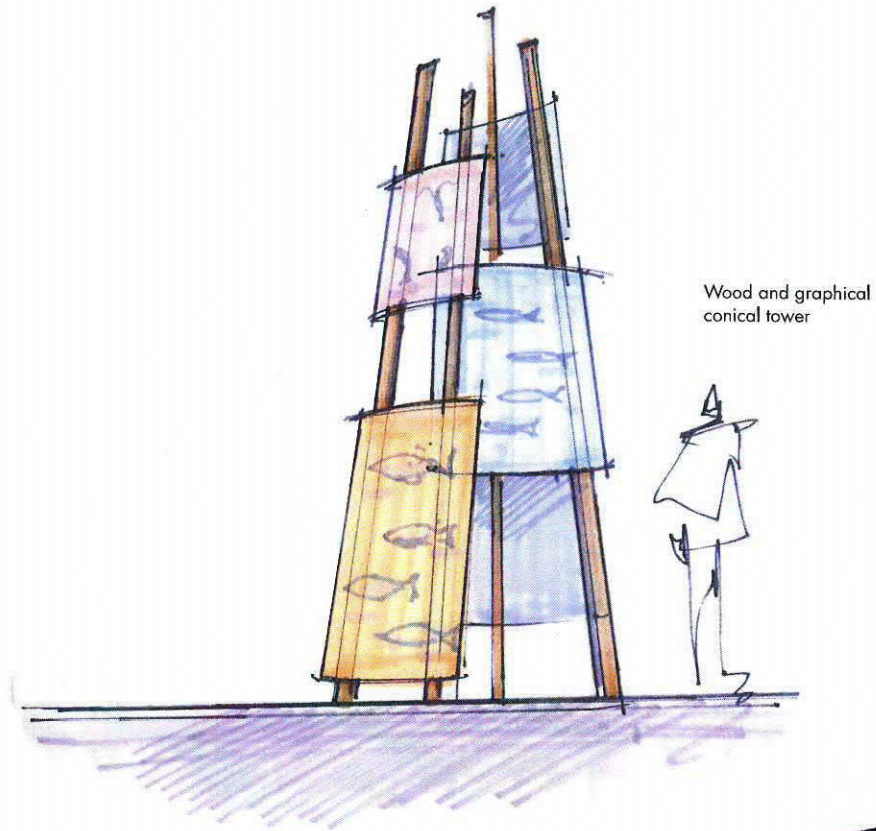


UC Davis Tahoe Environmental Research Center

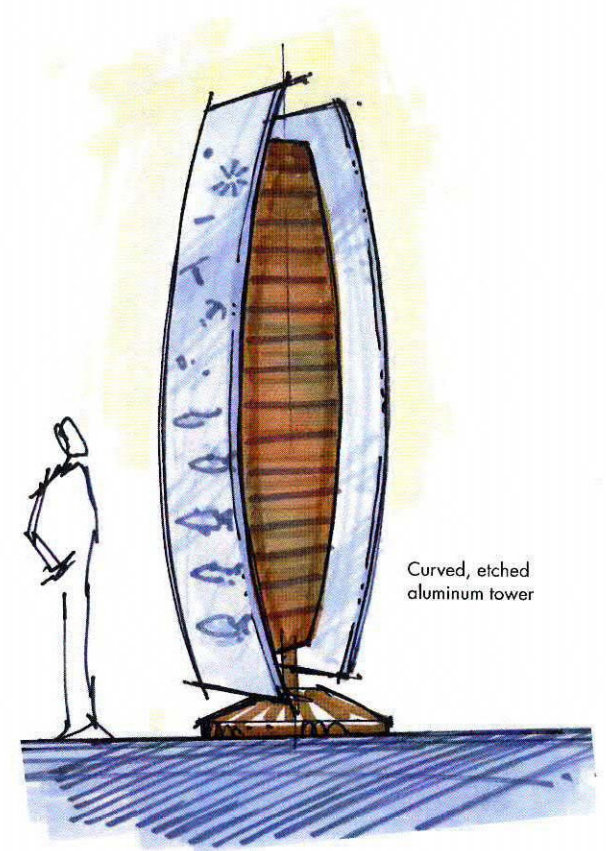
Exhibit Concept Design

October 15, 2008
S2 Associates Inc.



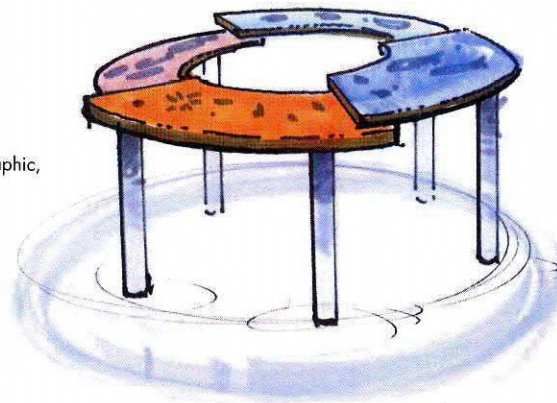


Wood and graphical
conical tower



Curved, etched
aluminum tower

Circular graphic,
stepped



Entry Sculpture Concepts

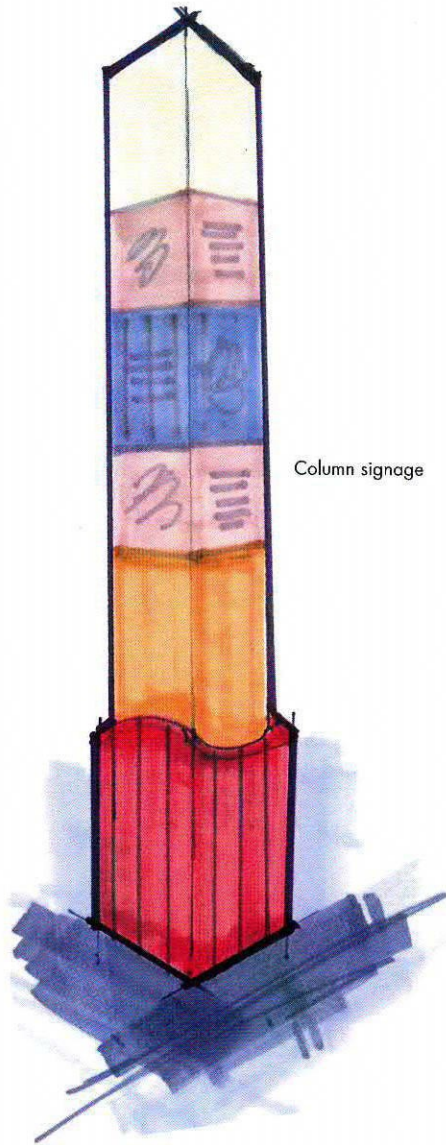




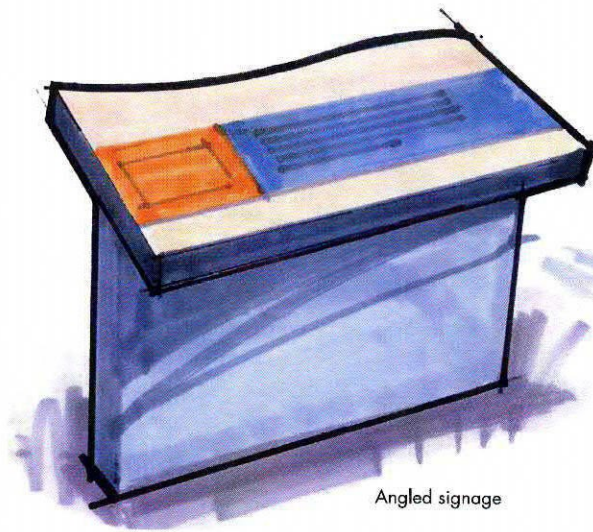
Column signage near entry

Entry Signage

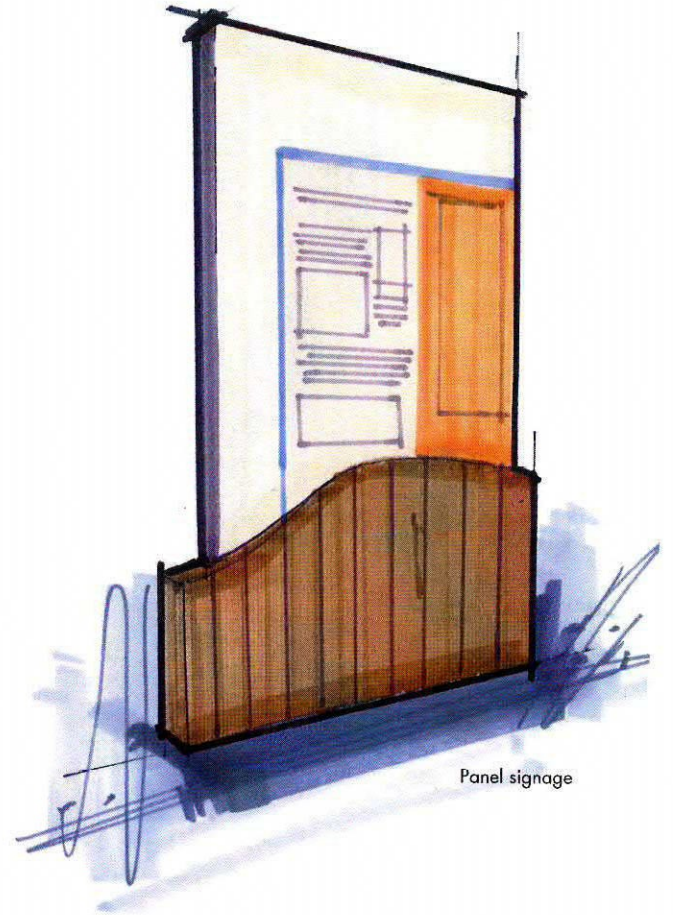




Column signage



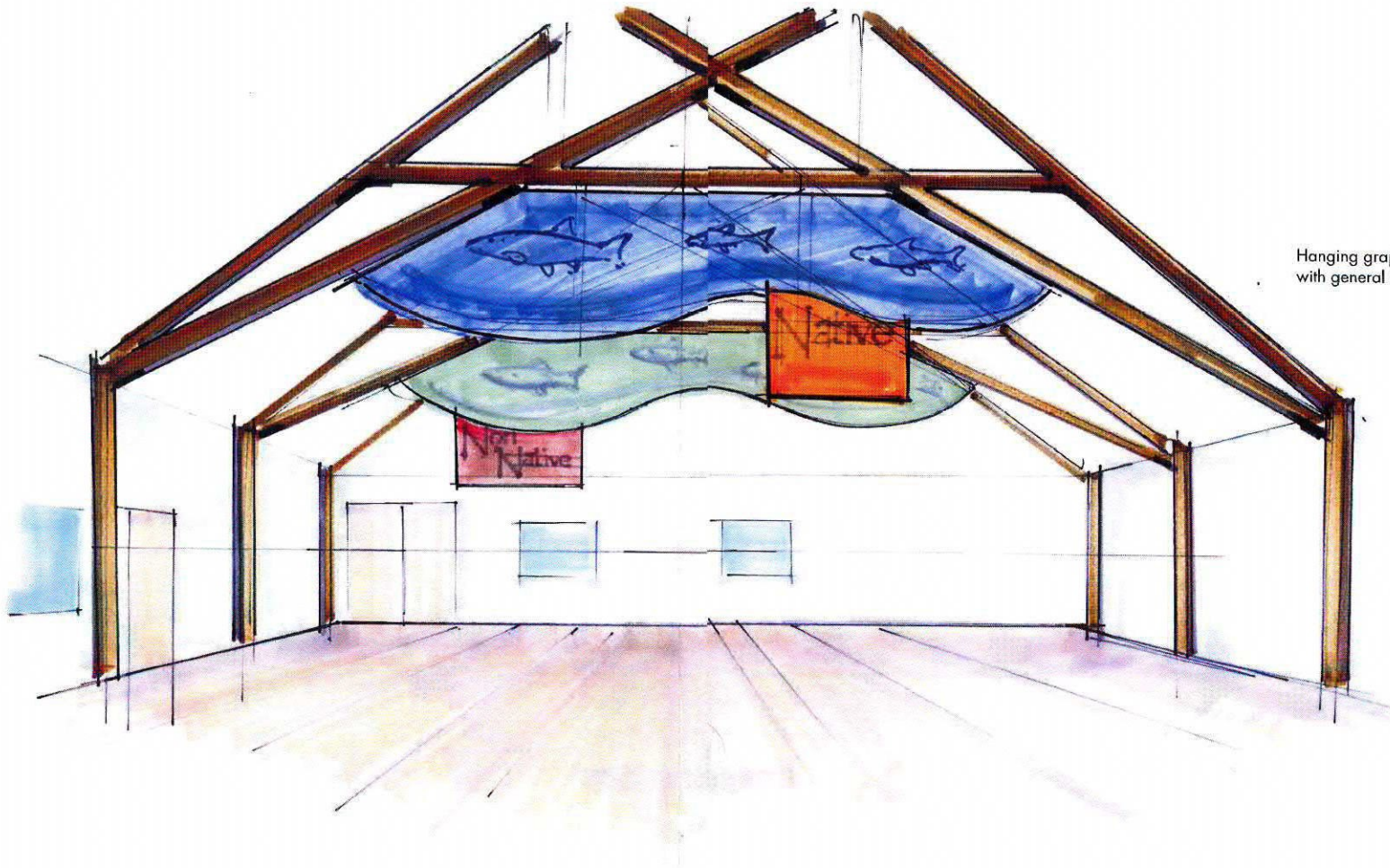
Angled signage



Panel signage

Exterior Exhibit Signage

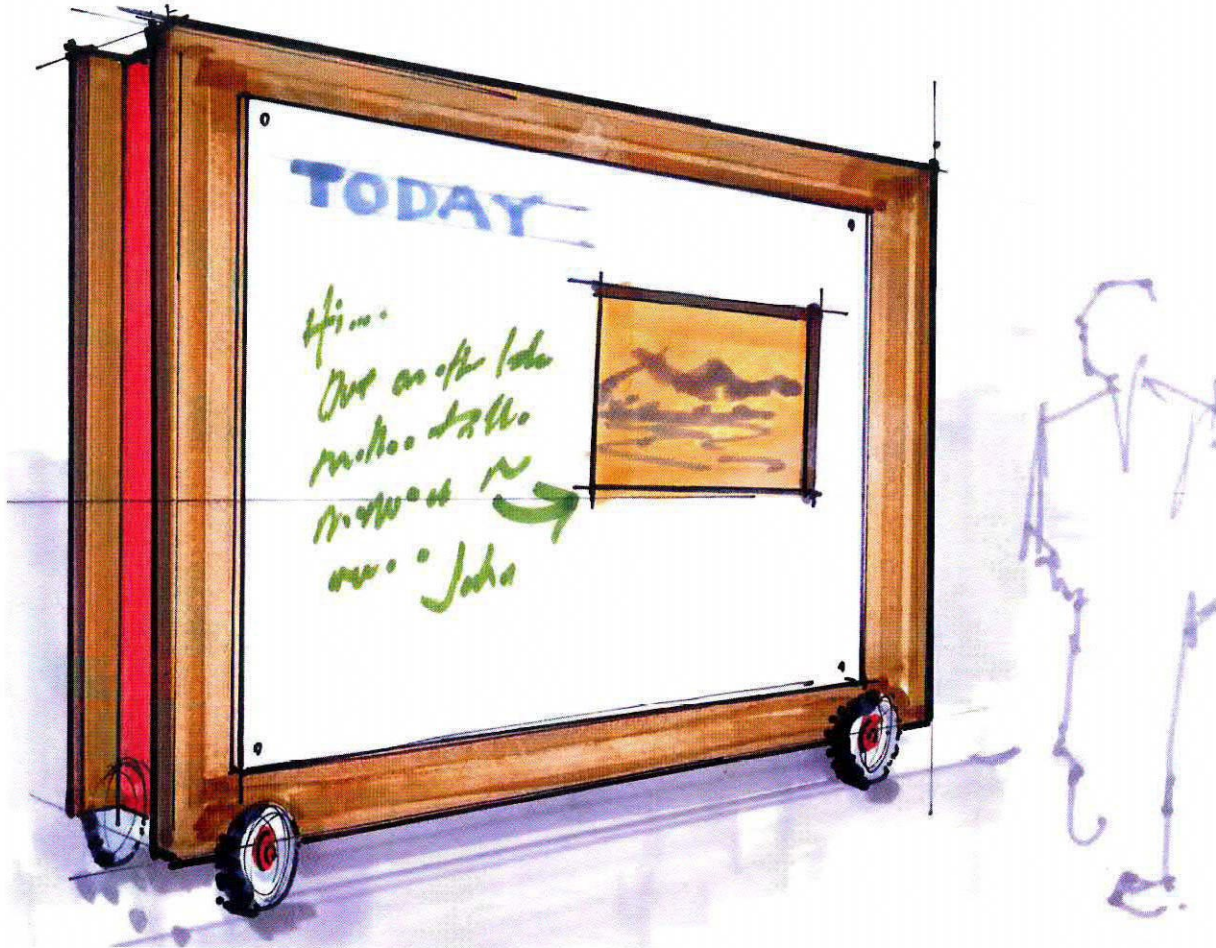




Hanging graphics on beams
with general content

Great Room Banners

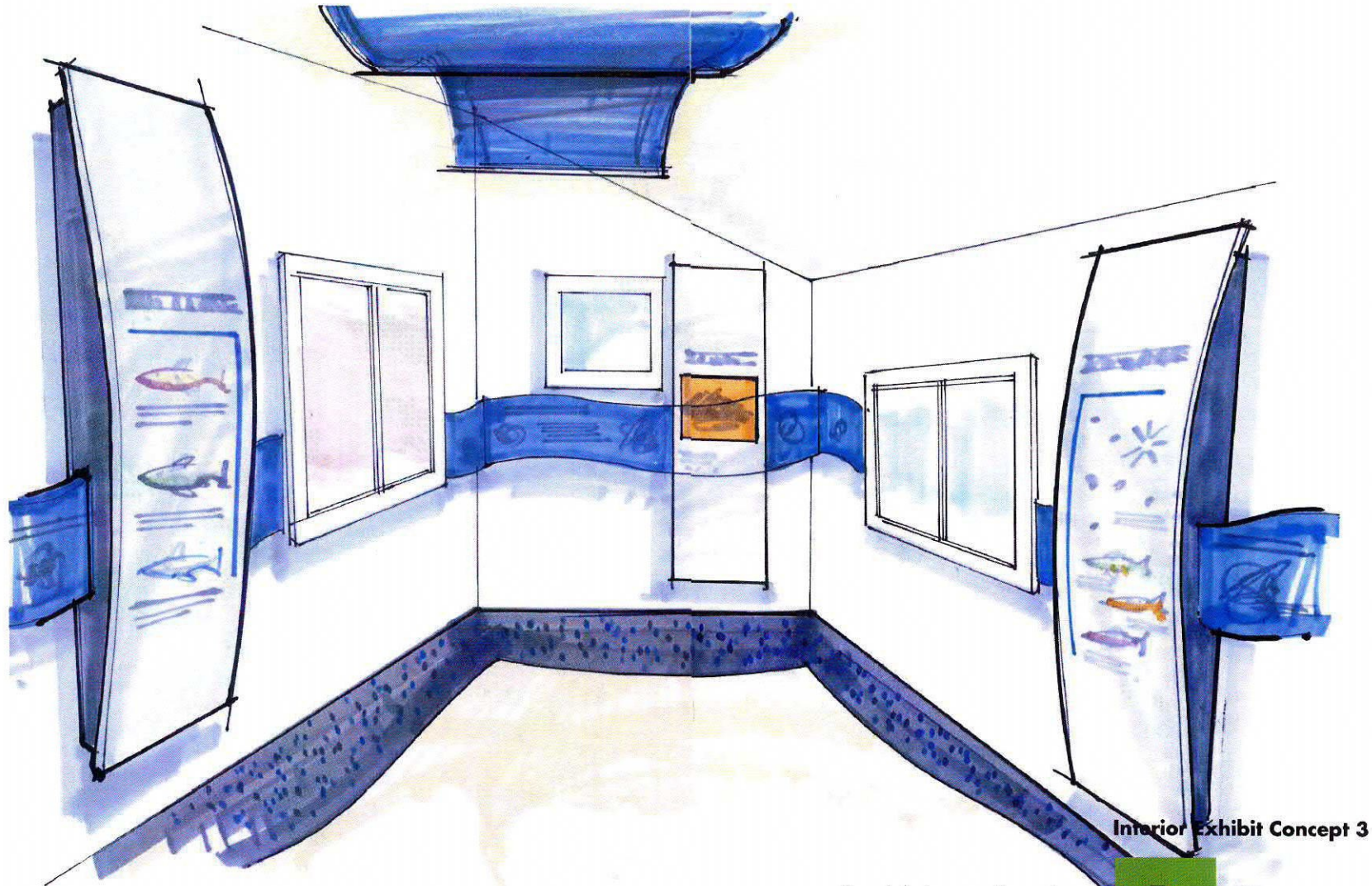




Mobile cart, double sided, with
inset monitor and "slide show"
with dry erase board

Great Room Cart





Interior Exhibit Concept 3

Curved aluminum graphic panels,
ceiling treatment, floor border



Historic Fish Hatchery Interpretive Plan

Site Purpose:

The historic fish hatchery is located in Tahoe City on a 3-acre degraded wetland and stream environment zone (SEZ) and is owned by the UC Davis Tahoe Environmental Research Center. A combination of historical and natural assets, coupled with the locations recreational, scientific, and educational opportunities makes this site ideal for restoration. The restoration plans call for several site improvements including the re-introduction of native vegetation in the form of demonstration gardens, the renovation of the historic fish hatchery with a field lab addition, the revegetation of the wetland and stream environment zone, and the demonstration of innovative BMPs and hydrologic test plots. While the site will function as a refurbished field lab and research center, it will also serve as an interpretive education nature center, complete with an interpretive path, and an educational kiosk.

Site Significance:

History

The historic legacy of the fish hatchery is substantial. The Comstock Era of the 1860's helped to drastically reduce the fish populations in Lake Tahoe. Because of this decline, in 1889 the first state owned and operated fish hatchery opened in Lake Tahoe near Tahoe City. It was determined that this first hatchery did not have adequate water supply, so a second hatchery was acquired at the present location in Tahoe City. Three acres of natural springs were chosen and water rights were purchased. The architect combined local bark, thick shingles, and art to create what is best described as simply "rustic architecture", which was completed in 1920. In 1940, the hatchery was deemed an inefficient operation because the water was too cold, thus causing the fingerlings to grow too slowly. The hatchery was closed in 1956 and has never been reopened as a fish culture station. The California Fish and Game maintained a small office in the east wing of the main hatchery building. In 1975, the UC Davis Tahoe Research Group transferred its laboratory to the old hatchery. Then, in 1996, the University of California, Davis, purchased the property for \$1, where it continued to be used as a research field lab. Due to the building's deteriorating state, the laboratory was considered inadequate to handle the current scientific research and experiments being conducted on the basin's environment (Historic Resource Inventory and Evaluation of the Tahoe Fish Hatchery, 1998). Building renovations began in the summer of 2007. Construction operations are projected to occur from June 2007 through October 2008. Upon completion the hatchery will function as a state-of-the-art, renovated field lab and research center.

Environment

Lake Tahoe is one of the clearest large sub-alpine lakes in the world. Because of its clarity, Lake Tahoe is designated as an Outstanding National Resource Water (ONRW) under the federal Clean Water Act meaning that no further degradation of water quality should be permitted under federal law. A complex suite of interrelated changes has occurred in and around the Lake Tahoe Basin over the last 150 years. These changes have significantly affected the atmospheric, aquatic, and terrestrial environments and socioeconomic conditions in the Basin (Lake Tahoe Basin Science Plan, 2006).

Urbanization of the Lake Tahoe Basin has eliminated 75 percent of its marshes, 50 percent of its meadows, and 35 percent of its stream zone habitat (Lake Tahoe Watershed Assessment, 2000). The distinctive environment of this site contains both a wetland and a stream environment zone (SEZ). The site is situated east of Burton Creek and includes the west spring of Polaris Creek and the "wetland complex" north of the Lake Forest campground and Pomin Park ballfields. Wetlands and SEZs provide numerous ecological, biological, and sociological benefits. They reduce floods, assist in groundwater recharge, enhance water quality by taking up nutrients and filtering storm water, provide habitat for fish, wildlife and macroinvertebrates, and provide open space, scenic areas, and recreational opportunities.

Science

Since the 1960's, Lake Tahoe has lost a third of its transparency. This decrease in clarity is caused by increased amounts of nutrients and sediments entering the lake due to human activity in the Tahoe basin. Best Management Practices (BMPs) are methods designed to help developed properties function like natural, undisturbed environments; therefore helping to protect water quality and stopping new sources of nutrients and sediment from entering Lake Tahoe. While we know BMPs are necessary, we are uncertain of the most effective methods of reducing the critical nutrients and fine sediment. The BMP and test plot demonstrations at the site will provide new scientific data on the effectiveness by comparing various methods of erosion control and water quality treatment options.

Renovation and Restoration

Wetland and Stream Restoration

Three acres of degraded wetlands adjacent to the Fish Hatchery will be restored to filter urban storm water runoff and provide habitat for a variety of wildlife in the area. A short

section of the west fork of Polaris Creek will be restored to function naturally. Both the wetland and stream will also be used for research and public outreach.

Fish Hatchery Renovation

The unique character of the fish hatchery building will be retained during restoration. The improved facility will provide a field lab, SCUBA lockers, offices, conference space, and workrooms for researchers and scientist. This historic site will be utilized for maximize outreach potential.

Native Demonstration Garden

Native upland and wetland vegetation will be planted to demonstrate lake-friendly landscaping and conservation practices. This garden will provide interpretive signage regarding various native Lake Tahoe plants. By using less fertilizer and conserving water, native plant gardens help protect our fragile subalpine environments.

BMP Demonstrations

Different types of storm-water treatment BMPs will be demonstrated. Educational signs will provide visitor's information about these simple environmental protection practices that can help keep Lake Tahoe clear and blue.

Test Plot System

Scientist will field test storm-water treatment options in a specially-constructed test plot system to compare fine sediment and nutrient removal efficiencies in different conditions. It will evaluate removal processes by comparing vegetation types, infiltration, flow, and soil types.

Interpretive Education and Nature Center

A pervious walkway around the renovated building will provide interpretive education signage for the public related to wetlands, SEZs and various other ecological and environmental issues. Signage, models, demonstrations, and seasonal educational brochures will be included in the interpretive center, while wetlands outreach training and an annual wetlands celebration event will be held there.

Visitor Information:

The highly visible historic fish hatchery presents an outstanding opportunity for educating the public on various principal issues surrounding Lake Tahoe. The numbers of visitors and resulting educational potential is enhanced by the adjacent existing North Tahoe Bike Trail, the historic walking tour of Tahoe City, a new Tahoe City Trolley stop, and the proposed Lake Forest Trail. An estimated 16,000 people use the North Shore bike trail on an annual basis and this number is projected to increase (Tahoe City Public Utility, 2006). It is expected that much of the site's foot and bike traffic will be based upon the proximity of the bike trail. Due to the site's three acre parcel size, its populace capabilities are quite low. However, visitor turn-over should be high as the average visit would not be expected to last more than 30 – 90 minutes.

The basin is home to about 63,000 full time residents plus another 30,000 or so part time residents during the summer and winter tourist seasons (Natural Resource Issues in the Lake Tahoe Basin, 2007). Annual visitation is estimated at 23 million visitor days. Winter and summer bring the biggest number of visitors to Lake Tahoe. The largest group of visitors to the Tahoe area is "couples with children at home" consisting of over 45% of all visitors. According to data collected between 2003 and 2004, 26% of summer and winter visitors come from the Bay Area; 9% from Southern California; 7% from the Central Valley; 5% from other parts of California; 4% from other countries; and 49% from other domestic states (NLTRA, 2004).

Audience:

The site has the capability to educate numerous annual visitors, residents and tourist alike. There will be something for people of all ages, including interpretive nature walks, wetland educational programs, scientific observations, and various outreach activities.

School Groups

School groups from the Tahoe Basin and surrounding areas comprise a potential audience. Educational outreach efforts will help students understand the ecological and historic features of the site. Through collaboration with the Sierra Watershed Education Partnerships (SWEP) our organization will promote environmental stewardship by connecting students to their community and local environment through comprehensive watershed education and service-learning. Student-designed, educational brochures will be placed in the interpretive kiosk for visitors to take.

Tourists

Tourists will likely make up a significant part of the audience and they will be drawn to the site for different reasons. Some might be drawn in by the prospects of a simple, educational nature walk, while others may be drawn in to learn about the historic heritage of the hatchery.

Local and Area Residents

Many local residents will access the site by means of the North Tahoe Bike Trail. Others may feel inclined to make their way over in the hopes of educating themselves on different aspects of environmental stewardship. The BMP and test plot systems will provide scientific data to residents who are interested in implementing highly effective methods.

Proposed Elements of Interpretive Kiosk and Path

Approximate layout of proposed features can be found on the site map.

Interpretive Kiosk

A 9-foot by 13-foot interpretive kiosk will be located in the front of the Hatchery building and will be available to visitors year-round. Interpretive planning and designs are currently underway. It is expected that this area will include historic signage, brochure racks, and possibly video screens with additional information available.

Interpretive signs inside the kiosk will include:

The Need for Hatcheries - A combination of environmental factors and societal demands for more fish led to the construction of fish hatcheries to restore the state's fish populations. Due to overfishing and detrimental environmental issues the California state legislature wanted to restore and preserve fish in state waters.

First Tahoe Fish Hatchery (1898-1920) - The lack of a trout population in Lake Tahoe prompted the construction of the First Tahoe Fish Hatchery. Public demand for larger, more catchable sports fish, such as trout, leads to the initial development of the Tahoe Fish Hatchery.

Second Tahoe Fish Hatchery (1920-1956) – Due to the inadequate water supply of the first hatchery, a second hatchery was built. The second Tahoe Fish Hatchery had access to spring water, which helped to provide oxygenated, high quality water for the fish.

Fish of the Second Tahoe City Fish Hatchery - *The Tahoe City Fish Hatchery raised both native and non-native fish.* As a year round facility, the hatchery could accept eggs from the newly introduced Kokanee Salmon, Rainbow, Brook and Brown Trout, as well as, the native Lahontan Cutthroat Trout. It was from this hatchery that the Kokanee Salmon "escaped" into Lake Tahoe.

Changes in the food web - *The introduction of non-native fish species had negative, unintended consequences on the Tahoe food web.* Native fish species competed with native fish for food, consumed native fish species, and in turn, altered the entire Lake Tahoe food web. Consequently, the introduction of non-native fish played a role in the extirpation of the native Lahontan Cutthroat Trout.

Why the Tahoe City Fish Hatchery closed for business - *By the late 1940's the Tahoe Fish Hatchery was considered an inefficient operation because the water was too cold, thus caused the fingerlings to grow too slowly.* Subsequently, the hatchery was not able to produce enough fish to compensate for the high cost of upkeep. Plans to rehabilitate the Tahoe facility were deemed unfeasible and the Lake Tahoe Fish Hatchery was shut down in 1956.

The closing of the Tahoe City Fish Hatchery - *The Tahoe City Fish Hatchery closed down for business, but opened up for research.* In 1975, the UC Davis Tahoe Research Group transferred its laboratory to the old hatchery. Then, in 1996, the University of California, Davis, purchased the property for \$1, where it was used as a research field lab. Innovative scientific research on Lake Tahoe has been conducted from the hatchery building for over two generations.

John Steinbeck - *John Steinbeck is part of the hatchery's historic legacy-* The Nobel Prize winning author John Steinbeck resided in the hatchery from 1926 to 1928. He found solitude as a caretaker, and wrote his first book-, "Cup of Gold," published in 1929 during his stay in Tahoe City. As a resident of the hatchery for two years, he developed a friendship with a naturalist and scientist working for the Department of Fish and Game. It is also rumored to be where he met his first wife.

Interpretive Path

A 4 ft wide, interpretive path will loop around the Hatchery building. A trail "connector" is included in the permit modifications in the hopes that future improvements to the adjacent campground and wetlands will bring in additional visitors to the site.

The interpretive path connects to other paths at two locations, in addition to being accessed through the parking lot. Most visitors will likely enter the site through the bike path entrance, but because visitors can follow the path in either direction, the signs are designed so that visitors do not have to rely on previous information while avoiding repetition.

The signs will be placed immediately adjacent to the path, to be read without stepping off the pervious-paver trail. The sign panels should be constructed of materials that can handle harsh winters and vandalism, plus allow for high-resolution full-color images to be produced. An audio unit is also proposed for the bird sign.

Wayside Exhibits

The proposed interpretive program is built around a main theme: The interconnectedness of land and lake. The health of Lake Tahoe is, to a large extent, a reflection of the land uses and natural factors found in its watershed. The objective is to increase public understanding of the responsibility everyone bears on the health of the lake and vital systems within the basin.

Wayside Interpretive Signage

Six to eight wayside interpretive signs will include:

Where the Wild Things Are – Wetlands provide excellent habitat for animals. About 85% of the Tahoe Basin's wildlife uses wetlands, including frogs, butterflies, beavers, voles, bears, and coyotes.

Where the Wild Things Go – Wildlife through the seasons. Lake Tahoe has very distinct seasons, where harsh winters and mild summers are common. Wildlife that inhabits the Tahoe basin has to move and adjust to each season accordingly. Four "Flip Books" will provide information about wildlife during each season.

Fine Feathered Friends – Here in the wetlands, birds are up close and personal. We can learn some fascinating things about birds if we pay attention. Wetlands provide excellent places for observation because so many species are found here. Audio buttons allow visitors to hear the sound of the various birds that frequent this wetland habitat, however, the audio needs to be controllable so that bird sounds can be turned off during mating season (so that the sound does not interfere with actual mating calls).

The Original Tahoe Lawn – Native landscapes are the secret to success. Native plants have evolved over thousands of years and have adapted to local soil types, climate patterns, and pest species. Once established, native plants require less water, fertilizer, and pesticides

than non-native plants, therefore minimizing impacts on our surrounding environment. Native gardening will save you time, money and frustration.

Life on the Rocks – Little guys tell a big story. Stream environment zones play a vital role in the health of Lake Tahoe and they can be evaluated through the assessment of macroinvertebrates within that stream. The presence or absence of pollution tolerant or intolerant species can help assess the health of the stream. Actual rocks (granite or basalt river rock, approximately 4 inch at margin) will be mounted onto “Flip Panels” under which the various macroinvertebrate species are depicted.

Messing with Mother Nature, It Is Never A Good Idea – BMPs are designed to mimic the natural functions of lost ecosystems. Lake Tahoe has lost a significant portion of its natural ecosystems, therefore losing essential filtering capacities that help stop nutrients and sediments from entering the lake. To compensate for this, we are putting in man-made simulated methods of filtration know as BMPs (Best Management Practices) to help slow the loss of lake clarity.

Bird’s Eye View- From above its easy to see how development of the wetland has altered its connection to the lake. The wetland here used to be larger and the streams actually ran a different course. However, we can protect what’s left of this wetland and the other wetlands around the basin.

Wetland Functions – Wetlands provide important ecological functions. Wetlands function as a natural water filtration system, in which they soak up and filter nutrients and pollutants out of the water. Wetlands also provide a wildlife habitat for many migratory birds, mammals, reptiles, and amphibians.

Development Process:

Basic themes were developed to depict significant environmental issues and solutions surrounding Lake Tahoe and to maximize educational outreach opportunities. Each basic theme was then applied in a more specific context through the creation of draft interpretive signs. Enlarged, mock-up signs and surveys were developed to provide quality assessment opportunities to interested parties. The mock-up signs were displayed at a groundbreaking ceremony (July 6, 2007) at the hatchery and the surveys were distributed to the public to garner comments. Surveys included questions on overall interest in the sign, graphics, additional or repetitive information, and general improvements to each sign. A California State Parks interpretive specialist (Bill Lindeman) facilitated an interpretive training with the development team, in which fundamental interpretive procedures were taught and mock-up

signs were evaluated. Constructive feedback has been incorporated into each sign to ensure maximum quality and outreach potential.

These signs have been designed to convey information both verbally and visually, using concise text and optimal graphics. The text is organized to follow the 3-30-3 rule (3 seconds to grab your readers attention, 30 seconds to engage your reader, 3 minutes to read the sign), which states a message is to be presented hierarchically to tell the interpretive story in different levels. This allows visitors to spend as much or as little time reading what interests them and ensures that the visitors will get the most relevant information out of the sign without getting bored or overwhelmed. The interpretive layout is designed so the visitor experience is rich in both content and context.

Graphics needed include a natural environment diagram, an urban environment diagram, an urban environment with BMPs diagram, a stream profile drawing, wildlife in the wetlands drawing, and wildlife through the seasons drawing. Wildlife photos needed include, American Black Bear (*Ursus americanus*), Coyote (*Canis latrans*), American Beaver (*Castor canadensis*), Montane Vole (*Microtus montanus*), Pacific Treefrog (*Pseudacris regilla*), Western Tiger Swallowtail (*Papilio rutulus*) Tree Swallow (*Tachycineta bicolor*), Black-headed Grosbeak (*Pheucticus melanocephalus*), Yellow Warbler (*Dendroica petechia*), Great Horned Owl (*Bubo virginianus*), Song Sparrow (*Melospiza melodia*), Mallard (*Anas platyrhynchos*), and Hooded Merganser (*Lophodytes cucullatus*). Additional photos needed include a view of wetland from observation deck, a traditional lawn, and a native Tahoe lawn. All graphics and photos will be discussed and reviewed by a contracted graphic artist for final production.

Collaboration with the Tahoe Resource Conservation District and the North Tahoe Demonstration Garden will help assist in the final design.

Welcome Sign

There will be one main entrance sign located where the interpretive path connects to the bike trail. This sign will introduce visitors to the park by providing a site map, rules, and the interpretive theme. In phase 2 of the process, two smaller entrance signs will be added near the parking lot and the wetland connector trail.

Bike Rack

A bike rack will be located near the entrance to the site located off the bike trail, allowing visitors arriving by bicycle a place to keep their bikes while they rest and wander through the interpretive nature center.

Gathering Area and Picnic Tables

Benches will be located in the circle-shaped gathering area found near the front entrance to the Hatchery building, providing one area for visitors to gather. Picnic tables will also be located behind the building (south side), near the boat house. These amenities allow visitors a place to rest and take in the natural surroundings.

References

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Cobourn, John and Susan Kocher. 2007. *National Resource Issues in the Lake Tahoe Basin*. University of Nevada Cooperative Extension.

Lake Tahoe Basin Science Plan: Research Strategies. Presented at Tahoe Science Workshop, October 18-20, 2006.

North Lake Tahoe Resort Association. 2004. *North Lake Tahoe Tourism and Community Investment Master Plan*. Denver, Colorado: Design Workshop, Inc.

JRP Historical Consulting Services. 1998. *Historic Resources Inventory and Evaluation of the Tahoe Fish Hatchery*. Davis, California: University of California Davis Architects and Engineers Office.

Murphy, D.D and Knopp, editors. 2000. *Lake Tahoe Watershed Assessment: Volume 1*. Albany, CA: Pacific Southwest Research Station, Forest Service, U.S. Department of Agriculture.

Richards, Bob. Personal and Phone Interview. Summer 2007. Lake Tahoe Research Group.

Wickwire, Russ. Phone Interview. Summer 2007. California Department of Fish and Game.

Hatchery Interpretive Sign Content Outline

Outside Signs

1. Welcome (*Are welcome signs necessary at the bike path and driveway entrances?*)

a. Text: Welcome to the UC Davis Tahoe City Field Lab

(Historic Tahoe Fish Hatchery)

i. Take a walk and explore the UC Davis Tahoe City Field Lab

ii. Discover & Explore!

Come discover and explore the UC Davis Tahoe City Field Lab (Historic Fish Hatchery). Take a glimpse into the history of the hatchery, and learn about the unique environment that surrounds it.

Enjoy the self-guided walk around the Tahoe City Field Lab where you will see and learn about how the land and the lake are interconnected. During your walk, take time to view the interpretive signage and demonstrations. Make sure go inside the hatchery to see the interpretive center.

iii. UC Davis Tahoe City Field Lab Rules:

Please stay on the designated trail

Please keep your dog on a leash

Please don't litter and pick up after yourself and your pet

These rules are in place to preserve and protect the fragile environment that we all enjoy.

b. Site map

2. A Truly Green Lawn – *Native landscapes are the secret to success.*

(Focus on bunch grass lawn, OR more general sign about Demo Garden)

a. Text: How big is your lawn? If it is larger than the area needed for defensible space, consider reducing its size and planting Tahoe native or adapted plants. You will conserve water, help protect Lake Tahoe's clarity, provide habitat for wildlife, and save time and money.

b. Text: The garden in front of you includes native grasses and wildflowers that once covered much of the Tahoe Basin.

c. Benefits of landscaping with natives.

i. Use less energy and water, pollute less

ii. Save time and money

iii. Provide habitat for native species

- iv. Text: To mow... Traditional Home Lawn
 - Plant recommended turf grasses in an "appropriate turf" area—one that is no larger than necessary for its purpose.
 - Must be mowed 2-4 times each month
 - Must be watered 1-3 times each week
 - Often over-fertilized, contributing to clarity loss in Lake Tahoe. Lawns should only be fertilized once in spring and fall.
- v. Text: Or not to mow? Native Tahoe Landscape
 - Native Tahoe landscapes require much less care than a traditional lawn because they're adapted to the area's growing conditions. They also help you connect to Tahoe's natural heritage at home.
 - Only needs to be mowed or cut 1-2 times a year
 - Only needs to be watered 1-2 times each month in summer, or not at all, once established
 - Only needs fertilizer when being established
 - Provides habitat for native wildlife
- d. The areas in the Demo Garden include upland, bunch grass lawn, butterfly garden, wetland areas
- e. Text: For more information, look for the *Home Landscaping Guide for Lake Tahoe and Vicinity* from the University of Nevada Cooperative Extension at area nurseries.
- f. Lake Tahoe thanks you

3. Stream Environment Zone (SEZ) Food Web (including macroinvertebrates)

- a. Macroinvertebrates + Amphibians + Fish + Birds + Mammal
- b. Who eats who
- c. Example species
- d. Include some information about macroinvertebrates (as per information on "Life on the Rocks" graphic provided):
 - i. What they are
 - ii. Where they're found
 - iii. Examples of Stonefly, Mayfly, Caddisfly (all indicators of a healthy stream ecosystem because they are so sensitive to pollutants)
 - iv. As indicators of water quality
- v. Text: Did you know that the water quality of a stream can be assessed through the evaluation of macroinvertebrates that live there? There are 63 streams running into Lake Tahoe. Each of these streams and their surrounding environments play a vital role in the health of Lake Tahoe, making it essential to evaluate their ecology and water quality conditions.

- vi. Text: Living Laboratories: Macroinvertebrates are tiny animals that inhabit the bottoms of aquatic habitats. They include aquatic insects, clams, crustaceans, snails, and worms. Macroinvertebrates make good water quality indicators because they live in most aquatic systems, have limited mobility, and their sensitive life stages respond quickly to environmental stresses. The presence or absence of pollution tolerant or intolerant species can help determine the health of the stream.
 - vii. Include examples of wildlife found in the Tahoe/wetlands area in each season, IF there is enough space for content. Originally thinking this could be some type of flip-book or flip-open. If so, need information.
 - A. Amphibians are rapidly disappearing in the Sierras
 - B. Choose example macroinvertebrates, fish, birds, mammal
4. Restoration – Information about the work being done here (as per “Renovation and Restoration” section of Interpretive Plan provided) including
- a. Text: Stream Environment Zones (SEZs) consists of a stream and its drainage area, including wetlands and meadows. SEZs provide numerous ecological, biological, and sociological benefits. They reduce floods, assist in groundwater recharge, enhance water quality by taking up nutrients and filtering storm water, provide habitat for fish and wildlife, provide open space, scenic areas, and recreational opportunities. Of the approximately 21,944 acres of SEZs in the Tahoe Region, about 25% have been disturbed, developed, or subdivided.
 - b. Text from Interpretive Plan: Wetland and Stream Restoration: Three acres of degraded wetlands adjacent to the Fish Hatchery will be restored to filter urban storm water runoff and provide habitat for a variety of wildlife in the area. A short section of the west fork of Polaris Creek will be restored to function naturally. Both the wetland and stream will also be used for research and public outreach.
 - c. How a healthy stream or wetland functions/operates
 - d. Wetland and stream restoration
 - e. Could include some native food web info here, as related to healthy streams/wetlands
 - f. Reintroduction of native vegetation (demonstration gardens)
 - i. Text from Interpretive Plan: Native Demonstration Garden: Native upland and wetland vegetation will be planted to demonstrate lake-friendly landscaping and conservation practices. This garden will provide interpretive signage regarding various native Lake Tahoe plants. By using less fertilizer and conserving water, native plant gardens help protect our fragile subalpine environments.

- g. Renovation of historic fish hatchery – (restored stream here was previously a pond used as part of the Hatchery functions... no longer operating Hatchery. "Find out more inside!")
 - h. Revegetation of wetland and streams – importance of vegetation
5. Development Around Tahoe (*Messing with Mother Nature*) – *BMPs are designed to mimic the natural functions of lost ecosystems*. Information about the effects of development on the Lake Tahoe area (as per the "Messing with Mother Nature" graphic, and information in the Interpretive Plan and Historical Information documents provided) including
- a. Text: Lake Tahoe is losing clarity at the alarming rate of one foot per year. However, research suggests that clarity could improve if fewer nutrients and sediments flow into the lake. Best management practices, or BMPs, can help.
 - b. Types of development in area (construction of roads/buildings/impervious surfaces and loss of wetlands), population & impact
 - c. How development affects water clarity
 - i. Text: (Before Development) In a natural, undisturbed area, most rain and snowmelt are absorbed into the ground. The soil and plants filter the water, removing nutrients and sediments before they enter the lake.
 - ii. Text: (After Development) Nonporous surfaces cause most rain and snowmelt to run off the surface. This surface water runoff picks up sediment and nutrients and eventually flows into the lake with little filtration.
 - d. Development and BMPs (definition of BMPs)
 - i. Text: (Development with BMPs) BMPs are designed to mimic natural, undisturbed areas by allowing water to soak into the ground. These systems reduce erosion and prevent new sources of nutrients and sediment from entering the lake. By installing BMPs, residents can reduce their environmental impacts on Lake Tahoe.
 - e. Could have BMP test plot info here
 - f. This could be where "Birds Eye View" info goes, showing loss of wetlands. Or, that could go with Wetland Functions Panel, depending how much content ends up in each or can be represented graphically.
 - g. Loss of wetlands due to development. Need for restored wetlands, constructed wetlands to "Keep Tahoe Blue". Wetlands as natural BMPs. Researchers studying wetlands and they are very effective at removing pollutants that harm Lake Tahoe (nutrients, fine sediment) – *Here or other location?*
6. Bird's Eye View- *From above its easy to see how development of the wetland has altered its connection to the lake.*

- a. Text: Due to development, the Lake Tahoe Basin has lost 75% of its marshes, 50% of its meadows, and 35% of its stream zone habitats.
- b. Location of wetlands around Tahoe
 - i. Text: Wetlands can be found anywhere that water collects long enough to change the soil and plants. These areas typically occur along streams, lakes, and oceans where the land is relatively flat. Can you name a wetland near you?
- c. Loss of wetlands due to development. Loss of wetlands around Hatchery site. Need for restored wetlands, constructed wetlands to "Keep Tahoe Blue". Researchers studying wetlands and they are very effective at removing pollutants.
 - i. Text: Wetlands offer favorable areas for development because flat areas are easier to build on. Development requires draining or filling the wetland, which reduces the capacity of the wetland to filter water, shelter wildlife, and control flood water.
- d. What you can do to protect wetlands.
 - i. Text: What can I do to protect wetlands?
 Support wetland restoration and construction of new wetlands.
 Stay on established trails when you visit wetlands.
 Spread the word about the importance of wetlands!

7. Wetland Functions – *Wetlands provide important ecological functions.*

- a. Text: Wetlands do many things that improve our everyday life. But what are wetlands, and how do they help us?
- b. Definition and types of wetlands
- c. Text: Wetlands are the transition ecosystem between land and water. They have water all or part of the year. The soil in a wetland is saturated with water, and the plants are specially adapted to live in water. Swamps, marshes, mudflats, sloughs, and estuaries are all types of wetlands.
- d. Functions (filtration, habitat, flood control, microorganisms) – research into filtering capabilities of wetlands could go here
 - i. Text: Water filtration: Water that flows into wetlands contains sediment and pollutants such as fertilizer, soaps, and pesticides. The vegetation found in wetlands filter out these sediment and pollutants like a strainer. Here's how it works: Vegetation slows down the water entering a wetland. (A) As the water slows, soil particles fall to the bottom, carrying any nutrients or pollution attached to them. (B) The roots of plants also trap soil particles as they flow by. The vegetation in a wetland provides an ideal place for bacteria to live. These bacteria literally stick together in what is known as biofilm on the surface of underwater plants and rocks. (C) The bacteria and other microscopic organisms in biofilm

take nutrients and pollution from the water and change them into less harmful compounds. (D) The plants themselves also take nutrients and pollution in with the water they absorb, much like a celery stalk left in a glass of colored water absorbs the food coloring.

- ii. Text: Wetlands provide a home for a wide variety of fish, birds, amphibians, mammals, reptiles, and insects. Wetlands are great nurseries for fish and birds. Like a cradle, they provide shelter from predators and food for the young. Wetlands are a resting place, like a pillow, for birds to rest and feed along their migratory route.
- iii. Wetlands slow flowing water down and absorb it, like a sponge, reducing the severity of floods.
- e. Organisms/plants/animals found there
- f. Possibly comparison of maps showing wetland loss (on "Bird's-Eye View" graphic)
- g. How to protect wetlands/what you can do to help
- h. This sign goes with/near the "Development Around Tahoe" (or could possibly incorporate some of that information)

8. BMP Test Plots – UC Davis research staff will provide field testing for alternative erosion control and water quality treatment options (comparing fine sediment and nutrient removal efficiencies) to keep Lake Tahoe blue.

- a. Text: Science and research provide answers to difficult questions. The test plot system in front of you provides scientific data on the effectiveness of BMPs. Different types of erosion control and water treatment options are installed in each plot. Water piped from North Lake Boulevard and the parking lot is tested for sediments and nutrients before it goes in and as it comes out of each plot. Researchers compare the results and evaluate the most effective BMPs.
- b. What is a BMP (*also on Development sign*)
- c. Need to compensate for built/impervious surfaces (roads, buildings) so use engineered systems/structures/constructed wetland systems (*also on Development sign*)
- d. Testing will compare vegetation types, infiltration, flow regimes, soil types and soil amendments.
- e. Studying ways to make BMPs more effective and efficient
- f. Will need to include a changeable (insertable) panel so that current research can be highlighted. Researchers requested 22" x 22" area that would fit 2 side-by-side 11" x 17" printouts in either portrait or landscape layout. This could be too large.
– *Your thoughts?*

9. Other outdoor signs (smaller)

- a. BMPs Around the Building (have sample signs)
 - i. Stormwater Runoff

- ii. Rock-lined Swale
 - iii. Vegetated Swale
 - iv. Infiltration System (Rainstores)
 - v. Slotted Channel Drain
 - vi. Subsurface Conveyance Pipes
 - vii. Slope Stabilization
 - viii. Drip Line Rock Armoring
 - ix. Vegetation Under Drip Lines
 - x. Native and Adapted Vegetation
 - xi. Revegetation Seed Mix
 - xii. Fire Defensible Space
- b. Demo Garden Plant Signs
- i. Quaking Aspen
 - ii. Mountain Pink Currant
 - iii. Redtwig Dogwood
 - iv. Mountain Spirea
 - v. Mountain Strawberry
 - vi. Thimbleberry
 - vii. Wood's Rose
 - viii. Others

Inside Signs

1. Eriksson Education Center (need sign to recognize donor and label the education kiosk/room) – sign located just outside door?
2. Why Here – Introduction to historical and natural assets and other factors that make this area ideal for restoration, as per “Historic Fish Hatchery Interpretive Plan.”
 - a. Text from Interpretive Plan: The historic fish hatchery is located in Tahoe City on a 3-acre degraded wetland and stream environment zone (SEZ) and is owned by the UC Davis Tahoe Environmental Research Center. A combination of historical and natural assets, coupled with the locations recreational, scientific, and educational opportunities makes this site ideal for restoration. The restoration plans call for several site improvements including the re-introduction of native vegetation in the form of demonstration gardens, the renovation of the historic fish hatchery with a field lab addition, the revegetation of the wetland and stream environment zone, and the demonstration of innovative BMPs and hydrologic test plots. While the site will function as a refurbished field lab and research center, it will also serve as an interpretive education nature center, complete with an interpretive path, and an educational kiosk.

- b. Fish hatchery located here
- c. Natural springs
 - i. Text from Interpretive Plan: The distinctive environment of this site contains both a wetland and a stream environment zone (SEZ). The site is situated east of Burton Creek and includes the west spring of Polaris Creek and the "wetland complex" north of the Lake Forest campground and Pomin Park ballfields. Wetlands and SEZs provide numerous ecological, biological, and sociological benefits. They reduce floods, assist in groundwater recharge, enhance water quality by taking up nutrients and filtering storm water, provide habitat for fish, wildlife and macroinvertebrates, and provide open space, scenic areas, and recreational opportunities.
- d. Restoration of the surrounding three-acre degraded wetland and stream environment will include interpretive features and serve as a living laboratory for scientists, students and the community to enjoy.

3. What Happens Here – Information about the work being done here (as per "Closed for Business, Open for Research" graphic and "Tahoe City Historic Fish Hatchery Historical Information" document provided and "Renovation and Restoration" section of Interpretive Plan provided).

- a. Text: Research of the lake, by the lake: The Tahoe Research Group, now the UC Davis Tahoe Environmental Research Center was led by Professor Charles R. Goldman from UC Davis. Dr. Goldman, researchers, and students monitored and studied the ecology of Lake Tahoe. They conducted studies and monitored areas of concern, including secchi depth measurements, fish ecology, algal growth, water chemistry, and atmospheric studies. On June 18th, 1996 UC Davis purchased the hatchery for \$1.00 to continue working on environmental problems facing Lake Tahoe.
- b. Wetland and stream restoration
- c. Reintroduction of native vegetation (demonstration gardens)
- d. Renovation of historic fish hatchery
- e. Revegetation of wetland and streams
- f. Demonstration of BMPs and hydrologic test plots
- g. How does this panel differ from the "Restoration" panel above?
- h. There isn't a lot of information about the current work being done at the hatchery in these documents. Is there more to the story that you want to tell? – Yes

4. Timeline of Hatchery (History of the Fish Hatchery and Fish Introductions) – Information about the historic fish hatchery (as per Interpretive Plan, as well as the graphics "Fishy Business," "Hook, Line, and Sinker," "Second Tahoe Fish Hatchery," "The Usual

Suspect," "Finished at Last," and "Closed for Business, Open for Research" graphics, and "Tahoe City Historic Fish Hatchery Historical Information/Content for Interpretive Kiosk" document provided)

- a. Text from Interpretive Plan: The historic legacy of the fish hatchery is substantial. The Comstock Era of the 1860's helped to drastically reduce the fish populations in Lake Tahoe. Because of this decline, in 1889 the first state owned and operated fish hatchery opened in Lake Tahoe near Tahoe City. It was determined that this first hatchery did not have adequate water supply, so a second hatchery was acquired at the present location in Tahoe City. Three acres of natural springs were chosen and water rights were purchased. The architect combined local bark, thick shingles, and art to create what is best described as simply "rustic architecture", which was completed in 1920. In 1940, the hatchery was deemed an inefficient operation because the water was too cold, thus causing the fingerlings to grow too slowly. The hatchery was closed in 1956 and has never been reopened as a fish culture station. The California Fish and Game maintained a small office in the east wing of the main hatchery building. In 1975, the UC Davis Tahoe Research Group transferred its laboratory to the old hatchery. Then, in 1996, the University of California, Davis, purchased the property for \$1, where it continued to be used as a research field lab. Due to the building's deteriorating state, the laboratory was considered inadequate to handle the current scientific research and experiments being conducted on the basin's environment (Historic Resource Inventory and Evaluation of the Tahoe Fish Hatchery, 1998). Building renovations began in the summer of 2007. Construction operations are projected to occur from June 2007 through October 2008. Upon completion the hatchery will function as a state-of-the-art, renovated field lab and research center.
- b. Are there graphics, photographs, etc. to illustrate each point on the timeline? – Yes
- c. History of the Tahoe City Field Station ("Historic Fish Hatchery")
 - i. 1800—1900: Introduction of Lake, Rainbow, Brook, and Brown Trout to Lake Tahoe.
 - ii. 1920 – 1921: Construction of the Tahoe City Fish Hatchery was completed in 1920. In 1921 the hatchery received its first shipment of eggs. The new Hatchery had a capacity of 64 rearing troughs and 3 million eggs or 2.5 million fingerling trout!
 - iii. 1921 – 1956: California Department of Fish & Game staff raised native Lahontan cutthroat trout, eastern brook, brown trout, rainbow trout and Kokanee salmon and other fish desired for planting in the Tahoe Basin.
 - iv. 1934: Introduction of crayfish to Lake Tahoe.
 - v. Late 1930s: Lahontan Cutthroat Trout disappear from Lake Tahoe.

- vi. 1948: Kokanee Salmon are accidentally introduced into Lake Tahoe from the Tahoe City Hatchery. (*is this the introduction or when they are considered established?*)
- vii. 1956: The Tahoe City Hatchery was closed in 1956 when it became apparent that the hatchery couldn't keep up with the demand for bigger, more catchable sized trout. The cold water caused the fingerlings to grow too slowly; for fish to grow faster they needed to be raised in warmer water. The California Department of Fish & Game closed the Tahoe City Hatchery operations to raise trout more economically and efficiently at other hatcheries with warmer water supplies.
- viii. 1956 – 1975: California Department of Fish & Game continued to have offices and employee lodging for wardens, seasonal aides and fisheries biologists.
- ix. 1963: Mysis shrimp are introduced to Lake Tahoe as a food source for game fish.
- x. 1963 onwards: Daphnia disappear from Lake Tahoe due to introduction of Mysis shrimp (*the timeline has this happening in the 1950s—but that is a mistake, right?*)
- xi. 1967 onwards: Native fish decline
- xii. 1975: Led by Professor Charles R. Goldman, the UC Davis Tahoe Research Group transferred its laboratories to the Historic Hatchery in 1975.
- xiii. 1991: Bass and Bluegill (warm-water fish) established in Lake Tahoe
- xiv. 1995: Eurasian water milfoil, a non-native plant, is found in Tahoe.
- xv. 1996: UC Davis purchased the hatchery for \$1.
- xvi. 2001: Asian clams, a non-native species, is found in Lake Tahoe.
- xvii. 2003: Curly leaf pondweed, a non-native plant, is found in Lake Tahoe.
- xviii. 2007 – 2008: Renovation of the hatchery.
- xix. 2008: Hatchery begins new life as the UC Davis Tahoe City Field Station.

5. John Steinbeck – *John Steinbeck is part of the hatchery's historic legacy*- The Nobel Prize winning author John Steinbeck resided in the hatchery from 1926 to 1928. He found solitude as a caretaker, and wrote his first book-, "Cup of Gold," published in 1929 during his stay in Tahoe City. It is rumored to be where he met his first wife.

Proposed Video Topics – Historic Hatchery Education Kiosk

Initial brainstormed list of possible video topics to be showcased within the Historic Hatchery “Education Kiosk” utilizing touch-screen technology or similar.

1. Why historical rearing of hatchery fish?
 - a. Utilize historical film footage
 - b. Almo Cordone & Russ Wickwyre narrate
 - c. Demand for fish

2. How were fish raised in hatchery?
 - a. Utilize historical film footage
 - b. Almo Cordone & Russ Wickwyre narrate
 - c. Process of raising fish
 - d. Fish trapping, measuring, scales, milt, forced spawning (eggs & milt mixed)

3. Life Cycle of Fish
 - a. Utilize historical film footage
 - b. Fish biologists (Charles Goldman, Brant Allen & Sudeep Chandra) to narrate
 - c. Eggs → alevin → fry → juvenile → fish → dinner!

4. Fish Species of Lake Tahoe
 - a. Lahontan cutthroat trout as historical top predator (show historical footage of large LCT)
 - b. Species purposely introduced by Fish & Game
 - i. Lahontan replaced by Mackinaw (lake trout), Rainbow trout, Brook trout and Brown trout
 - ii. Kokanee story – escaped from hatchery, now revered with local festival at Taylor Creek
 - c. Small fish (Lahontan redbreast shiners, Tui Chub, mountain whitefish, Paiute sculpin, speckled dace, Tahoe sucker)
 - d. Other recent introductions... see “Invasive Species Video”

5. Changes in the Food Web at Lake Tahoe
 - a. Bob Richards to narrate regarding Mysis shrimp introductions and related impacts
 - b. Zooplankton changes
 - c. Phytoplankton ecology with Monika Winder
 - d. Bioenergetics with Sudeep Chandra

6. Invasive Species
 - a. Species purposely introduced by Fish & Game
 - b. Warm water invasive species appearing (bass, carp, bluegill, Asian clams, Eurasian watermilfoil, curlyleaf pondweed)
 - c. Electroshocking the Tahoe Keys

7. Meteorological and physical limnology
 - a. Buoy work (temp, lake mixing, lake physics, currents, atmospheric deposition)
 - b. Data available?

8. Impacts of Climate Change at Lake Tahoe
 - a. State of the Lake data
 - b. Potential increases in fire
 - c. Decrease in lake mixing events
 - d. Potential for more species invasions

9. Wetland & Stream Restoration Camera
 - a. Time-lapse images through the seasons
 - b. Time-lapse restoration
 - c. Pan-Tilt-Zoom functions

Would any of this information be better suited for interpretive signage?

Other topics?

1. Cultured ecology
2. Stormwater studies
3. Wetlands – link in outside wetland, wetland restoration
4. Link in demonstration garden



April 1, 2009

To: Board of Directors

From: Ron Treabess, Director of Community Partnerships and Planning

Re: Presentation and Possible Action to Recommend Approval of the Final Draft 2009-10 Infrastructure and Transportation Development Integrated Work Plan and Long Range Funding Plan (2008-2013)

Background

Over the last three months, the Infrastructure and Transportation Committee, the community, and the NLTRA Board of Directors have provided staff with direction that has led to the preparation of the attached final draft of the 2009-10 Integrated Work Plan and Long Range Funding Plan, which now includes the Funding Summary. The Funding Summary is a compilation of estimated costs of all the anticipated infrastructure and transportation projects, and the TOT revenues that are probable to accomplish those projects.

The process for updating the Integrated Work Plan began at a workshop that was held as part of the January 26th Joint Infrastructure/Transportation Committee meeting. The purpose of the workshop was for the Committee, Board members, and other interested people to review the current status of infrastructure and transportation projects in the Work Plan, to revise and confirm priorities for accomplishment, to identify and/or evaluate additional projects, and determine the appropriate level of NLTRA project partnership. The comments, suggestions, and directions given to staff at that meeting were summarized in the meeting minutes. The initial workshop was then followed by a Community Workshop held on the evening of February 10th. Approximately 27 to 30 people attended this drop-in session representing organizations, special districts, and the public at large. The format was informal, allowing the participants to browse the exhibits, discuss them with staff and each other, ask questions, and write their comments on the several flip charts located throughout the room. A summary listing of the workshop comments is now a part of the Integrated Work Plan.

The comments from these meetings/workshops and review by others have been incorporated into the document. Based on these reviews and written comments that were submitted, two additions were made to the overall priority areas. These included the advancement of the Olympic Heritage theme, and the selection of some smaller, visible projects that can be advanced and completed in a reasonable timeframe. Additional Infrastructure projects were included, some estimates revised, and corrections made for consistency. The "A" category includes the highest priorities and ongoing projects. The "D" category includes proposed or anticipated future Infrastructure projects. All must go through the application process.

Certain transportation elements have been updated and/or adjusted to better reflect TART's current five-year transit plan, the *Eastern Placer County Transportation Funding Plan* prepared by LSC Transportation Consultants, Inc., and current funding constraints that are effecting the North Lake Tahoe baseline service provided by TART. The "B" category includes the ongoing transit services and the "C" category includes the future services still not able to be initiated. The ongoing services are the ones receiving the most discussion for possible adjustment.

Discussion and Consensus Recommendations and Direction from the Joint Committee

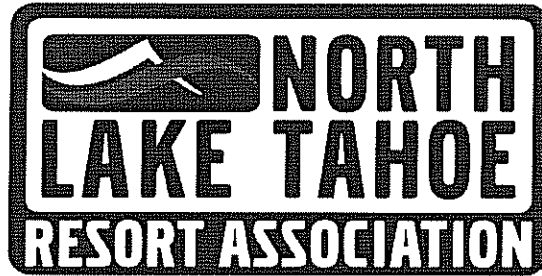
The vast majority of the discussion and recommendations by the Infrastructure/Transportation Committee centered on:

- Snow removal and snow storage
 - Continue at some level and consider additional if and when an application is received from the community
- Additional funding for TART's baseline transit service
 - Provide supplemental funding to cover shortfall at this time
- Review of entire transit program to examine funding
 - Staff will complete during draft budget preparation
- Tahoe City and Tahoe Vista/Kings Beach Trolleys
 - Retain TV/KB this summer and suspend Tahoe City
- West Shore summer nighttime service
 - Do not start new service requiring new funding
- Winter Highway 267 funding
 - Keep TOT funding at current level
- Summer Highway 267 service
 - Staff will provide ridership info for budget discussion
- North Lake Tahoe Express
 - Further review of budget requirements and analysis of May, 2006 business plan developed for start-up service
- Tahoe Vista/Northstar pilot program
 - No TOT funding proposed to continue service in 09-10

For a thorough review of the discussion, please read the March 24th Joint Committee meeting minutes (item 7.0-7.7), which is included in your packet. The main concerns were how the proposed Integrated Work Plan would be used in preparing the 2009-10 budget to allow funding for the TART baseline shortfalls with no additional increases to the NLTRA transportation budget. Staff's suggestion was that the committee recommend 2009-14 final draft IWP with the incorporation of changes made at the meeting and with the understanding that additional transit funding revisions for 2009-10 will be made during the draft budget preparation. The proposed budget and IWP will then be brought back for Committee review, with the incorporation of any further budgetary changes in the final draft of the IWP.

Request

That following any further discussion and comments, the Board of Directors approve the FY 2009-10 final draft Integrated Work Plan and Long Range Funding Plan (2009-2014) including the Funding Summary. Once approved, the Work Plan and Long Range Funding Plan will be used as a tool in the preparation of the proposed 2009-10 Infrastructure/Transportation budget, and in the evaluation of Infrastructure Funding applications brought forward to the Committee and Board. As occurs annually, the IWP remains a final draft and is revised and updated throughout the year so as to remain current as a decision making tool.



**Serving our Members, our Community and Placer County
Since 1996**

**Final Draft
Infrastructure and Transportation Development
Integrated Work Plan
and Long Range Funding Plan
2009-2014**

April 2009

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Infrastructure and Transportation Development Integrated Work Plan and Long Range Funding Plan F. Y. 2009 - 2014

This first Draft of the FY 2009-14 Integrated Work Plan and Long Range Funding Plan is based on review and discussion by the Infrastructure and Transportation Committees and the results of the Community Workshop held on February 10, 2009. This document or "action plan" summarizes the status of the infrastructure and transportation projects that are ongoing and those projected for the 2009-2014 time period. It is realized that in 2012, the 2% North Lake Tahoe portion of the Placer County Transient Occupancy Tax (TOT) must be considered for renewal. At this time, the Long Range Funding Plan is based on the premise that the 2% TOT is renewed. The work plan establishes the highest priorities, provides project descriptions, identifies project partners, estimates funding requirements, and suggests time frames for completion. Many of the projects listed are specifically stated in the NLTRA's adopted *2004 North Lake Tahoe Tourism and Community Investment Master Plan*, while others, not specifically identified in the Master Plan, are included as necessary to achieve the goals and objectives of that plan.

Approval of the Integrated Work Plan and Long Range funding Plan does not give approval to any NLTRA proposed budgets nor does it approve any individual project which still requires a specific Infrastructure Funding Application to be submitted. The work plan is developed as a tool to help assist in identifying and evaluating additional proposed projects, setting priorities, and for budgeting of anticipated funding. It is not all-inclusive, and does not preclude an agency or organization request for TOT funding for a new project at any time. In fact, the process is in place to encourage those requests and the work plan assists the board's decision making. For this Integrated Work Plan and Long Range Funding Plan to remain a useful tool, we must review it on a regular basis to insure it is up to date and providing the proper direction for implementation of the *North Lake Tahoe Tourism and Community Investment Master Plan*. We appreciate and consider all review comments that we receive.

There are many projects included in the Draft Work Plan, and the Draft Funding Summary, when completed, will determine whether there is potential funding for full accomplishment. While these all have a high priority in helping to meet the goals and visions of the NLTRA Master Plan, there are several that are necessary to achieving the primary objectives that were confirmed as the highest priority for accomplishment with infrastructure/transportation funds in the North Lake Tahoe area. These highest priorities are:

- Completion of the Kings Beach Commercial Core Improvement Project
- Transit System providing half-hour headways year round on the main routes in daytime, and at nighttime during winter and summer peaks
- Completion of a Class 1 bike trail system throughout North Lake Tahoe to the extent it is feasibly possible
- Further development of the Highway 89 Realignment Project at Tahoe City
- Further development of a North Lake Tahoe Performing Arts Center and related programs and facilities throughout the area
- Advancement of the Olympic Ski Museum, the 2010 Olympic Heritage Celebration, and the related Squaw Valley Visitor Information Center
- Select some smaller projects that can be advanced and completed in a reasonable timeframe

FINAL DRAFT

North Lake Tahoe Resort Association

Infrastructure and Transportation Development Integrated Work Plan 2009-2014

April 2009

A. ONGOING INFRASTRUCTURE PROJECTS

A-1. Kings Beach Commercial Core Improvement Project

Lead Agency: Placer County Department of Public Works

Project Status: The construction of a pedestrian friendly commercial core area has been a priority of the NLTRA from its inception, as recommended in adopted *Kings Beach Community Plan*, the 1995 *Tourism Development Master Plan*, and the 2004 *North Lake Tahoe Tourism and Community Investment Master Plan*. The Kings Beach project has proceeded with protracted deliberation over many years due to various complexities. The EIR/EIS (environmental report) for this project was released for public review and comment in Fall of 2007. Placer County DPW and the Placer County Redevelopment Agency are currently assembling a funding package to support project construction. This is a complex project, designed to address a number of environmental, transportation and community design issues, including water quality improvements, highway design, sidewalks, streetscape and lighting, landscaping, and appropriate parking improvements.

Based on the current estimated schedule, it is anticipated that a preferred alternative and final project will be approved in 2009. Construction is to begin in the spring of 2010, with a completion date in the fall of 2012. The NLTRA's role is to continue working with Placer County, TRPA, Caltrans, the NTBA Main Street Design Committee, and the community at large to ensure timely development and completion of the project.

To date, the NLTRA has allocated \$3,850,000 in support of project development. The NLTRA has budgeted and approved an additional \$500,000 for FY 2009-10. This project remains a very high priority for the community and the NLTRA.

NLTRA funds committed to date: \$3,850,000 Funds expended to date: \$2,280,560

A-2. Lakeside Multi-purpose Trail

Lead Agency: Tahoe City Public Utility District

Project Status: With the completion of project phase 4 in 2007, this lakefront trail is now open from the Truckee River Outlet, across the dam, through the Commons Beach ending at Grove Street. The planning for phases 5, 6, and 7, along the commercial lake frontage east of Commons Beach, continues. According to current schedules, the entire project, with the exception of the Tahoe Marina Lodge, is scheduled for completion in

2011. The NLTRA remains a major funding partner for this project and can anticipate additional requests of at least \$1,000,000.

NLTRA funds committed to date: \$716,000 Funds expended to date: \$501,840

A-3. State Highway 89 Realignment and Improvements (Tahoe City)

Lead Agency: Placer County Department of Public Works

Project Status: The planning process for this project began with a study of the future of Fanny Bridge. That study concluded that there is an approximate ten year remaining life span for the current Fanny Bridge and that the bridge will have to be replaced (or traffic over the bridge significantly reduced). This conclusion gave additional impetus to the need to study alternatives to Highway 89 linking Tahoe City and the West Shore. The NLTRA, Truckee-North Tahoe TMA, and other local stakeholders participated in a public process to help develop a range of project alternatives. TRPA has been the lead agency coordinating development of a formal environment review of project alternatives. A request has been made for DPW to assume the lead agency status for better overall project coordination at a local level. Funding should be necessary in 2008-09 to complete the environmental work that is now on hold. Securing federal funding and Caltrans funding remain necessary high priorities.

The NLTRA anticipates the need for a very active role in support of advancing this project as a major component of reducing chronic peak season traffic congestion between Tahoe City and the West Shore and within Tahoe City itself.

NLTRA anticipated funding: \$725,000

A-4. TART Bus Shelters Upgrades

Lead Agency: TART, DPW

Project Status: Many of the TART bus shelters are in need of refurbishment or replacement. This project will be spread over five years. TART is seeking additional funding sources to supplement the TOT funds. The Contractors Association of Truckee Tahoe has volunteered their services to assist with the planning and construction of the bus shelters.

NLTRA anticipated funding: \$300,000

A-5. Update Master Plan Surveys, Data Analysis and Plans

Lead Agency: NLTRA

Project Status: Solicit community input of NLTRA strategic plans through surveys similar to those used during development of the 2004 Tourism and Community Investment Master Plan; and an update of strategic plans and projects, as appropriate. These surveys will be completed using infrastructure, marketing, and research & planning funds.

NLTRA funds committed to date: \$20,000 Funds expended to date: \$16,500

A-6. Dollar Hill/Tahoe Vista Class 1 Bicycle Trail

Lead Agency: North Tahoe PUD

Project Status: Completion of the planning, environmental review and construction of this project is back on track after being stalled due to concerns over potential impacts to wildlife species (primarily birds) having habitat in areas along the proposed trail route in the "back country" from Dollar Hill to the Regional Park in Tahoe Vista. The California Tahoe Conservancy has been the primary project funding agency. The North Tahoe PUD remains the lead agency for planning, preparation of the environmental document, and project development. A request for \$95,000 is anticipated during 2009-2010 to keep the project on track while the CTC state funding remains frozen.

NLTRA anticipated funding: \$1,150,000

A-7. Northstar Community Multi-Purpose Trail

Lead Agency: Northstar Community Services District

Project Status: The Northstar Community Services District has initiated the project for planning and construction of this roughly seven mile paved recreation trail running from the Northstar border near Highway 267, through the Northstar community up to the Basin rim at Four Corners. While this is a necessary trail for visitor recreation and circulation within Northstar, it will also provide a potential link in the Tahoe Vista-Northstar Bike Trail connecting Lake Tahoe with the Martis Valley and Truckee. The total project cost for all planning, environmental, permitting, and construction is expected to be approximately \$12 million. The lead agency for this project is the Northstar Community Services District. The NLTRA has committed \$500,000 in TOT funds to conduct planning and environmental work in advance of detailed project design. The first phase was the preparation of an economic feasibility analysis and community survey. This has been completed. NCS D has now moved forward with work necessary for the environmental documentation of this project. This work is expected to be completed during 2009.

NLTRA funds committed to date: \$500,000

Funds expended to date: \$140,915

A-8. Squaw Valley Transit / Bus Stops

Lead Agency: Placer County TART and DPW

Project Status: Community input has determined this to be the priority transit project in Squaw Valley. The Placer County Department of Public Works has taken the lead, working with NLTRA, Squaw Valley Business Association, and other partners to identify and implement a network of new transit stops within the Valley. At this time, a transit center is not a part of this project; and the need for one will be evaluated after the completion of the transit stops. The design for the initial two new shelters was finished in summer, 2008. The Contractors Association of Truckee Tahoe has volunteered to provide construction assistance. Construction should be accomplished during spring 2009. Upon completion, the remaining funds will become undesignated and available for other infrastructure projects as they are approved.

NLTRA funds committed to date: \$399,000

Funds expended to date: \$75,720

A-9. Squaw Valley Visitor Information Center

Lead Agency: NLTRA

Project Status: The NLTRA, utilizing appropriate professional services and community-based committees, has taken the lead in the planning, design, and construction process to develop a visitor information center, outdoor exhibit area, restrooms, parking, and transit stop shelter at the entrance to Squaw Valley. The project is also addressing options for sewer service to the site, which could serve other public facilities, such as Squaw Valley Park. It is intended that the NLTRA will be responsible for the operation and maintenance of the facility, much as is being done at the Tahoe City Visitor Information Center. The initial amount committed was \$17,000 to accomplish the first two phases of the project, which has determine programming, site feasibility, schematic design, and preliminary cost estimates for design, construction and operation of the facility. Assuming the successful completion of these phases and agreement from Placer County to allow utilizing the site, NLTRA staff will then request the funds to continue the design and construction of the project. The first two phases are have been reviewed with design commencing in summer, 2009, and construction being completed in late 2010. Total additional unallocated funds shown in the Integrated Work Plan are \$540,000.

NLTRA funds committed to date: \$17,000

Funds expended to date: \$16,936

A-10. North Lake Tahoe Arts and Culture Feasibility Study

Lead Agency: NLTRA

Project Status: There continues to be discussions by interested parties throughout the Resort Triangle to explore the scope of facilities needed to accommodate the cultural and performing arts. The NLTRA is participating as one of the lead agencies in this process to help determine the need for providing programs and facilities to support the performing arts and other arts and cultural enhancements. The NLTRA is partnering with the Arts & Cultural Council Truckee-Tahoe, and the Incline Vision Arts Cultural and Heritage Committee, and others to fund a strategic feasibility plan. This plan, which will be completed in spring, 2009, will define the role of the Truckee/North Lake Tahoe region in creating a thriving arts and culture community. It will inventory what programs and facilities exist, what programs and facilities are necessary, where they should be located, and how they should be managed, operated, and maintained. Future NLTRA funding will be necessary to support the development of recommended facilities.

NLTRA funds committee to date: \$60,000

Funds expended to date: \$57,273

A-11. Tahoe City Transit Center

Lead Agency: Placer County Dept. of Public Works

Project Status: The Placer County Board of Supervisors approved the EIR/EIS for this project and authorized the start of work on project design. A Request for Proposals was circulated and a design consultant was selected. The Design is now approaching the 90% level. 130 parking spaces will be constructed as part of this project. The NLTRA previously approved \$150,000 to assist with project planning and design. An additional funding request of \$500,000 was approved in fall, 2008. A demonstration wayfinding

signage project will be a part of the transit center development but will be funded as part of the Regional Wayfinding Signage Project (A-18).

NLTRA funds committed to date: \$650,000

Funds expended to date: \$150,000

A-12. Truckee River Outlet Winter Plaza Maintenance

Lead Agency: Tahoe City PUD

Project Status: The recent completion of the multi-purpose trail paralleling the Truckee River Dam and the plazas on both sides of the river has presented visitors with an outstanding initial view of Lake Tahoe upon their arrival. There are also many historic and natural features now being interpreted at this, the only outlet of Lake Tahoe. Many visitors have been stopping and walking this area each day during the current winter. It is obvious that this will be a priority attraction for visitors year round. The TCPUD will provide winter, as well as summer, maintenance but will need the funding partnership of the NLTRA and California State Parks. A funding partnership agreement will be prepared in 2009.

NLTRA anticipated annual funding: \$10,000

A-13. Visitor Multi-Purpose Trail Map Signage

Lead Agency: Tahoe City Public Utility District

Project Status: A need for visitor orientation to the existing Class 1 trail system continues to become more apparent as overall use increases. The TCPUD is proposing to design a trail orientation map that can be exhibited in key locations along the trails to provide this need. It is anticipated that the same map will be used in a pocket trail guide that can be distributed to users. The total cost of the project is estimated at \$10,000.

NLTRA anticipated funding: \$3,500

A-14. Signage - Roadside Mile Markers

Lead Agency: NLTRA

Project Status: After the installation of the mile marker signs was completed, \$25,000 was approved to provide for ongoing maintenance of the markers located along Highways 28 and 89 within Placer County. Each year the markers are inspected and the necessary repairs are made.

NLTRA funds committed to date: \$25,000

Funds expended to date: \$8,513

A-15. Tahoe City "Y" Entrance Redevelopment

Lead Agency: Tahoe City Downtown Association, TCPUD, Redevelopment Agency

Project Status: The TCPUD had a plan for the beautification of the Tahoe City "Y" prepared but was put on temporary hold awaiting a Caltrans decision on future changes that may affect the "Y". Placer County Redevelopment and TCDA are now working to move this ahead as it now appears that no changes will occur, or at least it will be a very long time if that decision is ever made. This major arrival point to Lake Tahoe should be redeveloped to provide the appropriate welcome to Lake Tahoe.

NLTRA anticipated funding: \$95,000

A-16. North Lake Tahoe Welcoming Lighting Infrastructure

Lead Agency: To Be Determined

Project Status: There is a need to provide welcoming/holiday lighting infrastructure at points of entrance to the North Lake Tahoe area. This could include Northstar, Kings Beach, Tahoe City, West Shore, and Squaw Valley.

NLTRA anticipated funding: \$80,000

A-17. Update 2003 Report of Economic Significance of North Lake Tahoe Travel

Lead Agency: NLTRA

Project Status: Infrastructure funding will be required to prepare an update to the 2003 basic data report titled *The Economic Significance of Travel to the North Lake Tahoe Area*. The primary objective of the report is to provide reliable, detailed economic data, which allow for year to year comparisons to help guide decisions on Master Plan recommendations for transportation and infrastructure planning, policy, and marketing. During the Master Plan process, it was recommended that the data in this report be revised every five years at a minimum. It is anticipated that this update can be prepared in conjunction with the Placer County county-wide economic data report now underway.

NLTRA funds committed to date: \$24,000

Funds expended to date: \$3,060

A-18. Regional Wayfinding Signage

Lead Agency: NLTRA/Others to be determined

Project Status: Initial planning efforts are underway to develop wayfinding signage throughout the North and West Shore. The NLTRA organized and hosted a workshop intended to move this project forward. Many partners will be involved in developing, approving and implementing the signage project. The firm of Carrier Johnson-Culture was selected to prepare the Wayfinding Signage Design Guidelines Manual. The NLTRA anticipates an overall funding requirement of \$525,000 to develop the manual and to participate in the design and construction of some of the signage. The Guidelines Manual will be completed in spring, 2009, and a sign demonstration project will then begin to test the workability of the manual.

NLTRA funds committed to date: \$150,255

Funds expended to date: \$142,292

A-19. Homewood Class 1 Bicycle Trail

Lead Agency: Tahoe City PUD

Project Status: With advocacy support from the NLTRA, TCPUD is working with California Tahoe Conservancy, TRPA, and Caltrans to request that this section of Class I trail be incorporated into the planning and construction of a Caltrans highway/water quality improvement project on Highway 89 in Homewood. Caltrans has reviewed this request and has made some adjustments to their project to accommodate the trail, but recommends that the TCPUD do the design, any additional environment analysis if necessary, and construction of the trail. NLTRA funding will be required to assist with this environmental work, design and construction. NLTRA and CTC have partnered to provide the initial \$330,000 necessary to complete the environmental work. Additional funding will be requested.

NLTRA funds committed to date: \$165,000

Funds expended to date: \$165,000

A-20. Tahoe City Historic Walking Tour

Lead Agency: Tahoe City Downtown Association, Redevelopment Agency
Project Status: Tahoe City's history is now being interpreted in segments in several disconnected locations (Gatekeepers Museum, Truckee River Outlet, Commons Beach, Watson Cabin, and Heritage Plaza). A Historic Walking Tour will tie the area's events, places, and people together as it would connect the exiting interpretive features with many that, at this time, are not being interpreted at all. This self-guiding tour would require a place of beginning, a guide and map, directional aids, and interpretive stops throughout Tahoe City. Funding for the first phase has been approved and is underway. Additional funding will be requested the completion of Phase One.

NLTRA funds committed to date: \$8,000

Funds expended to date: \$8,000

A-21. Squaw Valley Olympic Ski Museum

Lead Agency: Squaw Valley Olympic Museum Committee
Project Status: Various organizations are working to combine the Western Ski Museum, now located at Boreal, with an Olympic Ski Museum. The new facility would be located in Squaw Valley. These plans are just beginning, but the enthusiasm is extremely high. As this project progresses, the NLTRA will be asked to be a partner. The Olympic Museum Committee was formed and became a 501 (c) 3 as a result of an initial \$12,000 grant. The Committee then requested \$200,000, of which \$100,000 has been approved by the Board of Supervisors to complete the feasibility study and business plan. Consultants have been retained to define the museum space and functions, select a site, and develop a capital campaign. Additional funding requests of \$648,000 are anticipated.

NLTRA funds committed to date: \$112,000

Funds expended to date: \$112,000

A-22. North Shore Traffic Calming

Lead Agency: Placer County DPW, North Tahoe Business Association
Project Status: The NLTRA has participated in several successful traffic calming projects around the North Shore, including CHP traffic control, pedestrian crossing flags, and radar speed advisory signs in Kings Beach. There is still a need for approximately four crosswalk improvement locations which will require pedestrian crosswalk signage and better delineated crosswalk markings along Highway 28 through the business areas.

NLTRA anticipated funding: \$20,000

A-23. Tahoe City Fish Hatchery Interpretive Center

Lead Agency: U.C. Davis Tahoe Research Group
Project Status: U. C. Davis has restored the old Tahoe City Fish Hatchery. The improved facility will not only function as a state-of-the-art field lab and research, but also as an interpretive, education, and nature center for visitors, school groups, and area residents. The interpretive features will include kiosks, interpretive paths, interactive exhibits, wayside informational signage, observation deck, and welcoming signage. The U. C.

Davis Tahoe Research Group is preparing a request for infrastructure funding to assist with the interpretive features of this new visitor serving facility.

NLTRA anticipated funding: \$197,080

A-24. Enhanced Snow Removal Maintenance-Squaw, Alpine, Northstar

Lead Agency: Placer County DPW

Project Status: As part of the 2008-09 County agreement with the NLTRA, the Board of Supervisors included infrastructure funds totaling \$100,000 to better maintain the snow removal on the entrance roads into ski areas at Squaw Valley, Alpine Meadows, and Northstar. The intent is to enhance the visitor experience by reducing the negativity of dangerous or difficult driving in getting to the ski slopes. It is anticipated that this will be a reoccurring annual expenditure.

NLTRA funds committed to date: \$100,000

Funds expended to date: none

A-25. Kings Beach Visitor Information Center (VIC)

Lead Agency: NLTRA/CTC/RDA

Project Status: The vision and potential location for this project remain at the "very preliminary discussion" stage. There is a good opportunity to consider combining this VIC with a transit/trolley stop and parking facility to form a Welcoming Center at the bottom of Brockway Hill. The Redevelopment Agency is evaluating this area for its potential.

NLTRA anticipated funding: \$450,000

B. ONGOING TRANSPORTATION PROJECTS

B-1. Winter Traffic Management – Proposed Improvements

Lead Agency: Placer County/NLTRA

Project Status: This ongoing program will continue at the same level as 2007-08 with much better reliability on the part of the contractor. Flexibility of cone placement will remain a part of this program as agreed to by Placer County, Caltrans, and the contractor. The program will operate every day from 3 pm until 6 pm during the Christmas/New Years holiday period, and for the same hours on Fridays and Saturdays through Easter, 2009. NLTRA funds committed for 2008-09 are \$32,000.

NLTRA funds anticipated for 09-10: \$34,000

B-2. Summer Traffic Management – Proposed Improvements

Lead Agency: NLTRA/California Highway Patrol

Project Status: Caltrans has installed a self-actuated pedestrian signal on the south side of Fanny Bridge along with a signalization project at the Tahoe City "Y". The success of this new signal has allowed the transfer of CHP traffic management to the intersection of Bear St. and Hwy. 28 in Kings Beach on weekends and holidays. The CHP has continued the program on Thursday mornings for the Farmer's Market traffic in Tahoe

City. A proposal for additional traffic management and traffic calming in Kings Beach and Tahoe City will be forthcoming for implementation in summer, 2009.

NLTRA funds anticipated for 09: \$22,000

B-3. Summer Enhanced Transit Service

Lead Agency: TART

Project Status: A summer daytime trolley service has been operated on a high frequency schedule, free to the user, and has served Tahoe Vista (National Avenue), Kings Beach and North Tahoe state line. Ridership has been relatively low and, with the exception of serving National Avenue, duplications the 30 minute service provided each summer by the TART baseline transit program.

A similar free summer daytime Tahoe City trolley service was operated on a high frequency schedule between the Sixty-Four Acre parcel and Lake Forest, east of Tahoe City. The service was operated by TART, using drivers from a private company under contract with TART. It had been estimated that this service would provide a significant opportunity to help address Tahoe City's traffic and parking problems. That has not proven to be the case.

Both of these trolley services have interconnected with TART buses, sometimes effectively enhancing half-hour service along the "North Shore" corridor and at other times, ineffectively duplicating it. The continuation of these services have been evaluated and, in these current economic conditions, TART has determined that the funds used for the trolleys would better be used to increase and/or maintain the frequency of existing North Shore routes.

Other routes that are enhanced by this funding are the Highway 89 summer service between Tahoe City and Squaw Valley, as well as the additional bus along the North Shore which provides more frequent summer service.

The nighttime trolley service operates hourly between Squaw Valley and the Hyatt Regency Lake Tahoe in Incline Village. This service is currently free to the visitor. The NLTRA covers the operating cost, with contributions from our Nevada partners. In 2009, the expansion of this service will continue to serve Northstar and the West Shore.

A free recreational shuttle, running on 2-hour headways, connected the Tahoe City "Y" with Emerald Bay. At Emerald Bay, the rider could connect with bus transportation to South Lake Tahoe. This service was sponsored by the U.S. Forest Service and the TMA, and was provided again in summer, 2008. While no TOT funds are being used to support this service, it is an integrated part of the summer transit program and could require some level of TOT funding in the future.

NLTRA anticipated funding for 09: \$170,000

B-4. Enhanced Winter Transit Service-TART Hwy 89 and North Shore Runs

Lead Agency: TART

Project Status: In partnership with TART, the Town of Truckee, Sugar Bowl and others, the NLTRA contributes funds to shuttles and enhanced bus service during the winter

season. This provides a much needed service for skiers and employees. For clarity, these winter services have been separated into three project descriptions: B-4, B-4a, and B-4b. The B-4 component of the Enhanced Winter Transit Service increases TART service by allowing for additional runs between the hours of 6:30 am and 6:30 pm with 60 minute headways on the Highway 89 corridor connecting the North Shore, Alpine Meadows, Squaw Valley, and Truckee. The additional earlier and later runs also serve Highway 28 along the North Shore. NLTRA funding committed for 08-09 is \$45,000.

NLTRA funds anticipated for 09-10: \$45,000

B-5. Enhanced Winter Transit Service—TART Hwy 267

Lead Agency: TART

Project Status: This component of the Enhanced Winter Transit Service connects the North Shore, Northstar, the Truckee Tahoe Airport, and the Truckee Railway Depot along Highway 267. The service runs hourly between 7:00 am and 6:00 pm and interfaces with the Highway 89 and Sugar Bowl routes at the Depot. It is recommended that additional TOT funding of \$25,000 be included for 2009-10. This would be shifted from the 08-09 TV/Northstar Pilot program (B-11). NLTRA funding committed for 08-09 is \$80,000.

NLTRA funds anticipated for 09-10: \$105,000

B-6. Enhanced Winter Transit Service—Sugar Bowl/Truckee Depot

Lead Agency: Town of Truckee, Sugar Bowl

Project Status: The third component of the Enhanced Winter Transit Service runs every two hours between the Truckee Depot and the Sugar Bowl/Donner Summit area. Hours of operation are from 7:00 am until 6:00 pm. This service is contracted by the Town of Truckee and is financially supported by the Town, Sugar Bowl and the NLTRA. NLTRA funding committed for 08-09 is \$20,000.

NLTRA funds anticipated for 09-10: \$20,000

B-7. Reno/North Lake Tahoe Airport Shuttle Service

Lead Agency: Tahoe Transportation District, TNT/TMA

Project Status: This long needed airport shuttle service began in the fall of 2006. 8 runs are provided on a 2 hour headway between the Reno-Tahoe Airport and the North Shore. A private contractor is operating the service which is managed by the Tahoe Transportation District and the TNT/TMA. The NLTRA is the primary source of funding for this service, with additional funding provided by Washoe County and some private sources. The first year of service had a ridership of over 11,000 passengers and was able to operate with a subsidy just below what was budgeted. Ridership thus far in 2008-09 is ahead of last year. It is anticipated that revenues will continue to grow allowing vehicle and driver subsidy to be reduced and used to reinvest in the service as well as the necessary marketing. Funding committed for 2008-09 is \$278,000, which includes \$58,000 carryover from the 07-08 program. As of March 15, 2009, \$158,000 has been expended.

NLTRA funds anticipated for 09-10: \$200,000

B-8. Winter Nighttime Transit Service

Lead Agency: Tahoe Transportation District, TNT/TMA

Project Status: Nighttime service has been provided hourly during peak summer season for several years by TART's trolley program. Last year was the first nighttime transit service provided during peak winter season by private contractor. The nighttime service includes 60 minute headways between Squaw Valley and Stateline, with routes serving the West Shore and Northstar, which interfaces with the Truckee nighttime service. The 2008-09 transit service is utilizing 4 buses enabling easier connections between the routes. Ridership, which has increased this year, and other factors will be evaluated to help determine any changes to the 2009-10 winter nighttime service. The NLTRA provides funding support for the nighttime program, in conjunction with private sector sponsorships, including contributions to marketing. Funding committed for 2008-09 is \$185,000. As of March 15, 2009, \$86,947 has been expended.

NLTRA funds anticipated for 09-10: \$185,000

B-9. Year Round Hwy 267 Hourly Transit Service (Non Winter)

Lead Agency: TNT/TMA, Northstar

Project Status: While TART is providing the winter portion of this needed year round service, the TNT/TMA has taken the lead to contract with other providers to continue this service throughout the remainder of the year. The service was initiated in summer 2007 through a contract with Northstar's transportation division. This will allow continuation of hourly service during the non winter seasons between the North Shore and Northstar with a possible connection to the Town of Truckee transportation system if funded by the Town of Truckee. At some point in time, TART anticipates providing this year round service. Until that time, the NLTRA and the TNT/TMA will continue to contract this service with other providers. NLTRA funding anticipated for 09-10 is \$78,000.

NLTRA anticipated funding for 09-10: \$78,000

B-10. Year Round Hwy 89 Hourly Transit Service (Fall and Spring)

Lead Agency: TART

Project Status: Starting in spring, 2008, TART will be providing hourly service, year round between North Shore, Alpine Meadows, Squaw Valley, and Truckee by adding spring and fall service to their existing peak seasons transit program. NLTRA committed funding for 08-09 is \$125,000.

NLTRA funds anticipated for 09-10: \$125,000

B-11. Tahoe Vista/Northstar Winter Pilot Program

Lead Agency: NLTRA, TNT/TMA, Northstar

Project Status: This pilot program will be initiated at the request of the Tahoe Vista lodging purveyors who believe that a more convenient skier shuttle to Northstar will improve the visitor experience, increase their occupancy, and raise TOT collections. This program began on January 17th and will run each weekend through Easter and for the entire President's week. Ridership data will be collected and a report prepared at the program's conclusion. This will help determine any future continuation in coming

years. Funding for 08-09 has come from carryover monies from other transit services. No funding is anticipated for 09-10.

NLTRA funds committed for 08-09: \$19,000

Funds expended to date: none

B-12. Year Round TART Base Line Service

Lead Agency: TART

Project Status: This funding need is a very high priority to enable the base line TART service at North Lake Tahoe to continue providing transit with no reductions to the number of routes or to the frequency of headways. The current economic conditions have caused the normal State transportation funding sources to inadequately provide Placer County with necessary operating funds. To be able to continue necessary transit services for visitors and employees, it is appropriate that TOT funds are used to backfill TART's operations shortfall. In 2009-10, \$175,000 of new funding and \$80,000 previously used for trolley services (B-3) will be directed to the base line service. This support level will be reviewed annually until other funding sources return.

NLTRA funds anticipated for 09-10: \$255,000

C. HIGH PRIORITY TRANSPORTATION PROJECTS REQUIRING FUTURE FUNDING

C-1. Year Round Daytime Half-Hourly Transit Service Tahoe City to Stateline

Lead Agency: TART

Project Status: Currently, half-hourly frequency is provided by TART between Tahoe City and the Hyatt only during the peak summer daytime period. This will be expanded to provide the half-hourly daytime service for the North Shore corridor year round. The existing shuttle routes should be evaluated for possible reductions or revisions.

NLTRA anticipated annual funding: \$250,000

C-2. Half-Hourly Daytime Squaw Valley to Tahoe City Service

Lead Agency: TART

Project Status: Based on Master Plan recommendations, the goal is to provide 30 minute headways during both winter peak daytime and summer peak daytime from Squaw Valley to Tahoe City. This service would interface with the daytime hourly service between Truckee and Tahoe City, and the daytime half-hourly frequency that will be provided in the North Shore corridor.

NLTRA anticipated annual funding: \$145,000

C-3. Half-Hourly Nighttime Squaw Valley to North Shore Stateline Service

Lead Agency: TART, TMA

Project Status: This would be provided in summer and winter by inserting additional vehicles to the hourly nighttime service now in operation. Half-hourly service would be extended to Northstar. The West Shore would continue to be served with hourly service. These services would replace the nighttime services in B-3 and B-6.

NLTRA anticipated annual funding: \$250,000

C-4. Water Taxi Service Feasibility Study, North and West Shores

Lead Agency: To Be Determined

Project Status: With the undertaking of the Lake Tahoe Waterborne Transit Study, the need to evaluate a water taxi system for the North Shore and the West Shore has a higher priority. This transit element identified in the NLTRA Master Plan will provide yet another potential for reducing traffic congestion as well as adding a unique recreational experience. A study will be necessary to determine how a water taxi system could best serve in the overall transportation needs of North Lake Tahoe.

NLTRA anticipated funding: \$10,000

**C-5. Regional Traffic Management Programs
Regional Traffic Management Coordination**

Lead Agency: None Identified.

Project Status: The NLTRA Master Plan identified the need for an organization or agency to coordinate the various individual traffic management programs operated in the region. Such an organization has not yet been identified, nor the funding to support a coordinated regional traffic management effort.

NLTRA anticipated funding: Possibly

C-6. Neighborhood Shuttle Programs

Lead Agency: To Be Determined

Project Status: Many neighborhoods and community activity centers are not within a convenient walking distance of the current transit routes. A "flex route" program, serving both scheduled stops and direct requests, would consist of one transit vehicle serving Tahoe City/Dollar Hill/Sunnyside and a second serving Tahoe Vista/Kings Beach. This would directly serve many shorter trips and also provide shuttle connections to the regional transit routes.

NLTRA Anticipated Funding: possibly

D. HIGH PRIORITY INFRASTRUCTURE PROJECTS REQUIRING FUTURE FUNDING

D-1. Burton Creek State Park / Tahoe City East Parking, Trailhead, Transit, and Visitor Information

Lead Agency: California State Parks/Redevelopment Agency

Project Status: There are discussions of a possible preliminary project on California State Park lands at the east end of Tahoe City, which could provide multiple benefits to visitors and residents utilizing Burton Creek State Park (BCSP), Tahoe State Recreation Area, and Tahoe City. There is the opportunity in this location to provide a major parking area to serve what will be one of the more popular trailheads into BCSP, as well as Tahoe City. It will allow an easy interface with a Tahoe City Trolley and other transit vehicles. Additionally, information services will be provided here, enabling visitors to

learn of the opportunities of BCSP, other State Parks, and Tahoe City/North Shore. This project would be consistent with many findings and recommendations in the *North Lake Tahoe Tourism and Community Investment Master Plan* and is being reviewed as part of the Burton Creek State Park General Plan process. The NLTRA may receive a request to help fund the planning and environmental analysis if this project proceeds.

NLTRA anticipated funding: \$125,000

D-2. Tahoe Vista to Northstar Multi-Use Trail

Lead Agency: North Tahoe Public Utility District

Project Status: This trail is proposed to begin at the Regional Park in Tahoe Vista, traverse the mountains and connect to the Northstar Community Multi-Purpose Trail, providing a link between Lake Tahoe and the trail systems of Northstar, Martis Valley and Truckee. A formal project planning process recently began involving the North Tahoe Public Utility District, California Tahoe Conservancy, Placer County, TRPA, U.S. Forest Service, Northstar Community Services District and the NLTRA. While, preliminary route investigation will proceed, it is anticipated that the real effort to pursue this trail will begin during 2013-14. It is anticipated that the California Tahoe Conservancy will be the primary funding agency for project planning and construction within the Tahoe Basin.

NLTRA anticipated funding: \$1,000,000

D-3. North Shore State Line Transit Center

Lead Agency: Not Yet Identified - Presumably Placer County DPW/TART

Project Status: The vision and potential location for this project remain at the "very preliminary discussion" stage. This project should be considered for incorporation with the Kings Beach Visitor Information Center project.

NLTRA anticipated funding: Possibly

D-4. Tahoe City Visitor Center/Fire Station Site Expansion/Redevelopment

Lead Agency: NLTRA, TCPUD, Redevelopment

Project Status: The vision and potential location for this project remain at the "very preliminary discussion" stage. The need is to relocate the existing center to a more visible, larger facility, which would better serve visitor needs for information. There is interest from the Sierra State Parks Foundation to partner with NLTRA to provide a more complete visitor information center in Tahoe City. A potential site, at the time the fire station is relocated away from the Commons, is the current site which will need to be redeveloped and restored to be an integral part of the existing Commons beach and plazas. This may be the location to include a multi-agency North Lake Tahoe Visitor Center, Lake Tahoe interpretation/performance theater, and other visitor serving enhancements. Initial planning funds will be necessary to prepare for the abandonment of the fire station function.

NLTRA anticipated funding: \$450,000

D-5. North Tahoe Public Ice Skating Facility

Lead Agency: Not yet identified

Project Status: While the vision and potential location for this project remain at the "very preliminary" stage, the need and desire for ice skating at the lake continues to be discussed.

NLTRA anticipated funding: \$300,000

D-6. Winter Multi-Purpose Trail Maintenance

Lead Agency: Tahoe City PUD

Project Status: This would allow winter use of the trail from Lake Forest Road to Cathedral Drive, including the Lakeside Trail through Tahoe City.

NLTRA anticipated annual funding: \$40,000

D-7. Bike Trail Restrooms (West Shore, Truckee River Access Park, Truckee River)

Lead Agency: Tahoe City PUD

Project status: The bike trail system continues to become a more heavily used recreation opportunity for visitors to the North Lake Tahoe area. One reason visitors actually come to the Lake is to use this well known system. These trails will be even more enjoyable for the user with the addition of strategically placed restrooms. The TCPUD has identified three locations for restrooms within the District's portion of the bike trail system.

NLTRA anticipated funding: \$800,000

D-8. Tahoe Vista Recreation Area ADA Access and Bike Trail

Lead Agency: North Tahoe PUD

Project Status: The completion of the Tahoe Vista Recreation Area Phase II includes the parking lot, bike trail, ADA access to the beach, wayfinding signage, and other amenities. NTPUD has applied for grants from the Department of Boating and Waterways in the amount of \$1.7 million. NLTRA did previously provide \$500,000 toward Phase I of this project. An additional request will be made toward the bike Trail and ADA access.

NLTRA anticipated funding: \$500,000

D-9. Commons Beach Sand Improvement

Lead Agency: Tahoe City PUD

Project Status: Commons Beach in Tahoe City is one of the most popular visitor beaches on the North Shore for events and general beach recreation. There is a need for sand replenishment to revitalize this sandy beach.

NLTRA anticipated funding: \$60,000

D-10. North Tahoe Regional Park Interpretive/Information Kiosk

Lead Agency: North Tahoe PUD

Project Status: The construction of this project will provide information about North Tahoe Regional Park, bear and other animal awareness, forest management, safe approaches to the wilderness, leave no trace, etc.

NLTRA anticipated funding: \$40,000

D-11. North Tahoe Regional Park Nature Trail Renovation/Expansion

Lead Agency: North Tahoe PUD

Project Status: This nature trail renovation and expansion will include ADA trail accessibility and signage.

NLTRA anticipated funding: \$75,000

D-12. Lakeside Multi-Purpose Trail 2-C/Tahoe Marina Lodge

Lead Agency: Tahoe City PUD, Redevelopment Agency

Project Status: This remaining link in the Lakeside Trail will require some difficult land use decisions and/or agreements to be made in order to complete this very necessary trail segment.

NLTRA anticipated funding: Possibly

D-13. Skylandia Park Enhancements and ADA Improvement

Lead Agency: Tahoe City PUD

Project Status: This ever popular lakeside park provides many recreational opportunities to visitors and residents alike. Included is a kids' summer day camp available to everyone. The park is in need of ADA beach access, an ADA pier, a covered picnic area, playground construction, and restroom enhancement with ADA improvements.

NLTRA anticipated funding: \$320,000

D-14. Waterborne Transit Pier/Kings Beach State Recreation Area

Lead Agency: To Be Determined

Project Status: Waterborne Transit Studies are underway which may lead to this area becoming an important part of the waterborne transportation system.

NLTRA anticipated funding: Possibly

D-15. Squaw Valley/ Truckee Multi-Purpose Trail

Lead Agency: Placer County

Project Status: Placer County is working on a recreation plan for the Truckee River Canyon that will include a multi-purpose trail. The benefits that the trail will provide are measured in terms of reducing auto use as well as providing a recreational amenity to visitors and residents. Extension of this trail for the 8 miles between Squaw Valley and the Town of Truckee's trail system will be a key link in the region-wide Class 1 trail system.

NLTRA Anticipated Funding: \$600,000

D-16. Water Taxi Service Dock Improvements

Lead Agency: To Be Determined

Project Status: This project would be one of potential high priority based on the completion of the Water Taxi Service Feasibility Study (C-4). A summer "water taxi"

service using relatively small boats (20-30 passengers, plus room for carrying bicycles could provide an attractive alternative access between key activity centers along the north and west shores. Once established, this service should not require an ongoing operating subsidy. However, it is anticipated that funding would be needed to strengthen docks for regular use and to ensure that adequate, safe passenger waiting and loading facilities be provided.

NLTRA Anticipated Funding: \$150,000

D-17. Kings Beach State Recreation Area & Parking Lot

Lead Agency: North Tahoe Public Utility District

Project Status: The NTPUD currently operates the State Park lands and manages the facility on behalf of California State Parks. There is a legal requirement to provide ADA improvements for this highly visited facility by 2014. The NTPUD will be seeking assistance to make those improvements, as well as landscaping improvements, and improvements to reduce the migration of sand onto the parking area resulting in loss of sand from the beach.

NLTRA Anticipated Funding: Possibly

D-18. North Tahoe Regional Park ADA Improvement

Lead Agency: North Tahoe Public Utility District

Project Status: This project will provide ADA improvements to playground equipment, sports fields, and replacement of two public restrooms. There is no time schedule for developing this project.

NLTRA Anticipated Funding: Possibly

E. PROJECTS THAT NLTRA ADVOCATES AND/OR MONITORS

E-1. State Highway 89 Improvements (Mousehole Project)

(south of I-80 in Truckee)

Lead Agency: Caltrans, Town of Truckee

Project Status: The Town of Truckee served as Lead Agency for several years to ensure that efforts to secure funds to formally initiate the planning process would be successful. In 2005, with advocacy support from the NLTRA and the Truckee-North Tahoe TMA, the Town received a \$2.8 million federal earmark in the Federal Transportation Reauthorization bill. Combined with \$498,000 in State funds, the formal planning process for this vital project has proceeded and various alternatives have been discussed and a recommendation now has been made. The NLTRA will remain an active advocate for additional funds and for a comprehensive planning process with adequate opportunity for public and stakeholder input.

E-2. Expanded Public Parking

Lead Agency: Placer County Redevelopment Agency

The following is a summary of public parking projects under the lead of the Redevelopment Agency and the status of each:

<u>Project</u>	<u># Spaces</u>	<u>Status</u>
Salmon Street, Kings Beach	25	Planning stage
Rainbow Lot, Kings Beach	40	Planning stage

Note: No NLTRA funds are involved with any of these public parking projects.

E-3. Vista Village Workforce Housing

Lead Agency: Placer County Redevelopment Agency

Project Status: 70-150 affordable rental units in the EIR phase.

E-4. Highland Village

Lead Agency: Placer County Redevelopment Agency

Project Status: 78 employee and senior rental units in the EIR phase.

E-5. Truckee River Corridor Access Plan

Lead Agency: Placer County Planning

Project Status: Preliminary Planning phase.

E-6. Eastern Placer County Recreation Plan

Lead Agency: Placer County Planning

Project Status: Discussion stage.

E-7. Traveler Information/ITS Project (signage)

Lead Agency: Caltrans

Project Status: The purpose of this project is to provide real time information to highway travelers in our region, and to help reduce traffic congestion and related pollution. Working in partnership with the Truckee-North Tahoe Transportation Management Association (TNT/TMA), the North Lake Tahoe Resort Association (NLTRA) is a strong advocate for these projects, including the expansion of information networks and improvements in system technology.

The next phase of improvements is scheduled for construction in 2010 and will include installation of the following:

- Update to the existing Highway Advisory Radio (HAR) signs in Tahoe City and Truckee and the installation of a new HAR and sign in Kings Beach.
- New Closed Circuit Television (CCTV) cameras and Traffic Monitoring Systems (TMS) at I-80/Highway 89, Highway 89/267, Highway 267 @ Northstar Drive, and Highway 267 @ Brockway Summit.
- A new CCTV will be installed at the Tahoe City Wye as part of installation of the signalized pedestrian crossing at Fanny Bridge and related update to the Wye traffic signal

A future phase planned for construction starting in 2009 is scheduled to include:

- 8 additional CCTV cameras and 16 additional TMS locations around the Lake Tahoe Basin, along with 3 additional HARs and 7 additional CMS, all within the Basin.

E-8. Sugar Pine to Meeks Bay Multi-purpose Trail

Lead Agency: Tahoe City PUD

Project Status: While this extension of the West Shore bike trail is proposed for El Dorado County, it is an enhancement to the North Lake Tahoe bike trail system which is a top priority of the NLTRA. Planning and coordination between the TCPUD, Caltrans, and California Tahoe Conservancy has begun. The NLTRA will remain an active advocate to encourage the progress of this project.

E-9. Sacramento/Donner Summit/Truckee/Reno Rail Service

(and connecting shuttle bus service)

Lead Agency: CCJPA

Project Status: The NLTRA is a participant in a major public-private partnership established several years ago through the Capitol Corridor Joint Powers Authority (CCJPA). The goal of this partnership is to extend the popular Capitol Corridor passenger rail service which currently connects the Bay Area with the Sacramento area up to Auburn. Expanded Capitol Corridor service would include stops in Colfax, Donner Summit, Truckee (with shuttle bus connections to North Lake Tahoe), Reno and Sparks. As a member of this partnership, the NLTRA contributed \$30,000 toward a feasibility study which was intended to examine this proposed service expansion.

Unfortunately, the effort has bogged down based on the refusal of Union Pacific Railroad (which owns and operates the tracks) to participate in the study in any meaningful way. Union Pacific says it's in the freight business, not the passenger rail business. Based on their projections of a significant increase in freight traffic, they don't believe they can accommodate "track time" for passenger rail service.

What Union Pacific may not understand is that the partnership involved in advocating passenger rail will not take "no" for an answer. However, the campaign to extend the Capitol Corridor service in the face of the railroad's "position" promises to be long, very challenging and very expensive, since major track improvements will be needed, starting in Roseville and extending over the summit, to accommodate the passenger service. Union Pacific is pursuing track improvements over the summit, primarily for the purpose of providing additional freight service.

E-10. I-80 Improvements

Lead Agency: Caltrans

Project Status: Caltrans continues to plan, design and construct a series of improvements on the Interstate 80 corridor. The NLTRA, Truckee-North Tahoe TMA, Placer County and others are typically focused on those improvements between the Sacramento/Placer County line and the Nevada State Line east of Truckee. The NLTRA and Truckee-North Tahoe TMA continue to be active legislatively in support of the federal and state funding necessary to plan and construct I-80 improvements.

E-11. Gondola connecting Alpine Meadows and Tahoe City

Lead Agency: None Identified.

Project Status: This is not an active project.

Infrastructure and Transportation Development Integrated Work Plan

ATTACHMENT 'A' - MASTER PLAN REFERENCES

All of the projects, programs and initiatives in this Integrated Work Plan are consistent with recommendations in the North Lake Tahoe Tourism and Community Investment Master Plan, adopted June 8, 2004 by the NLTRA Board of directors and July 26, 2004 by the Placer County Board of Supervisors.

Specific references to Master Plan recommendations by category of project(s) are as noted below:

Traffic Management Programs

Chapter 4, Transportation, Page 64

Summer Trolley Service

Chapter 4, Page 66

Enhanced Winter Season Skier and Employee Transit Service

Chapter 4, Page 65

Kings Beach Commercial Core Improvement Project

Chapter 5, Visitor and Community Facilities and Services, Page 79

Tahoe City Transit Center

Chapter 4, Page 63

State Highway 89 Realignment & Improvement

Chapter 4, Page 70

Public Parking

Chapter 5, Pages 78-79

Squaw Valley Wayfinding Signage

Chapter 5, Page 80

Lakeside Bike Trail

Chapter 4, Page 63; Chapter 5, Page 80

Squaw Valley Master Plan Improvements / Water Supply Enhancement Project

Depending on the outcome of a feasibility study for use of Aquifer Storage Recovery Technology, this project could be consistent with Chapter 2, Environmental Stewardship and Sustainable Tourism, Pages 47-48

North Tahoe Regional Park Recreation Access Improvements

This public parking project at the North Tahoe Regional Park is consistent with various Master Plan findings and recommendations related to the need for improved access to recreation amenities, including parking for trail access; Chapters 4 and 5.

Tahoe Vista – Northstar Bike Trail

Chapter 5, Page 84

Squaw Valley Transit / Bus Stops

This project is consistent with the goals and recommendations related to transit service and system improvements as set forth in Chapter 4.

Squaw Valley Visitor Information Center

Chapter 5, Pages 77-78

Reno/North Lake Tahoe Airport Shuttle Service

Chapter 4, Page 67

Northstar Community Multi-Purpose Trail

Chapter 5, Pages 80, 84

Regional Wayfinding Signage

Chapter 5, Page 80

Tahoe Vista Recreation Area Shoreline Improvement & Parking Access

Chapter 5, Pages 76-78

Burton Creek State Park / Tahoe City East

Chapter 4, Pages 63, 66; Chapter 5, Pages 74, 77, 78

**North Lake Tahoe Resort Association Integrated Infrastructure and Transportation Work Plan
2009-2014 Project Funding Needs**

Project	Total Project Estimate	NLTRA Funds Allocated	NLTRA Funds Expended	NLTRA Allocated Funds Remaining	2010-2014 Additional NLTRA New Funding Anticipated					Total Additional New Funding	
					2009-2010 Proposed Budget Not Allocated	2010-2011	2011-2012	2012-2013	2013-2014		
A. ONGOING INFRASTRUCTURE PROJECTS											
A-1	Kings Beach Commercial Core Improvement Project	\$45,000,000	\$3,850,000	\$2,280,560	\$1,569,440	\$500,000					\$0
A-2	Lakeside Multi Purpose Trail	\$5,850,000	\$716,000	\$501,840	\$214,160	\$200,000	\$800,000				\$800,000
A-3	State Hwy 89 Realignment and Improvement					\$225,000	\$500,000				\$500,000
A-4	TART Bus Shelters Upgrade					\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
A-5	Update Master Plan Surveys Data Analysis and Plans	\$56,000	\$20,000	\$16,500	\$3,500		\$55,000	\$75,000			\$130,000
A-6	Dollar Hill/Tahoe Vista Bike Trail					\$95,000	\$100,000	\$250,000	\$705,000		\$1,055,000
A-7	Northstar Community Multi-Purpose Trail	\$11,000,000	\$500,000	\$140,915	\$359,085		\$250,000	\$250,000			\$500,000
A-8	Squaw Valley Transit/Bus Stops	\$399,000	\$399,000	\$75,720	\$323,557						\$0
A-9	Squaw Valley Visitor Information Center	\$407,000	\$17,000	\$16,936	\$64	\$90,000	\$350,000	\$100,000			\$450,000
A-10	North Lake Tahoe Performing Arts Center	\$120,000	\$60,000	\$57,273	\$2,727	\$150,000	\$150,000	\$400,000	\$500,000		\$1,050,000
A-11	Tahoe City Transit Center	\$6,900,000	\$650,000	\$150,000	\$500,000		\$125,000				\$125,000
A-12	Truckee River Outlet Winter Plaza Maintenance					\$10,000	\$10,000	\$10,000	\$10,000		\$30,000
A-13	Visitor Bike Trail Map Signage	\$10,000				\$3,500					\$0
A-14	Signage - Mile Markers	\$25,000	\$25,000	\$8,513	\$16,487						\$0
A-15	Tahoe City "Y" Entrance					\$95,000					\$0
A-16	North Lake Tahoe Welcoming Lighting Infrastructure					\$80,000					\$0
A-17	Update 2003 Economic Significance Report & Placer Co.	\$24,000	\$10,000	\$3,060	\$6,940						\$0
A-18	Regional Wayfinding Signage	\$550,000	\$150,255	\$142,292	\$7,280	\$175,000	\$250,000	\$100,000	\$100,000	\$150,000	\$600,000
A-19	Homewood Class 1 Bike Trail	\$3,300,000	\$165,000	\$165,000			\$200,000	\$200,000	\$200,000		\$600,000
A-20	Tahoe City Historic Walking Tour	\$125,000	\$8,000	\$8,000		\$32,000	\$55,000				\$55,000
A-21	Squaw Valley Olympic Ski Museum	\$6,200,000	\$112,000	\$112,000		\$100,000	\$150,000	\$200,000	\$200,000		\$550,000
A-22	North Shore Traffic Calming					\$20,000					\$0
A-23	Tahoe City Fish Hatchery Interpretive Center					\$195,000					\$0
A-24	Enhanced Snow Removal Squaw, Alpine, Northstar	\$100,000	\$100,000			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
A-25	Kings Beach Visitor Information Center					\$50,000	\$250,000	\$150,000			\$400,000
	Total	\$80,066,000	\$6,782,255	\$3,678,609	\$3,003,240	\$2,180,500	\$3,405,000	\$1,895,000	\$1,875,000	\$310,000	\$7,485,000

**North Lake Tahoe Resort Association Integrated Infrastructure and Transportation Work Plan
2009-2014 Project Funding Needs**

Project	Total Project Estimate	NLTRA Funds Allocated	NLTRA Funds Expended	NLTRA Allocated Funds Remaining	2010-2014 Additional NLTRA New Funding Anticipated					Total Additional New Funding	
					2009-2010 Proposed Budget Not Allocated	2010-2011	2011-2012	2012-2013	2013-2014		
B. ONGOING TRANSPORTATION PROJECTS											
B-1	Winter Traffic Management	\$32,000	\$32,000		\$32,000	\$30,000	\$34,000	\$34,000	\$36,000	\$36,000	\$140,000
B-2	Summer Traffic Management	\$22,000	\$22,000	\$14,608	\$7,392	\$20,000	\$22,000	\$22,000	\$15,000	\$15,000	\$74,000
B-3	Summer Enhanced Transit Service- Includes Night Service	\$237,000	\$237,000	\$206,486	\$30,513	\$170,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
B-4	Enhanced Winter Skier Transit Service-TART-Hwy 89+NS Runs	\$45,000	\$45,000		\$45,000	\$45,000	\$46,000	\$47,000	\$47,500	\$47,500	\$188,000
B-5	Enhanced Winter Transit Service-TART-Hwy 267	\$80,000	\$80,000		\$80,000	\$105,000	\$82,000	\$82,000	\$83,000	\$85,000	\$332,000
B-6	Enhanced Winter Skier Shuttle & Employee Transit Service-Truckee/Sugar Bowl	\$20,000	\$20,000		\$20,000	\$20,000	\$28,000	\$28,000	\$30,000	\$30,000	\$116,000
B-7	Reno/North Lake Tahoe Airport Shuttle Service	\$247,125	\$215,000	\$158,024	\$56,976	\$200,000	\$175,000	\$175,000	\$150,000	\$150,000	\$650,000
B-8	Winter Nighttime Transit Service	\$185,000	\$185,000	\$86,947	\$185,000	\$185,000	\$185,000				\$185,000
B-9	Year Round Hwy 267/Hourly Transit Service (Non Winter)	\$58,000	\$58,000	\$58,000		\$78,000	\$78,000	\$78,000	\$80,000	\$80,000	\$316,000
B-10	Year Round Hwy 89 Hourly Transit Service (Fall & Spring)	\$125,000	\$125,000		\$125,000	\$125,000	\$130,000	\$130,000	\$135,000	\$135,000	\$530,000
B-11	Tahoe Vista/Northstar Winter Pilot Program	\$19,000	\$19,000		\$19,000						
B-12	Year Round Base Line Service-TART					\$255,000					
	Total	\$1,070,125	\$1,038,000	\$524,065	\$600,881	\$1,233,000	\$1,030,000	\$846,000	\$826,500	\$828,500	\$3,531,000
C. HIGH PRIORITY TRANSPORTATION PROJECTS REQUIRING FUTURE FUNDING											
C-1	Year Round Daytime Half-Hour Transit Tahoe City to Stateline						\$250,000	\$250,000	\$265,000	\$265,000	\$1,030,000
C-2	Winter, Summer Daytime Half-Hour Transit Squaw to Tahoe City						\$72,000	\$145,000	\$145,000	\$155,000	\$517,000
C-3	Winter, Summer Nighttime Half-Hour Transit Squaw to Stateline							\$250,000	\$250,000	\$265,000	\$765,000
C-4	Water Taxi Service Feasibility Study	\$10,000				\$10,000					\$0
C-5	Regional Traffic Management Programs and Coordination										Possibly
C-6	Neighborhood Shuttle Programs										Possibly
	Total	\$10,000	\$0	\$0	\$0	\$10,000	\$322,000	\$645,000	\$660,000	\$685,000	\$2,312,000

**North Lake Tahoe Resort Association Integrated Infrastructure and Transportation Work Plan
2009-2014 Project Funding Needs**

		2010-2014 Additional NLTRA New Funding Anticipated									
Project	Total Project Estimate	NLTRA Funds Allocated	NLTRA Funds Expended	NLTRA Allocated Funds Remaining	2009-2010 Proposed Budget Not allocated	2010-2011	2011-2012	2012-2013	2013-2014	Total Additional New Funding	
D. HIGH PRIORITY INFRASTRUCTURE PROJECTS REQUIRING FUTURE FUNDING											
D-1	Burton Creek State Park/Tahoe City East Parking							\$125,000		\$125,000	
D-2	Tahoe Vista - Northstar Bike Trail								\$1,000,000	\$1,000,000	
D-3	North Shore State Line Transit Center									Possibly	
D-4	Tahoe City Visitor Center/Fire Station Site Expansion/Redevelopment					\$150,000	\$300,000			\$450,000	
D-5	North Tahoe Public Ice Skating Facility					\$300,000				\$300,000	
D-6	Winter Multi-Purpose Trail Maintenance					\$40,000	\$40,000	\$40,000	\$40,000	\$160,000	
D-7	Bike Trail Restrooms (West Shore, Truckee River, 64 Acres)						\$300,000	\$200,000	\$300,000	\$800,000	
D-8	Tahoe Vista Recreation Area ADA Access and Bike Trail					\$75,000	\$100,000	\$325,000		\$500,000	
D-9	Commons Beach Sand Improvements					\$60,000				\$60,000	
D-10	North Tahoe Regional Park Interpretive/Information Kiosk						\$40,000			\$40,000	
D-11	North Tahoe Regional Park Nature Trail Renovation/Expansion							\$75,000		\$75,000	
D-12	Lakeside Multi-Purpose Trail 2-C Tahoe Marina Lodge									Possibly	
D-13	Skylandia Park Enhancement and ADA Improvements					\$80,000	\$80,000	\$60,000	\$100,000	\$320,000	
D-14	Waterborne Transit Pier Kings Beach State Recreation Area									Possibly	
D-15	Squaw Valley-Truckee Bike Trail						\$100,000	\$250,000	\$250,000	\$600,000	
D-16	Water Taxi Service Dock Improvements							\$250,000		\$250,000	
D-17	Kings Beach State Recreation Area and Parking Lot									Possibly	
D-18	North Tahoe Regional Park ADA Improvements									Possibly	
	Total					\$705,000	\$960,000	\$1,325,000	\$1,690,000	\$4,680,000	

**North Lake Tahoe Resort Association Integrated Infrastructure and Transportation Work Plan
2009-2014 Project Funding Needs Summary**

Project Category	Projects	NLTRA Funds Allocated	NLTRA Funds Expended	NLTRA Allocated Funds Remaining	2010-2014 Additional NLTRA New Funding Anticipated					Total Additional New Funding
					2009-2010 Proposed Budget Not Allocated	2010-2011	2011-2012	2012-2013	2013-2014	
Total Ongoing Infrastructure Projects	A-1 to A-25	\$6,782,255	\$3,678,609	\$3,003,240	\$2,180,500	\$3,405,000	\$1,895,000	\$1,875,000	\$310,000	\$7,485,000
Total High Priority Infrastructure	D-1 to D-18					\$705,000	\$960,000	\$1,325,000	\$1,690,000	\$4,680,000
Total Infrastructure		\$6,782,255	\$3,678,609	\$3,003,240	\$2,180,500	\$4,110,000	\$2,855,000	\$3,200,000	\$2,000,000	\$12,165,000
Total Ongoing Transportation	B-1 to B-12	\$1,038,000	\$524,065	\$600,881	\$1,233,000	\$1,030,000	\$846,000	\$826,500	\$828,500	\$3,531,000
Total High Priority Transportation	C-1 to C-6				\$10,000	\$322,000	\$645,000	\$660,000	\$685,000	\$2,312,000
Total Transportation		\$1,038,000	\$524,065	\$600,881	\$1,243,000	\$1,352,000	\$1,491,000	\$1,486,500	\$1,513,500	\$5,843,000
Total		\$7,820,255	\$4,202,674	\$3,604,121	\$3,423,500	\$5,462,000	\$4,346,000	\$4,686,500	\$3,513,500	\$18,008,000
Total Allocated Funds Remaining		\$ 3,604,121								
Total Proposed Budget Not Allocated Funds		\$ 3,423,500								
Total Additional New Funding Needs Anticipated		\$18,008,000								
Total Allocated, Budgeted, and New Funding Needs Anticipated		\$25,035,621								

Available Infrastructure TOT Funds Held by the County \$5,528,800



**CURRENT AND FUTURE TOT INFRASTRUCTURE/TRANSPORTATION
 FUNDING SUMMARY (Long Range Funding Plan)**
 April 2009
 (All Figures are in 2009 Dollars)

Current TOT Infrastructure/Transportation Funds Allocated for Ongoing Projects

Infrastructure Funds Allocated to Specific Projects	2009/10	2008/09
Held by NLTRA	\$ 509,144	\$ 832,286
Held by Placer County	\$2,411,075	\$2,048,588
Transportation Funds Allocated to Specific Projects		
Held by NLTRA	\$ 600,881	\$ 346,851
Held by Placer County	\$ -0-	\$ -0-
<u>Total Allocated Funds Available for Ongoing Projects</u>	<u>\$3,521,100</u>	<u>\$3,227,695</u>

Current TOT Unallocated Infrastructure/Transportation Funds Available	
Held by Placer County (2009)	\$ 827,151
Held by NLTRA	\$ 83,018

Prior Years Unallocated Infrastructure Funds	
Held by Placer County	\$4,704,543

Total Unallocated Current Funds Available \$5,614,712

Potential Future Infrastructure/Transportation Funds Available
 2009 – 2014 (6 years)
 (based on current funding methodology)

Annual Transportation Funds	\$ 650,000	x 6 years	\$ 3,900,000
Annual Infrastructure Funds	\$2,589,000	x 6 years	\$15,534,000
<u>Total Future Funds Available (2009-2014)</u>			<u>\$19,434,000</u>

	2009-2014	2008-2013
Total of Unallocated Current & Future Available Funds	\$25,048,712	\$21,878,000
Total Allocated Funds Remaining for Ongoing Infrastructure Projects	\$ 3,521,100	\$ 3,227,695
<u>Grand Total of All Available Funds</u>	<u>\$28,569,812</u>	<u>\$25,105,695</u>
Potential Additional NLTRA Infrastructure/Transportation Anticipated Funding Needs		
• Future Infrastructure 2008-2009	N/A	\$ 2,035,745
2009-2010	\$ 2,180,500	\$ 2,485,000
2010-2011	\$ 4,110,000	\$ 1,470,000
2011-2012	\$ 2,855,000	\$ 2,465,000
2012-2013	\$ 3,200,000	\$ 3,455,000
2013-2014	\$ 2,000,000	
<u>Total Infrastructure New Anticipated Needs</u>	<u>\$14,345,500</u>	<u>\$11,910,745</u>
• Future Transportation 2008-2009	N/A	\$ 1,026,000
2009-2010	\$ 1,243,000	\$ 1,198,000
2010-2011	\$ 1,352,000	\$ 1,359,000
2011-2012	\$ 1,491,000	\$ 1,375,000
2012-2013	\$ 1,486,500	\$ 1,376,000
2013-2014	\$ 1,513,500	
<u>Total Transportation New Anticipated Needs</u>	<u>\$ 7,086,000</u>	<u>\$ 6,334,500</u>
Total of Infrastructure/Transportation New Funding Needs Anticipated	\$21,431,500	\$18,245,245
Total Allocated Remaining Funding Needs for Ongoing Infrastructure Projects	\$ 3,604,126	\$ 3,227,695
Total Allocated, Budgeted, and New Funding Needs Anticipated	\$25,035,621	\$21,472,940
Total Anticipated Funding Needs – Other Planning Costs (Administrative/Research/Planning)	\$ 2,137,200	\$ 1,944,000
<u>Grand Total Infrastructure/Transportation Allocated and Anticipated Funding Needs</u>	<u>\$27,172,821</u>	<u>\$23,416,940</u>
2009-2014 Grand Total of Available Funds	\$28,569,812	
2009-2014 Grand Total of Anticipated Funding Needs	\$27,172,821	
2009-2014 Potential Funds Available for Other Qualifying Projects	\$ 1,396,991	

INFRASTRUCTURE TOT FUNDING ACCOMPLISHED

1996-2008

Project	Regional	Tahoe City West Shore	North Shore Kings Beach	Martis Valley Northstar	Squaw Valley
Area Signage/Mile Markers	\$90,000				
Midway Bridge to Squaw Valley Bike Trail					\$200,000
64 Acre Transit Center	\$150,000				
Tahoe City Sidewalks		\$1,700,000			
Sunnyside Park and Ride		\$102,000			
Kings Beach Sidewalks			\$3,850,000		
Lakeside Bike Trail		\$716,000			
Squaw Valley Park					\$900,000
Squaw Valley Transit Shelters					\$400,000
Arts/Institute					\$125,000
Squaw Valley Signage					\$353,500
Squaw Valley Master Plan Improvements					\$263,000
Improvements			\$500,000		
Olympic Trail Restoration	\$15,000	\$10,000			
Commons Beach		\$275,000			
Trolley Purchase	\$570,000				
Squaw Valley Tourism Development Plan					\$100,000
Boys & Girls Club			\$600,000		
Alpenlight Festival	\$35,000				
Friends of Squaw Creek					\$15,000
Heritage Plaza		\$441,500			
Tahoe City Community Center Improvements		\$137,000			
Plan	\$200,000				
North Lake Tahoe Economic Analysis, Runyan	\$53,000				
North Tahoe Arts Center		\$19,000			
NTCC Improvements			\$35,000		
Regional Recreation Center	\$200,000				
Marketing/CenRes Relocation	\$82,000				
JARC Match	\$206,000				
Reno/Tahoe Airport Shuttle	\$185,000				
North Tahoe Regional Park Improvements			\$115,000		
Northstar Community Trail				\$500,000	
Squaw Valley Visitor Information					\$17,000
Sequoia Ave. Bike Trail		\$259,000			
Squaw Valley Water Project					\$445,000
NTHS Auditorium/Theater		\$150,000			
Redevelopment Concept Planning	\$50,000				
WHATT Business Plan	\$50,000				
Regional Wayfinding Signage	\$150,255				
Reno/Tahoe Airport Shuttle	\$185,000				
Kings Beach Information Center			\$5,000		
Portable Stage Repairs		\$6,100			
Community Portable Stage	\$126,000				
Waterborne Transit Study	\$15,000				
Tahoe Maritime Museum		\$250,000			
Olympic Ski Museum					\$112,000
Tahoe City Historic Walking Tour		\$8,000			
Kings Beach Speed Signs			\$17,000		
Enhanced Snow Removal	\$100,000				
Homewood Class I Bike Trail		\$165,000			
Totals	\$2,462,255	\$4,238,600	\$5,122,000	\$500,000	\$2,930,500

Total Infrastructure Funding Expended \$15,253,355



Data Collected at the February 10, 2009 Community Workshop for Integrated Work Plan Consideration

Transportation Comments

1. AMTRAK faster and more frequent trips from San Francisco/Sacramento/Truckee
 - Would feed into local transportation
 - More people would travel to Tahoe
2. Sell the Trolleys
3. Additional transportation from North Shore to Squaw and Alpine
4. Do not add more trains from San Francisco and Sacramento
5. Green Bus Shelters - solar used to provide lighting at night
6. Tie in regional transit from:
 - Northern Nevada/Reno/Carson
 - North and South Tahoe
 - Sacramento
 - San Francisco/Bay Area
7. 267 Bus Service-Year round, every 30 minutes*
8. Shuttles from Amtrak station to Truckee/Basin
9. Waterborne transit at major hubs-Kings Beach, Tahoe City, Carnelian Bay(?), Tahoe Vista*
10. Neighborhood Shuttles*
11. Pilot Shuttle-Stateline to Highway 89 Corridor Resorts
12. No Water Taxi (Keep Tahoe Blue)
13. Link Transit together from each Transit Center (Tahoe City/Kings Beach/Incline Village/Truckee)
14. Ride or Car Share for Local Residents (Tied to Social Service Groups)

Infrastructure Comments

1. Ice Skating Rink in Tahoe City or Kings Beach or Tahoe Vista*
2. Crosswalk warning signs in Kings Beach*
3. Quagga/Zebra Mussels
4. Execute the Arts and Cultural Master Plan*
5. Sidewalk connecting Kings Beach to Crystal Bay
6. Sidewalk from Tahoe Vista to Kings Beach
7. Underground utilities in Tahoe Vista
8. Maintenance endowment fund
9. NTPUD park playground equipment
10. Gondola from Tahoe Vista Regional Park up to Northstar to eliminate car traffic and connect to waterborne transit in Tahoe Vista State Recreation Area
11. ADA elevator for Tahoe Community Center*
12. Expanded Visitor Center at Tahoe Community Center*
13. Enlarge sandy beach at Commons Beach (import sand)*
14. Covered Picnic Area at Skylandia Park*

15. Expanded 64 Acres Parking
16. Interpretive Signs/Information Kiosks on Bike Trails*
17. 64 Acres Restroom*
18. Lake Forest Boat Ramp Restroom Enhancement/ADA Improvements
19. Bike Trail Restroom Construction (West Shore/Kilner Park)*
20. Downtown Tahoe City LED Holiday Light Display*
21. Tahoe City Wye LED Holiday Display*
22. Downtown Tahoe City Dog Park Construction
23. Skylandia Park ADA Beach Access*
24. Skylandia Park ADA Pier (Upgrade to existing Pier)*
25. Skylandia Park Restroom Enhancement/ADA Improvements*
26. Concession Booth at Commons Beach
27. Inflatable Portable Movie Screen (Movies in the parks)
28. Platform Stage for Small Commons Beach Performances
29. Skylandia Lodge Building for Small Meetings or Retreats
30. Skylandia Park Playground Construction*
31. Lake Forest Beach Restroom Construction
32. Construct a Restroom along Truckee River Trail*
33. Snow Storage Area(s) for Downtown Businesses
34. Easter Placer County Recreation Plan
35. Tahoe Vista Recreation Area Restroom

*Already incorporated in the Integrated Work Plan



April 1, 2009

To: Board of Directors

From: Ron Treabess, Director of Community Partnerships and Planning

Re: Discussion and Possible Direction on Revised Proposed Transit Service Guidelines and Criteria to Enable Evaluation of Existing Services

Background

For several years, the Placer County Board of Supervisors has supported increased amounts of TOT funding for the expansion of transit services throughout North Lake Tahoe. These have been used by the NLTRA to fund services recommended in the TART Systems Plan prepared in 2003, as well as non-Systems Plan services that have become beneficial opportunities since the 5-year plan was prepared. In fact, the success of TART and other services has continually been recognized by TRPA in their Transit Level of Service annual assessment. Placer County is always clearly ahead of the other jurisdictions in the number of TLOS criteria that they have improved upon. Consequently, TRPA rewards the County with additional building allocations above their basic allotment. The transit services funded by the NLTRA have also been consistent with the transportation goals of the approved *North Lake Tahoe Tourism and Community Investment Master Plan*.

The Need

While we have been able to continue the successful expansion of services, the County has suggested that to ensure prudent expenditures, the NLTRA and the County discuss opportunities for managing the cost effectiveness of existing services and potential new services. By evaluating existing systems, we can be aware of necessary changes for improvement that would create greater efficiency and measurable return on investment. A more cost effective system of management and operations could provide additional resources for start-up funds to pursue the continued expansion of transit services.

At the January Joint Committee meeting, Will Garner, Placer County DPW and committee member recommended the NLTRA adopt and implement guidelines for transit system evaluation. He presented draft guidelines and criteria developed by the

County for discussion purposes only. The Committee subsequently discussed the suggested guidelines and made recommendations for inclusion in the revised Criteria Guidelines that were brought back to the Committee at the February 23rd meeting. At that meeting, comments were to not include demographics of ridership, meeting a community need, or availability of alternative transportation as criteria for evaluating transit services. It was also recommended that the County develop additional quantifiable factors for the fiscal guidelines that would allow a phased approach for service achievement. Lastly, it was emphasized that the guidelines be considered collectively with flexibility, and that no one criteria will be used singularly to determine the success or failure of a route or service.

These revisions were incorporated into the criteria guidelines and were brought back to the committee at the March meeting. The attached Criteria Guidelines have now been finalized, including the addition of some numbers for criteria in the fiscal guidelines section to allow less stringent measurables for the start up of new services.

Recommendation of the Joint Transportation/Infrastructure Committee

At the March meeting, the Joint Committee unanimously (Mourelatos/Lierman) (11-0) recommended that the Board approve the revised transit service guidelines and criteria.

The Request

Staff requests that the Board of Directors adopt the Criteria Guidelines for Evaluating TOT Funded Transit Services.

CRITERIA GUIDELINES
For
EVALUATING TOT FUNDED TRANSIT SERVICES

The North Lake Tahoe Resort Association has been successful in providing TOT funding for on-going transit services, as well as for both planning and start-up funds for various transit service expansions in the North Lake Tahoe area. Through its Transportation Committee, partnerships with Placer County, the TNT-TMA, TTD, and participation in other public forums, many of the transit goals in the 2004 NLTRA Master Plan and the 2003 TART Systems Plan are being achieved. Both of these plans, which have been approved by the Placer County Board of Supervisors, outline transit needs for North Lake Tahoe that will improve the visitor experience, the mobility of residents, and the quality of the environment.

In order to ensure that TOT funds allocated for transit operations are done so in a cost-effective manner that provides measurable return on investment while continuing to meet the intent of the plans, the following Criteria Guidelines will be utilized to evaluate the success of on-going transit services and, to the extent possible, the potential success of recommended service expansions. These Guidelines should assist the Resort Association in allocating resources for successful services or to assist in making decisions on one service versus another if necessary. This should also provide a tool for maintaining consistency among different operating models, which should further improve ridership and return on investment. The Guidelines will be considered collectively with flexibility, and no one criteria will be used singularly to determine the success or failure of a route or service. Quantifiable factors, including dollar amounts, should allow a phased approach for achievement, and should be reviewed regularly to reflect annual cost changes.

Ridership Guidelines-

- Passengers per vehicle service hour: First and second years- 5.6 p/vsh, third year- 8 p/vsh, ongoing growth to exceed 10 p/vsh (From TART Plan) (TART Routes range from 10.75 to 30.17 for FY 07/08)
- Visitor/employees serving visitors ridership

Fiscal Guidelines-

- Subsidy per passenger all funding sources: First and Second years- \$8, third year- \$5, ongoing not to exceed \$4 (TART 07/08 = \$5.44)

systemwide; West Shore is highest at \$9.47 and North Shore is lowest at \$2.65)

- Subsidy per passenger- TOT funding source- should not be more than 75% of all funding sources. This % should not be used to eliminate otherwise successful routes or services (compare to % of visitor/employees serving visitors ridership)
- Farebox ratio: First and second years-10%, third year-14%, ongoing 17%
- Long-term funding source(s) availability
- Multiple funding sources and equitability

Other Guidelines-

- Clearly identifiable signage and stops
- Coordinated marketing program targeted to employment and visitor user groups
- Span of service (Operating Hours)
- Regional connectivity/coordinated schedules
- Vehicle accessibility
- Bike Racks
- Complementary paratransit service, if required
- Maintenance standards
- Training standards



March 27, 2009

To: Board of Directors

Fr: Management Team

Re: Status Report/Board Discussion, Input and Further Direction to Staff regarding
Development of the Proposed Marketing Plan and Budget for FY-2009/10

Background & Requested Action

For Board review and background, we have attached to this memorandum a report on feedback and outcomes from the February 24th and March 3rd marketing workshops.

The purpose of this agenda item is to provide the Board with an opportunity to review and discuss the feedback and outcomes and provide further direction to staff regarding development of our Marketing Plan and Budget for FY-2009/10.

NLTRA

Joint Workshop: Marketing Committee/Chamber Advisory
Lodging Subcommittee

1 – 4 pm

2/24/09



Summary

Emerging Priorities:

- **Marketing - Special Events**
 - 8 dots (7 comments)
 - Increase to \$100k
 - Need regional bigger events that draw people to area
 - Wider strake zone
 - (see opportunities discussion at end of notes)
- **General - Staffing**
 - 7 dots (10 comments)
 - Hire someone to help with event coordination and implement bigger events
 - One said more staff for web optimization
- **Marketing - Programs**
 - 7 dots (2 comments)
 - Don't see value in Film, increase community grants and evaluate community marketing strategies.
- **Coop – Consumer Marketing - Web – 6 dots (4 comments)**
 - Integrated picture, reevaluate \$'s, increase by \$30k, hotspot, take \$'s from destination, increase optimization, bigger presence
- **Total Marketing**
 - 4 dots (3 comments)
 - Increase as % of total budget – less from infrastructure
- **Coop - Conference 4 dots (7 comments)**
 - Mixed reviews – most say more (\$250k), some say less –need to evaluate

Detailed Capture

Total Marketing - \$1.8 million

3 comments

4 dots

Area: Re-evaluate division of dollars infrastructure vs. marketing more to _____,

Area: Funding.
Rational: Reduce overhead
Ron Parson



Area: Overall budge split
Amount: 54% to transportation and infrastructure. 41% to marketing.
Joy Doyle

NLTRA Marketing - \$267,000

1 comment
0 dots

Amount: Too little funded.
Rational: Too many regions with too little money.
Bret Williams

NTEC Conference Center - \$15,000

1 comment
0 dots

Rational: Stop funding. Not equality for other conference locales and flawed concept with little hope of success without re-development (updated lodging)

Marketing Other - \$18,500

Community Map - \$2,700

0 comments
0 dots

Fabulous Fall Event - \$15,750

1 comment
0 dots

Amount: Should be better managed to be a real festival coordination
Rational: Great opportunity
Dave Wilderotter

Can't read

Marketing Research - \$16,000

1 comment
0 dots

Area: Fully vetted community acceptance of our "strikezone" periods.
Rational: Better ability to target specific periods (which the community buys into)
Dan Tester



Autumn Food & Wine - \$88,700

11 comments

0 dots

Rational: Re-evaluate time of year, cost, focus of event.

Liz Dugan

Amount: \$75,000

Rational: Event needs re-evaluation and time of year, location(s), cost to participate, etc. Has lost focus of being a North Tahoe event to bring people here during fall. Need time. Could become a revenue generator (to a small degree)

Amount: \$0

Can't Read

Ron Parson

Topic: Autumn Food & Wine should no longer be a function of NLTRA.

Amount: \$5,000 towards promotion of the stand alone event.

Rational: If it can't survive on its own with \$ help from NLTRA, it should go away. We should not be in the business of operating outside businesses! It should be operated like Snowfest, Big blue and Concourse d'Elegance. Also, more transparency of TOT funds.

Dave Wilderotter

Amount: Lower

Rational: Should be integrated into Event Program. Should staffing be outsourced?

Amount: No change

Rational: Great program! Could it be held over a non-peak timeframe?

Les Pedersen

Rational: Change the event date to early of mid-October (more of a shoulder season time frame). Spreading the events around the North Lake Communities as opposed to packing everything at one location – more businesses and organizations benefit from market money spent by NLTRA

Heather Leonard

Make later in fall or even end of Sept. or first weekend in Oct.

Rational: Area so busy early already

Jan Colyer

Amount: Over funded, so \$60,000

Rational: Moving to Sept vs. Oct should help but very big slice of the pie

Brett Williams



Rational: Push the strike zone! This event should be weeks after Labor Day, which is already a busy, competing time. Autumn Food & Wine, not Summer Food & Wine.
Molly Fathman

Big Blue Event - \$5,000

0 comments

0 dots

Learn to Ski & Ride Event - \$5,000

1 comment

0 dots

Amount: \$10,000

Rational: Taking some of the money from Autumn Food & Wine. This represents the future of our sport and therefore impacts the attractive longevity of our region. Start them skiing, they'll come back.

John Monson

Sales Calls - \$2,000

0 comments

0 dots

Promo Items - \$2,800

0 comments

0 dots

* Re-address %'s

- Infrastructure
- Marketing
- Chamber

*Assess Wedding/Honeymoon

- Membership
- Effectiveness
- List of People

Programs - \$114,400

2 comments

7 dots

Can't read

Ron Parson

Community Marketing = \$50,000

3 comments



0 dots

Rational: Can't Read

Ron Parson

Amount: Delete in current form

Rational: Fragmented effort. Little impact

Amount: Higher. \$50-\$100,000

Rational: Need to support marketing efforts of BA

Alex Mourelatos

Community Event Grants - \$10,000

5 comments

0 dots

Amount: From \$10-\$50,000 incorporating special event grants

Rational: Put it where people want it. Promote and incubate

Dave Wilderotter

Amount: \$50,000

Rational: Need to truly support new events/activities and help improve on events that are here already. Just need assistance to build a foundation. Quality activities are more critical than ever to bring repeat traffic to area.

Amount: Delete

Rational: Too little dollars to make any impact.

Amount: Increase to \$50,000

Rational: There are many events that would benefit from marketing assistance. The Business Case and evaluation process with the requirement to come back and present ROI will help ensure better quality and more events to attract visitors. Budget to help provide additional/program services would also be required.

Alex Mourelatos

Amount: \$25,000

Rational: Let's give the community some more credit. They can generate some great ideas and we could/should support them to a higher level. Maybe steering allocations to shoulder season.

John Monson

Placer/LT Film - \$54,000

7 comments

0 dots

Amount: \$35,000

Rational: Hasn't seemed to give ROI to other programs



Amount: \$40,000

Rational: Important to be sure, but \$54K seems steep. If a shoot is looking for a high alpine lake, they may very well already be thinking of Tahoe.

John Monson

Amount: Evaluate benefit – is our share of cost correct?

Rational: Delete funding. Greatly reduce. Little ROI.

Amount: Higher Community events grants. Lower Placer Lake Tahoe film

Rational: We don't see much from the film sector and I know we (as Squaw Valley Business Assoc.), could benefit greater from grants.

Christy Beck

Rational: Every request for potential film shoot comes directly to us. Not sure what the role is or why we need it?

Deanna Gescheider

Amount: Lower. \$5-\$15,000

Rational: I recommend considering reducing this and increasing community event grants.

Joy Doyle

Special Events - \$15,500

7 comments

8 dots

Amount: Higher, \$100,000

Rational: Staffing, not volunteers. Dedicate sporting money makers.

Area: Staffing special events

Amount: Re-organize to remove Autumn Food & Wine and replace with "in-house" web master and special events advocate. Also, more transparency.

Rational: Money is better spent

Dave Wilderotter

Area: Regional events. Have a staff function to bring in and facilitate regional events.

Ron Parson

Area: Snowfest/Lake Tahoe Music Festival, etc.

Amount: \$30-\$50,000

Rational: Find a way to fund large established events that bring quality PR opportunities and large amounts of people to various areas of NLT.

Amount: More money. \$30,000. Need events to widen the strike zone of the high season.



Amount: + \$100,000 out of infrastructure
Rational: To attract more events and support current events.
Deb Dudley

Need to take a serious look at how we address events in general. Evaluate Autumn Food & Wine against expenditure. \$88,000 + \$10,000 grants if all combined what would we could we do to make more of marketing with event, PR and event support, plus _____ of event. What should our standards be?

Co-Op Marketing - \$872,000

1 comment
0 dots

Topic/Area: Need to decipher
Rational: Need to decipher
Ron Parson

PR - \$89,000
2 comments
0 dots

Area: Excellent investment. Expand effort

Area: Add responsibilities to provide support to events
Amount: Possible increase or modify priorities
Rational: Part of an Event Program strategy
Alex Mourelatos

Leisure Sales - \$111,000
0 comments
0 dots

Conference Sales - \$189,000
7 comments
4 dots

Amount: \$175,000
Rational: Way to find finding for other needs – research today tells that this segment is not spending as much today

Area: Co-op marketing conference sales



Amount: \$200-\$250,000

Rational: Additional funding for conference business to support shoulder season business and auxiliary conference business spending.

Greg Holiat

Amount: \$250,000

Rational: Increased number of guest rooms in 2009/10 with the new Ritz will provide the opportunity to grow TOT and the County's contribution to regional marketing.

Les Pedersen

Rational: Increase staffing to _____

Ron Parson

Amount: Add additional resources to focus on group sales within the region.

Rational: Need to shift to compete more aggressively pursue leads in this increasingly competitive space.

Alex Mourelatos

Area: Conference of leisure sales

Amount: Increase by \$10,000 contribution/segment allocated specifically for pursuing, attracting and booking participatory sporting events.

Rational: On-target with outdoor/active enthusiasts, this is a \$54 billion industry that generates \$300,000 per event. If we can secure the infrastructure with Parks & Rec, we should go get the business.

John Monson

Misc. Co-Op Programs - \$298,000

Sierra Ski Marketing Council - \$93,000

6 comments

1 dot

Rational: Generally in favor as it leverages our funds. Hard to give ROI.

Julie Maurer

Amount: Same

Rational: Working

Dave Wilderotter

Amount: TBD

Rational: Allocate a chunk of this to align with Parks & Rec. to go get participatory sporting events.

John Monson



Topic: Sierra Ski – Would like to have an evaluation of how their money is spent to see if different ways to promote area. Maybe more dollars should go there. Would like to review program.

Topic: Sierra Ski
Amount: Same
Rational: Leverage is a huge benefit

CA Snow Campaign - \$28,000

1 comment
1 dot

Amount: \$38,000 + \$10,000 to align with the state
Rational: The CTTC has secured funding from the state at an impressive level. As Tahoe is California's main winter playground, it seems we should co-op more with them.
John Monson

NLT Weddings & Honeymoons - \$90,000

6 comments
0 dots

Amount: Increase investment. No real advertising in our community. Need to promote weddings more. \$25,000 per year.

Rational: ROI should show exact number of weddings booked through Association, based on solid fact and not on marriage license purchase

Amount: Maintain dollars. Ask for better/clearer ROI.

Rational: Leveraged and consolidated effort that makes our destination easy to book for wedding customers.

Julie Maurer

I loved the verbal from Kay about incorporating Weddings & Honeymoons Association content into the NLTRA's website, rather than sending people to outside links. I also think that "Double Pay" into the Association is ridiculous. We didn't gain any business from the Association when we did pay the \$400, which was a huge amount for PJ.
Molly Fathman

Amount: Should follow the same campaign. The N Campaign. Shouldn't be a separate campaign.

Rational: North Lake Tahoe = Leisure, Conference, Weddings, Events. Why you come to North Lake Tahoe – one message one brand.



Amount: \$100,000

Rational: Relatively resistant market to economic downturn.
Exposes Tahoe to more destination travelers via wedding visitors.

Greg Holiat

Regional Marketing Co-op - \$50,000

3 comments

3 dots

Amount: \$60,000

Rational: Now we can make a bigger long-term impact when market is slow
Brett Williams

Amount: Same

Rational: Dollars are leveraged and important to maintain/grow air service
Julie Maurer

Amount: Same

Rational: Supporting R/T International Airport directly supports destination tourism.
Butts in seats = visitors.

Deanna Gescheider

Consumer Marketing - \$846,000

0 comments

0 dots

Drive - \$259,000

2 comments

0 dots

* Look at combined \$ of drive market. Just outside strike zone = NLTRA

Amount: Higher

Rational: For the near term (1-2 years) should increase focus on drive market
Alex Mourelatos

Area: Greater emphasis on a retail message in NorCal

Among: Higher

Rational: Sales message capitalizing on the Grand we are building (like we are currently doing with radio and internet)

Dan Tester

Web Production - \$70,600

4 comments

6 dots

* More specific. Integrated whole picture of web, wedding, conference events.



Amount: Re-evaluate. These are big dollars for maintaining a website, especially w/content management tool.

Amount: \$30,000 higher

Rational: This is the hot spot. S/B ready for updates and new things
Jan Colyer

Area: Co-op Marketing Consumer Spending, web.

Amount: Increase web percentage. Take from destination (23%).

Rational: With this economy, if your website is optimized properly, it can help to cover the destination market. Website is the most important marketing tool.

Christy Beck

Area: Co-op Marketing Consumer Spending, web.

Amount: 10%

Rational: Invest in better/bigger web presence using web analytics, SEO, usability testing, etc.

Greg Holiat

Direct Response - \$90,000

1 comment

0 dots

Amount: \$100,000

Rational: Today's needs!

Production/Promo Planning - \$133,000

0 comments

0 dots

Internet (drive destination) - \$102,000

* Web optimization on Internet

1 comment

1 dot

Amount: Higher

Rational: Take advantage of new methods and leverage consumer increasing use of web to generate awareness and act via web.

Alex Mourelatos

Destination - \$192,000

4 comments

2 dots



Area: Co-op Marketing Consumer Spending Destination
Amount: Even split with Drive market
Rational: Need to gain destination market share from International travel and longer stay destination travel. Need to compete with Whistler, UT, CO, as a major destination.
Greg Holiat

Area: Loss Broad Destination
Rational: Cant' read
Ron Parson

Amount: \$250,000
Rational: Increased spending in long haul markets will grown lodging, dining and retail revenues and make us more competitive with other mountain destinations like Vail, Aspen, etc.
Les Pedersen

Area: Co-Op Marketing Consumer Spend
Amount: Less in destination, more in Internet and web
Rational: With all the economic issues we will be facing the coming year, I think people will be driving to their vacations, staying only 2 nights.
Christy Beck

Reserves – Tactical Marketing

3 comments
2 dots

Area: Consumer Marketing Contingency
Amount: \$25,000
Rational: Keep funds available for situations that require reaction (i.e., Dew Tour, 9-11, gas prices)

Area: Reserve/Tactical Fund
Amount: Lower. Contracted reserve to 10% of budget. Create a new line item as a tactical fund that will e spend in year to react to opportunities and challenges.
Alex Mourelatos

Area: Tactical Marketing
Amount: 5% allocated from the current 15% budget reserve.
Rational: Adapt to conditions quicker
Brett Williams

Staffing Recs.

7 dots
10 comments



Amount: Pricing web "in-house"
Rational: Cheaper, better, quicker
Dave Wilderotter

Rational: Full time event coordinator that helps foster all events.
Deb Dudley

Staff member or staff time directed towards bringing events and activities that people have to participate in. (sporting events, x games, marathons, bike races)

Amount: Higher

Rational: NLT is missing out on these event opportunities because it isn't being made a priority. Event organizers are choosing similar locations/competitors like Vail, Park City.
Heather Leonard

Consider adding a staff position that oversees event/marketing program management, assisting individual event producers and collectively and cohesively marketing events.
Joy Doyle

Rational: Full time web master to implement updates and social networking
Deb Dudley

Staffing program manager to work collaboratively with public agencies and private partners to attract "must attend" events. Athletic, cultural, whatever.

Amount: What ever it takes within reason

Rational: Ability to generate visitation and economic impact across "strike zones" all year.

Dan Tester

Area: Resources for Customer Experience Program (Event program management).

Rational: Consider investment in customer experience to develop shoulder season business. Consider changes in staffing and 3rd party relationships to support a shift to incubating events. This would be a program that provided a set of services to event planners. Frontline training, marketing grants, infrastructure capital, rigor in ensuring quality/business costs, provide outreach and promotional assistance, ensure cohesive messaging.

Area: Website – Improve navigation. Less clicks to reserve or click through to lodging, add links to Chamber, BA's, improve.

Amount: Re-design current support. Possibly increase budget or apply current budget differently.

Rational: Website is the critical conversion tool. Clearly most visitors research and book through the web.

Alex Mourelatos



Additional Opportunities Identified

1 comment

0 dots

1) Contact major sports events.

- People fly from all over for greater LOS

Off season

- Mountain biking
- Golf

2) Jan-March

- Winter could be shoulder for major events
- More popular to begin with

Amount: \$200,000

Rational: Need to solicit sport organizations to have their events in Tahoe. Let them promote Tahoe and run their own events. Leverage their efforts.

Nick Pullen

3) Definition of Shoulder Season

- By resort/town
- Sun-Thurs. winter
- Sun-Thurs. + weekend fall

4) Arts – Strategic direction

- Culture assets
 - Olympic heritage
 - @ 1st investment in assets
 - → \$ as destination

Area: Culture & Heritage

Rational: Tahoe visitors will be informed and can navigate their way around NLT from a cultural perspective. Idea: Create a "cultural passport". \$30 gets a visitor admission to all locations.

Heather Leonard

5) Conference – place on cusp of high season (mid June-early Sept.) Last 2 weeks of August.

- Continue to push
- Tie to major events and culture
- They have to come
- Weddings/family reunions

6) Reno – WAC Championships. Get them to stay in Tahoe

- Poetic. Supporting event \$5.4 B.
- NASC – National Association of sports commission
- Do More
 - Map – go to business, replace their maps, distribution.
 - Coordinate map – inform with individual maps. Need to list
 - Biz in my area



North Shore, TCDA, TDA

NLTRA Community Input Meeting Notes

3/3/09



I. Summary

Emerging Priorities:

- **Special Events**
 - 6 dots (7 comments)
 - Increase money
 - Focus on high profile events, Winter Carnival event, "can't get elsewhere" experiences, big ROI
 - Include Snowfest & Olympic Heritage in marketing strategy
- **Programs**
 - 5 dots (5 comments)
 - Increase money
 - Get NLTRA out of event business. Event partners tie in to NLTRA overall event strategy, shoulder season
 - Integrate with small business and event marketing
 - No large scale film office needed
- **Destination**
 - 5 dots (3 comments)
 - Spring skiing shoulder season efforts
 - More overall branding and coordination
 - Expand presence beyond Bay Area to air travelers

II. General Comments

Total Marketing - \$1.8 million

3 comments

2 dots

Topic: Transparency of marketing and when, what, where. Please inform lodges by email and evaluate their feedback.

Amount: Higher

Rationale: I do not see that a fair share of small lodges around the lake are being represented by marketing efforts.

Alvina Patterson

Topic: Infrastructure

Amount: Higher

Rationale: Need buildings to support arts/culture and for businesses/companies.

Katie Mize, Lake Tahoe Music Festival



Topic: General Budget

Rationale: To the extent possible, ROI data should be analyzed for each line item – to be considered with other factors.

Jennifer Merchant

NLTRA Marketing - \$267,000

0 comments

Marketing Research - \$16,000

0 comments

0 dots

NTEC Conference Center - \$15,000

2 comments

0 dots

Amount; Maintain

Rationale: Keep \$15,000 commitment with ROI review.

Amount: Promote new events in facility.-Eric

Marketing Other - \$18,500

Community Map - \$2,700

2 comments

0 dots

Amount: Higher

Rationale: Needs better distribution. How about incorporating a calendar of events for next year and distribute at airport. Younger Agency sells pockets for distribution.

Brit Crezee

Topic: In market piece – map and community calendar

Rationale: Single location for print in market piece that drives return visits.

Christine Horvath

Fabulous Fall Event - \$15,750

2 comments

0 dots

Amount: More money

Rationale: Link to other events to bump small business.

Amount: Higher with focus on community events and business association events.

Rationale: This is a great event with various partners that need more support.

Justin Broglio



Autumn Food & Wine - \$88,700

12 comments

2 dots

Comments on SnowFest & Autumn Food and Wine: These two events could be strong PR/marketing activities (events) for shoulder or beginning of season. March/October. Both events could be given \$25,000 on a regular basis for sponsorship/support. Need to be chamber events or other organization.

Topic: NLTRA not produce. Sell it.

Amount: Take money and spread around. Make more appropriate to Tahoe.

Eric Brandt

Amount: Increase

Rationale: Need solid shoulder season event, needs to be high end event, needs to attract regional visitors and not only locals.

Deanna Gescheider

Amount: Spread staff to other events.

Rationale: incubate other events

Jennifer Merchant

Amount; Money only for marketing efforts.

Rationale: NLTREA should not be in the event/production business. Outsource to independent, responsible for ROI and program. Should be under Chamber!

Alex Mourelatos

Amount: Decrease dramatically (\$5-\$7,000)

Rationale: Make this event stand alone and prove it can pay for itself and staff (part time staff). This should not be an NLTRA event or of NLTRA management.

Justin Broglio

Amount: Decrease. Questionable. This should be a money maker, not break even.

Rationale: How many attendees are visitors vs. locals.

Brit Crezee

Amount: \$80,000. Send to heritage tourism. Divert money to OHC/Heritage in '09/10.

Rationale: Long term investment value – 50 years.

Regional value across board.

Eric Brandt

Amount: \$25,000

Rationale: Should not be an NLTRA event. Time of event (month) needs to be re-evaluated. Should be more of a regional event.



Topic: Outsource to a promoter

Amount: Less money on individual event but more money overall to include an overall shoulder season event campaign., i.e., Fabulous Fall Festival. Include current events being offered at Lake and resorts and possibly bring in other high exposure event. Start date, Labor Day thru Oct. Include hotels, 3 nights for price of 2. Expand and coordinate what we currently have.

Carol Hester

Amount: Include staff costs in analysis

Rationale: True value assessment

Jennifer Merchant

Amount: Amount of LNTRA supported: Can it be made a more regionally balanced event? \$10,000 grants to "towns", \$90,000 NLTRA to regional, rotating?

Christine Horvath

Big Blue Event - \$5,000

0 comments

0 dots

Learn to Ski & Ride Event - \$5,000

0 comments

0 dots

Sales Calls - \$2,000

0 comments

0 dots

Promo Items - \$2,800

0 comments

0 dots

Programs - \$114,400

See below comments

5 dots

Community Marketing = \$50,000

1 comment

1 dot

Amount: Increase

Rationale: But restructure allocation and integrate with small business and event marketing.



Community Event Grants - \$10,000

3 comments

1 dot

Amount: Dramatically increase. \$25-\$50,000.

Rationale: Truly need to get the NLTRA out of the event business and let the community and professionals come to the chamber for grant funds to produce more events that can have a greater impact than the one or two heavily funded NLTRA events (Autumn Food and Wine).

Justin Broglio

Amount: Increase

Rationale: Provides seed money for events to partner who can help implement events. Tie in with NLTRA overall event strategy, i.e. shoulder season, etc.

Placer/LT Film - \$54,000

1 comment

0 dots

Amount: Decrease (\$20-\$25,000)

Rationale: Pay for part time staff to assist with filmers and shoots interested in the region. No need for large scale film office in our region with full time staffers.

Justin Broglio

Special Events - \$15,500

7 comments

6 dots

Amount: More. Focus on learn to ski and ride.

Rationale: Make this program prove its worth via ROI. What's the return for this event(s) investments to the NLTRA and north shore.

Justin Broglio

Amount: More. Expand potential high profile events, which bring in large national exposure.

Rationale: Little investment cost. Big return on exposure and attendance.

Carol Hester

Amount: More

Rationale: Need events to promote visitation, even during ski season (non-holidays)

Deanna Gescheider

Rationale: Include Snowfest and Olympic Heritage celebration in NLTRA overall marketing strategy.

Carol Hester



Amount: More

Rationale: These are gems. "Special" as in can't get these experiences anywhere else. Perfect example: Snowfest. You can also target specific groups: WAC.

Katie Mize, Lake Tahoe Music Festival

Topic: Snowfest

Amount: Add \$25,000

Rationale: Winter Carnival event that brings people to area in March (need time for PR). Should be treated as a marketing opportunity same as Autumn Food and Wine.

Topic: Special Event. Establish "known for" events for each season – athletic, art, food. Longer than weekend. Extend stay over time.

Amount: Higher

Rationale: People will travel and spend money on areas of interest. Determine presenters that bring event to communities. Examples: WAC, Dew Tour, Tour of California.

Deb Sajdak

Co-Op Marketing - \$872,000

0 comments

0 dots

PR - \$89,000

0 comments

0 dots

Sierra Ski Marketing Council - \$93,000

0 comments

0 dots

Leisure Sales - \$111,000

1 comment

0 dots

Amount: Reduce?

Rationale: Why target AVS market now that travel distances are reduced? Reallocate to Drive

Conference Sales - \$189,000

1 comment

0 dots

Amount: Consider additional money focused on off-peak.

Jennifer Merchant



Misc. Co-Op Programs - \$298,000

1 comments

0 dots

Topic: Lodging

Amount: \$10-\$20,000

Rationale: Develop more co-op advertising programs that would allow multiple small lodges to co-op and promote their town.

CA Snow Campaign - \$28,000

0 comments

0 dots

NLT Weddings & Honeymoons - \$90,000

3 comments

1 dots

Amount: \$90,000

Rationale: But require more consistency with NLTRA Co-op
Jennifer Merchant

Rationale: Build continuity, combine, and integrate.

Eric Brandt

Amount: Less

Rationale: Integrate wedding website into NLTRA website. Do not charge NLTRA members to join Association. Add weddings as part of our message. This should be a high priority this year and next as it is recession proof.

Alex Mourelatos

Regional Marketing Co-op - \$50,000

0 comments

0 dots

Consumer Marketing - \$846,000

Drive - \$259,000

0 comments

0 dots

Destination - \$192,000

3 comments

5 dots



Topic: Spring skiing shoulder season effort

Amount: \$50,000

Rationale: Unique selling proposition for destination. Value to all segments in low season.

Eric Brandt

Amount: More

Rationale: Focus on top two or three feeder markets that have air access. Need to expand presence beyond bay area.

Deanna Gescheider

Topic: Marketing destination and street markets

Amount: More coordination and overall branding of region and neighborhoods.

Rationale: NLTRA Logo on NLGRA pieces, business associate pieces, etc. Do same with websites. Same overall branding and consistency.

Carol Hester

Web Production - \$70,600

4 comments

1 dot

Topic: GoTahoeNorth.com and North Lake Tahoe Chamber.com

Amount: Maintain and optimize. Make sure dollars are used effectively.

Rationale: Links and content share and event listings with business associations and communities. Improve navigation to central resources like events/lodging. Strong, transparent statistics and analytics on visitor clicks and time spent on the site.

Justin Broglio

Topic: Website

Amount: ?

Rationale: Needs better focus on updating, keeping current, etc. Should really be main site to direct people to. Needs help/attention to be that.

Topic: Website

Amount: Improve!!! Pictures great. More money spent on content.

Topic: Website

Amount: Increase investment of skilled resources.

Rationale: Improve website, make modifications to react to opportunities, integrate with other sites and support promotional activities. Optimize.

Alex Mourelatos



Direct Response - \$90,000

0 comments

0 dots

Production/Promo Planning - \$133,000

0 comments

0 dots

Internet (drive destination) - \$102,000

1 comment

0 dots

Amount: Higher

Rationale: Direct media by mail is expensive and few read the information. Becomes dated quickly.

Deb Sajdak

Opportunities

1 comment

0 dots

Topic: Arts/Culture

Amount: Increase

Rationale: Need to develop non-sporting activities

Katie Mize, Lake Tahoe Music Festival

- Small lodging on marketing committee (Lake is missing)
 - Seats: 6-8
 - Vacation rental
 - SVB lodging
 - Marketing committee
 - Response
- Snowplay
- What is being done to integrate marketing members (small business lodging) and increase participation
 - Co-op programs, newsletters with ads, packages, cool deals
 - Email Petit!!
 - California tourism
 - General PR
- Adventure riders

Staff/Committee

1 comment

1 dot



Topic: Lodging owners are missing on marketing committee.
Rationale: You need people spending their own money. Not only executives spending other people's money.
Alvina Patterson

**Community Workshop
March 3, 2009**

Meeting Evaluations:

What was most valuable from this workshop?

- Good overview of all of the NLTRA programs
- Great breakdown of budget revenue and expenses
- Hearing input from various perspectives
- Opportunity to discuss and identify areas of effort and focus
- To get educated on current decisions and have an opportunity for a voice
- Communication on changing strategy

What was least valuable?

- Dots – already obvious
- All needed information
- Continued approval that Smith and Jones is doing a good job for the amount invested

Comments about the meeting process and facilitation:

- Need cookies
- Went well. Lauren respectfully handled comments
- The budget/comment process was a little vague and didn't allow us to comment on everything
- Confusing mix of "budget" emphasis verses strategy. Comment process unclear and incomplete.
- Fantastic. Vested, Could tell Streamline is committed to their clients
- Great Job. Nice planning.

Do you have a better understanding of the NLTRA marketing process and strategic directions?

- Yes
- +/-
- Yes
- Yes!
- Yes
- Yes



Other comments:

- Need more attendees
- These meetings are good and effective. Focus more on the information you have gleaned and used
- Continue outreach in some areas on a more regular basis. Online surveys?
- Glad to know Keaven is part of your staff. She is a great writer to tap into.
- Make all this available to the website



March 27, 2009

To: Board of Directors

Fr: Management Team

Re: Discussion and Possible Action to Approve Recommended Revisions to the NLTRA Marketing Performance Measurement/ROI Reporting Document

Background

As previously reported to the Board, NLTRA staff, with support from our advertising and marketing agency specialists, have been conducting a review of our existing, Board approved Marketing Performance Reporting Document. We have used the existing document for approximately two years; beginning several months ago, staff felt it was appropriate to review and consider improvements in this measurement tool. Over the past several months, a number of suggested changes were developed.

Marketing Committee Recommendation

Staff and agency representatives reviewed the proposed changes with the Marketing Committee at March 24th Committee meeting. The Committee voted unanimously to recommend that the NLTRA Board approve the changes, amending and improving the previously adopted Marketing Performance Report.

Performance Measurement Document

Oct. - March 08/09

Leisure Advertising

Advertising/Promotions/Media

Leisure Coop Budget Amount

Direct Paid Media Dollars

Added Value Media

Coop Programs Investment (NLT Coop)

Gross Media Impressions

Response/Inquires

Total paid clicks

Average cost per click

Average click thru rate

Total Leads

Number of brochure / planner requests

Total email database

Database email open rate

Database email click thru rate

Total direct mail database

Ad recall/awareness

Cost per aware visitor

Total publication leads

Database email open rate

Database email click thru rate

GTN Online Activity

Total Unique Visitors

Cost per Visitor

Percent of Direct/Bookmarked Visitors

Time Spent on Consumer Website

Number of Repeat Visitors

Number of Cool Deals Posted

Cool Deals Pageviews

Number of Lodging Referrals

Lodging Referrals % of Total

Number of Events Posted

Search Engine Referrals

Organic Search Engine Results

Avg. Amount of #1 Positions

Avg. Amount of 1st Page Positions

Avg. Amount of 2nd Page Positions

Oct. - March 08/09

Bookings

Online Ticket Sales

- Tickets sold online
- Ticket revenue
- Ticket commission

Event Marketing

- Total Number of events supported
- Total Attendance by Event Supported

Events Supported

- 50th Anniv. Winter Olympic Heritage Cele.
- Lake Tahoe Music Festival
- Lake Tahoe Marathon
- Big Blue Adventure Race
- Learn to Ski & Board
- Snowfest
- Tahoe City Downtown Assoc. Wine Walk
- Fabulous Fall Celebration
- PaddlePalooza

Autumn Food and Wine

- Total Event Spend
- Total Ticket Sales
- Total Revenues
- Total Attendance
 - Local %
 - Northern CA %
 - Destination %
- Total Vendor Participation
- Total Web Visits
- Total Web Impressions
- Total Web Click Thrus
- Public Relations Advertising Equivalency

Oct. - March 08/09

Conference/Group Sales

Conference Coop Budget Amount

- Direct Paid Media Dollars
- Added Value Media Dollars
- Coop Programs Investment (NLT Coop)
- Partner Leveraged Dollars

Leads

- Number of leads
- Lead room nights
- Web page visits

Booked Business

- Number of bookings
- Booked room nights
- Booked attendance
- Booked Room Revenue

Lost Business

- Number of lost opportunities
- Lost room nights
- Lost attendance

Oct. - March 08/09

Arrived Business

- Number of bookings
- Number of booked room nights
- Number of booked attendees
- Booked attendees spending

Personnel productivity metrics

- Number of leads-sales person A
- Number of bookings-sales person A
- Number of booked room nights- sales person A

Travel Trade/Sales

Oct. - March 08/09

Total Travel Trade Spend

--

Leisure Trade Shows

- Number of trade shows attended
- Number of Coop shows

Number of Sales Missions (call center trainings)

- Domestic
- International

Leisure Familiarization Tours (FAMs)

Number of Site Inspections

Wholesale Product Placements

- Domestic Brochure Placement
- International Brochure Placement
- Number of NLTRA Pages with Domestic Suppliers
- Number of NLTRA Pages with Internatinal Suppliers
- Number of Properties Featured on Domestic Websites
- Number of Properties Featured on International Websites



March 26, 2009

To: Board of Directors

Fr: Chamber Staff
NLTRA Management Team

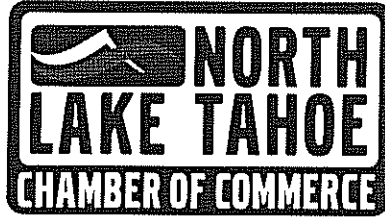
Re: Status Report/Board Discussion and Input on Updating the Chamber of
Commerce Business Plan

Background

Consistent with the NLTRA's adopted "Six Month" Strategic Planning and Budget Development Plan, the Chamber of Commerce Advisory Committee has initiated the process of updating the Chamber Business Plan.

At your April 1st Board meeting, Chamber staff will provide a verbal status report, as the Chamber Advisory Committee will have conducted a workshop on the Plan update at its meeting of March 31st.

A copy of the current Chamber Business Plan is attached for Board review and information. Based on the "Six Month" strategic planning schedule, the Advisory Committee will develop its final Plan Update recommendation on May 5th, for presentation and consideration by the Board on June 3rd.



North Lake Tahoe Chamber of Commerce Chamber Business Plan

May 2008

The mission of the North Lake Tahoe Chamber of Commerce is to take specific actions to help improve the opportunity for local businesses to achieve and sustain success; to promote business, tourism, and the economic, cultural, and civic welfare of the greater North Lake Tahoe community.

North Lake Tahoe Chamber of Commerce

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Visitor Information Center – Chamber Services

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Incline Village Office

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Steve Teshara, President & CEO

North Lake Tahoe Resort Association

Executive Director, North Lake Tahoe Chamber of Commerce

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Introduction

History and Background

The North Lake Tahoe Chamber of Commerce has a long history of member and community service, dating back over 50 years. Through many changes in our region, in the states of California and Nevada, and in our nation, the Chamber has worked diligently to be an effective voice and advocate for the local business community. As we recall our past and look toward the future, we take this opportunity to thank the leaders and members of our business community who have contributed to the voice and sustainability of the North Lake Tahoe Chamber of Commerce.

During the 1950s, the awareness of Lake Tahoe as a vacation destination began to grow. As a result, the size of the business community increased. This awareness and commercial activity was accelerated by the 1960 Winter Olympic Games in Squaw Valley and on the West Shore. More businesses were established to meet the needs of visitors as well as a growing local population. There was no truly local government, nor any coordinated planning and development standards; consequently, much of North Lake Tahoe's development was haphazard. This ultimately presented challenges for both the business and resident communities.

In 1969, primarily due to concerns over haphazard and uncontrolled growth in the Lake Tahoe Basin, the Tahoe Regional Planning Agency was established by action of the states of California and Nevada, ratified by Congress as a Bi-State Compact (Public Law 191-148). The TRPA brought a complex new structure to bear on its mandate to achieve orderly growth and development, balanced with rigorous protection of Lake Tahoe's fragile ecosystems. In 1980, the TRPA Compact was revised (PL-96-551) and the Agency given even greater regulatory powers, tied to its mandate to "achieve and maintain" adopted environmental threshold carrying capacities.

To serve its members, it was necessary for the Chamber to advocate for the community wherever decisions were being made affecting North Lake Tahoe's business climate and community sustainability, whether in Auburn, Sacramento, the South Shore (TRPA), Carson City or Washington. This advocacy was largely accomplished by staff and volunteer Chamber leaders, and through partnerships with other organizations.

Traditionally, the Chamber also handled the task of providing visitor information services. In the 1970s, the Chamber established the Ski Tahoe North Program, in order to promote and sell lodging and skiing at North Lake Tahoe. To further support this program, the Chamber opened a "manual" lodging and lift ticket reservation program, selling skiing and lodging packages and individual rooms.

In 1979, the Tahoe North Visitors and Convention Bureau (TNVCB) was established. The TNVCB opened a computerized reservation service and developed a comprehensive marketing program for the North Lake Tahoe region. The Chamber and TNVCB operated under one director until 1981, when the TNVCB established its own Board of Directors and budgeting process. The Chamber and TNVCB divided their

responsibilities. The Chamber concentrated on local economic issues and the health and viability of the business community. The TNVCB focused on marketing, sales, reservations and public relations. The Chamber and TNVCB were located in the same office and used the combined efforts of their respective staff to assist in the development of events and provide support to various organizations, including Snowfest, Lake Tahoe Music Festival, Octoberfest, Autumn Jubilee and the Autumn Food & Wine Festival, Father's Day on the Truckee, Truckee Tahoe Air Show, the West Shore Association, and others.

In the early 1990s, Chamber leaders and others in the North Lake Tahoe community, along with Placer County officials, began to express and share concerns about the future of the region. One concern was the allocation of limited Transient Occupancy Tax (TOT) to two separate organizations, the Chamber and the TNVCB. Many people felt there was a need to more effectively and efficiently address tourism, environmental and community concerns. Chamber and TNVCB leaders helped support a locally based partnership with Placer County that led to preparation of the *North Lake Tahoe Tourism Development Master Plan*, published in 1995. The plan recommended a more coordinated approach to decision making and implementation of the planning and investment strategies needed to ensure a sustainable future for North Lake Tahoe. Accordingly, in 1996, operations of the North Lake Tahoe Chamber of Commerce and the TNVCB were moved under the umbrella of a new organization, the North Lake Tahoe Resort Association (NLTRA). The NLTRA is a 501(c)(4) non profit public benefit corporation, with a mission "to promote tourism and benefit business through efforts that enhance the economic, environmental, recreational and cultural climate of the North Lake Tahoe area."

In addition to serving as the umbrella for the Chamber and TNVCB, the NLTRA was also given the responsibility to help identify and fund infrastructure and transportation projects, consistent with Master Plan recommendations. To help finance this work, North Lake Tahoe voters approved a 2% increase in Placer County Transient Occupancy Tax (TOT). First approved in 1996, the 2% additional TOT was extended by local voters in 2002. It will be up for renewal in 2012.

A principal partner in the NLTRA's mission is Placer County, which invests approximately 60 percent of TOT generated by North Lake Tahoe lodging properties (including the additional 2% TOT) in support of the NLTRA's Master Plan. Each edition of the Master Plan is developed by the NLTRA, in partnership with the community, and approved by the NLTRA Board of Directors and the Placer County Board of Supervisors. The current Master Plan is the *North Lake Tahoe Tourism and Community Investment Master Plan*, approved in the summer of 2004.

Changes and New Realities

Although it gained administrative efficiencies operating as part of the NLTRA, confusion developed as to the role of the Chamber as compared to that of the NLTRA. This confusion led to a perception that the Chamber was less effective, an opinion that persisted for many years. Both before and after formation of the NLTRA, smaller

community specific business associations began to develop, due at least in part to a belief that the Chamber was not serving their needs. Beginning in 2003, recognizing there was a positive role that such groups could play, the NLTRA and Chamber encouraged these organizations. In early 2005, the NLTRA established a pilot Community Marketing Grant Program to assist these organizations in meeting their marketing and promotional goals. While this program was generally well received, it brought into further question the role and value of the Chamber in relationship to the area's community specific business associations. One significant challenge was the competition for membership.

As a starting point for defining these relationships, the NLTRA/Chamber organized and hosted a "Community Partners" Workshop (June 2005). Shortly thereafter, the NLTRA's former "Membership Committee" was reconstituted into the Chamber of Commerce Advisory Committee (CofCAC). Originally there were four committee seats provided to community specific business organizations. One seat was added; participants now involved are the North Tahoe Business Association, West Shore Association, Tahoe City Downtown Association, Squaw Valley Business Association and Northstar Village Retailers Association.

In fall of 2005, the Chamber of Commerce Advisory Committee was given the responsibility for reviewing and approving Community Marketing Grant proposals as submitted by eligible organizations. The process of developing this program led to broader discussions concerning the role and value of the Chamber and its relationship to other business organizations. To help define the Chamber's role, value and relationships, it was generally agreed that a Chamber Business Plan should be prepared.

North Shore Chamber Consolidation

In early 2006, Directors of the Incline Village Crystal Bay (IVCB) Chamber of Commerce formally announced their intention to cease operations, effective January 1, 2007. IVCB Chamber representatives contacted management at the NLTRA/North Lake Tahoe (NLT) Chamber of Commerce to determine if our organization was interested in more comprehensively providing Chamber services for the Incline Village Crystal Bay area. At the time, the NLT Chamber already served more than 50 members in the IVCB area.

In the spring of 2006, NLTRA/Chamber staff presented a proposed Chamber Consolidation Plan to the Chamber of Commerce Advisory Committee and NLTRA Board. The Committee and Board directed staff to prepare a comprehensive Chamber Business Plan to help implement the consolidation process and provide a framework for improving and expanding the Chamber's resources, programs and services to better serve all of its members. The first edition of this Business Plan was finalized, recommended by the Chamber Advisory Committee, and approved by the NLTRA Board in December 2006. The Plan was updated and approved again in July of 2007. The FY-2008/09 Chamber Business Plan will be the third edition.

Funding for Chamber Operations and Programs

No Placer County or other public funds are used to directly support the North Lake Tahoe Chamber of Commerce. As part of the approved NLTRA Transient Occupancy Tax (TOT) Budget, Placer County provides \$154,000 annually to support Visitor Information Services. This funding flows through the NLTRA Marketing Budget. Chamber of Commerce staff assists the NLTRA in providing Visitor Information Services.

The primary source of funding for the Chamber comes from the annual dues paid by Chamber members (Chamber Membership Investment Program). The only other source of Chamber operating revenue comes from Chamber programs and projects, such as seminars, workshops and events (e.g., Customer Service Academy, chamberEDucation, annual Business Directory, Business Expo). Whenever possible, the Chamber generates what amounts to a "fee for service" for producing and providing Chamber programs to its members and the community. Not all Chamber programs generate revenue; many are provided at or near cost, consistent with the benefits of Chamber membership. As directed in this Business Plan, the Chamber will identify and pursue opportunities to increase revenue, so that the programs and marketing of Chamber services can be increased, consistent with the Chamber's adopted mission.

Role of the Chamber

As described in this Business Plan, the primary role of the Chamber is to undertake specific actions to help improve and sustain North Lake Tahoe's business climate. Other key roles are to grow and promote Chamber membership, collaborate with the NLTRA and the Chamber/NLTRA's community marketing partners to develop, coordinate and execute "in market" advertising, promotion and special events, improve the visitor experience, and stimulate return visitation. The Chamber plays an important role helping the NLTRA promote the North Lake Tahoe Brand (*Pure Experiences*) and related campaigns and delivering on the "brand promise." The Chamber also provides feedback from visitors to help the NLTRA respond to changes in visitor needs and market opportunities.

The NLTRA President & CEO serves as Executive Director of the Chamber and has overall responsibility for implementation of the Chamber Business Plan, assisted by the Chamber Manager, and supported by the NLTRA Management Team.

Timeframe Addressed by this Plan

This document is the third edition of the Chamber Business Plan and is designed to guide the direction of the Chamber for FY-2008/09. It will continue to be evaluated and updated on an annual basis. The evaluation process shall include a review of the reports identified in Objective 5, and input from the membership, staff, CofCAC, and the NLTRA Board of Directors.

2008/2009 Chamber Business Plan Objectives and Actions

Objective 1

Take specific actions to ensure the Chamber's capacity to fulfill its adopted mission.

As part of actions in support of this Objective (and Objective 2, below), the Chamber will gather information about how chambers of commerce operate in similar communities. This information will be used to identify opportunities to improve Chamber revenues, diversify Chamber programs and participation, and add value to Chamber member benefits.

Actions

1] Ensure the Chamber has adequate budget, staffing and other appropriate resources, providing it with the capacity and expertise to fulfill its adopted mission and undertake implementation of this Business Plan.

Timeline

Annually, with development and adoption of the annual Chamber Budget.

Responsible Parties

NLTRA Management Team/Chamber staff, Chamber Advisory Committee (CofCAC) and NLTRA Board.

Measurements

Adoption of adequate annual budget to accomplish Objective 1, Action 1; monitoring and adjusting as appropriate throughout each fiscal year; ability to meet or exceed annual Chamber revenue targets.

2] Provide staff support for the Chamber of Commerce Advisory Committee and the Community Marketing Grant Program, including the Community Marketing Grant Program Subcommittee, and any related Chamber ad hoc or other committees that may be established.

Timeline

Ongoing.

Responsible Parties

Chamber staff, with support from the NLTRA Management Team and staff.

Measurement

Ability to provide an appropriate, effective level of support, consistent with the Chamber's adopted mission and this approved Chamber Business Plan, including minutes and activities as assigned by these committees.

3] Grow and expand the duties of the Chamber Ambassador Program, consistent with the needs of Chamber programs for volunteer support, including, but not limited to, staffing support for an expanded network of North Lake Tahoe Visitor Centers.

Timeline

Ongoing.

Responsible Parties

Chamber Manager, with input from the Chamber Ambassadors, Chamber of Commerce Advisory Committee, NLTRA Board, and the NLTRA Management Team.

Measurement

An increase in the number of Chamber Ambassadors, with duties as appropriate.



Objective 2

Continue to identify opportunities to add value to Chamber membership; sustain and grow membership; promote and support Chamber members.

As part of actions in support of this Objective, the Chamber will more actively survey its members for the purpose of soliciting input and feedback on Chamber programs and activities.

Actions

1] Promote business and tourism, with an emphasis on promoting and supporting Chamber members.

Note: Whenever possible, it is the policy of the North Lake Tahoe Chamber of Commerce to recommend and use the services and products of its members.

2] Implement new and expanded Chamber programs designed to help improve and support the opportunity for local businesses to achieve and sustain success.

Timeline

Ongoing.

Responsible Parties

Chamber staff, with assistance from NLTRA Management Team and staff, and continuing input and support from the CofCAC, Chamber members, community partners, and the NLTRA Board.

Measurements

Level of program participation and support, including interest and feedback on the topics and/or training presented, as provided by member and participant surveys.

Measurements

These programs shall maintain a revenue neutral and/or positive value to the annual Chamber budget.

3] Continuously work to improve the value, marketing, and delivery of Chamber member services, including continuous improvements to the functionality, value and marketing of the Chamber Web site; develop and implement new and/or improved member benefits and services.

Note: The current list of Chamber Member Benefits and Services is available at NorthLakeTahoeChamber.com.

Note: As part of this action, Web site improvements shall include modifications to the home page and other features to more closely mirror the "look" of the GoTahoeNorth.com site, with improved/new links to nltra.org and the sites of community partners and others, as appropriate.

Timeline

Ongoing.

Responsible Parties

Chamber staff, with continuing input from members, Chamber of Commerce Advisory Committee, NLTRA Board, and the NLTRA Management Team.

Measurements

An increase in Chamber membership and retention, consistent (at a minimum) with membership revenue targets established in the annual Chamber Budget.

As measured by membership surveys, an increase in the satisfaction of members with Chamber programs, services and value.

As directed by the Chamber of Commerce Advisory Committee, Web site measurements (metrics) shall include total visits, unique visits, pages viewed, search engine referrals, average time spent per page, and average length of session.

4] Develop a Coordinated Membership Investment Program, in cooperation with membership based community business organization partners.**Timeline**

By June, 2008.

Responsible Parties

North Lake Tahoe Chamber of Commerce, North Tahoe Business Association, Tahoe City Downtown Association, and West Shore Association.

Measurement

Agreement and implementation of Coordinated Membership Investment Program. This program shall maintain a revenue neutral and/or positive value to the annual Chamber budget.



Objective 3

Develop, advocate, and take specific actions to help improve the year around economic climate of the greater North Lake Tahoe community, including leadership and support for affordable workforce housing, workforce development and training, enhanced transit services and improved community mobility, civic welfare and engagement, and the economic development, redevelopment and diversification strategies appropriate for our region.

Actions

The Chamber will be active in each of the areas described in this objective in order to help improve the year around economic climate of the greater North Lake Tahoe Community.

1] Workforce Housing

Specific partners to include: NLTRA, Workforce Housing Association of Truckee Tahoe (WHATT or a similar organization), Placer County Redevelopment Agency, private sector developers of workforce housing; Town of Truckee, Placer County, Tahoe Regional Planning Agency, and Washoe County (housing policies).

2] Workforce Development and Training

Specific Partners to include: Sierra College and Customer Service Academy, North Lake Tahoe-Truckee Welcoming Places Initiative, Golden Sierra Job Training Agency, Community Collaborative of Tahoe Truckee, Tahoe Truckee Unified School District, Sierra Nevada College; various business, industry and employer organizations, as may be appropriate.

3] Enhanced Transit and Improved Community Mobility

Specific partners to include: Truckee-North Tahoe Transportation Management Association (TNT/TMA), Placer County/TART, Tahoe Transportation District/Tahoe Transportation Commission, Caltrans, Washoe County Regional Transportation Commission, Washoe County, Nevada Department of Transportation (NDOT); local special districts and agencies responsible for community mobility projects, e.g., bicycle and multi-use trails.

4] Civic Welfare and Engagement

Specific partners to include: North Lake Tahoe Truckee Leadership Program (produced in collaboration with the North Tahoe Business Association and Truckee Donner Chamber of Commerce), *The Community Fund of North Lake Tahoe*, Truckee Tahoe Community Foundation, Squaw Valley Institute, Parasol Tahoe Community Foundation, Parasol Community Collaborative.

5] Economic Development, Redevelopment, Diversification and Sustainability

Specific partners to include: Placer County Office of Economic Development, Placer County Redevelopment Agency, TRPA/Placer County and Washoe County Community Enhancement Project Program, NLTRA/Chamber Community Partners (including the Economic Restructuring Committees of the Kings Beach/Tahoe Vista and Tahoe City

Main Street Programs); The Lake Tahoe (Sustainability Indicators) project, and appropriate economic development agencies and organizations serving Incline Village and Crystal Bay, including the Nevada Small Business Development Center.

For all of the above:

Timeline

Ongoing.

Measurement

Preparation and review of a fiscal year end report and Chamber Committee and NLTRA Board determination of substantive progress, consistent with Objective 5.2.



Objective 4

In partnership with the NLTRA, our Community Partners and other stakeholders, the Chamber will play a leadership role in the development and implementation of coordinated ***In Market*** advertising, including promotional programs, community special events and efforts to ensure the consistency of North Lake Tahoe brand messaging at the community level; also in the delivery of quality visitor information services, and efforts to improve the visitor experience and stimulate return visits.

Actions

The Chamber and its Community Marketing Partners have identified the need for improvements, expansion and greater coordination of In Market advertising and promotional efforts. In Market advertising and promotion is defined as the marketing information and "message" conveyed to visitors when they have arrived in our community. Several mutual objectives will be addressed:

- Opportunity to more clearly define and play a role in marketing, in cooperation with the North Lake Tahoe Resort Association and its Destination Marketing Organization (DMO) partners.
- Greater consistency and coordination for In Market advertising and collateral with North Lake Tahoe's *Pure Experiences* brand and related campaigns, including improving strategies for delivering the "brand promise."
- Better uniformity and coordination for the consumer marketing message, including appropriate Web site linkages.
- Improvements in our collective ability to highlight and showcase the "*Resorts and Towns.*"
- Opportunity to more effectively coordinate, promote and grow community based special events.
- A platform for improving the quality of visitor information services, the visitor experience and opportunities to generate return visits.

To achieve this objective and related actions, the Chamber and its partners will undertake the following:

1] Work with our Community Marketing Partners to continue and expand efforts to develop new, coordinated In Market collateral.

2] Work with the NLTRA Tourism Division staff, Marketing Committee and Board to clearly define a role in the NLTRA's overall Marketing Strategy in the development, funding and implementation of coordinated In Market advertising and promotional efforts, consistent with the established Brand for North Lake Tahoe and the *Resorts and Towns of North Lake Tahoe* campaign.

3] Work with the NLTRA Tourism Division staff and Marketing Committee to define a role in the coordination and funding of community based special events, consistent with an adopted set of criteria as part of the Community Marketing Grant Program.

4] Work with the NLTRA as an advocate and supporter of improving the coordination and delivery of In Market visitor information services, and as a partner in expanding and staffing North Lake Tahoe's network of visitor information centers.

5] Work with the NLTRA as an advocate and partner, as appropriate, in development of the Regional Wayfinding Signage Project, as an important component of In Market "messaging" and strategy to improve the visitor experience.

Timeline

Ongoing.

Responsible Parties

Chamber of Commerce Advisory Committee, Community Partners, NLTRA, and other partners, as appropriate.

Measurement

Preparation and review of a fiscal year end report and Chamber Committee and NLTRA Board determination of substantive progress, consistent with Object 5.2



Objective 5

Track outcomes and accomplishments of this Business Plan, based on a review of the Monthly Plan Implementation Reports, and related Measurements of Success, as described in Objectives 1 through 4, continue to use these and other indicators, as may be adopted, as a foundation for future updates and editions of the Chamber of Commerce Business Plan.

Actions

1] Conduct monthly meetings of Chamber staff and the NLTRA Management Team to review progress on Chamber Business Plan Objectives; prepare quarterly Business Plan Implementation Activity Report for review and input by the Chamber of Commerce Advisory Committee and NLTRA Board of Directors.

2] Prepare an Annual Report on Plan accomplishments for the Chamber Advisory Committee, the NLTRA Board, the membership, and the community. Quarterly reports and the Annual Report will be used to help develop the annual Chamber Budget and provide information to guide Business Plan updates.

Timeline

As indicated above (quarterly and annual reports), using these as tools for subsequent budget and Plan and updates.

Responsible Parties

Chamber staff, supported by NLTRA Management staff, with input from the Chamber of Commerce Advisory Committee, Chamber members and partners, and the NLTRA Board.





March 26, 2009

To: Board of Directors

Fr: Management Team

Re: Status Report - Contract Compliance

Background

As directed by the Board, this agenda item provides an opportunity for a review and discussion on the status on NLTRA compliance with provisions of the FY-2008/09 Placer County Contract.

Since last month's status report, staff has worked with Board Member Roger Beck to complete a review the NLTRA's earlier calculation of equity in the Placer and Washoe county TOT funding of the North Lake Tahoe Marketing Coop's Conference Marketing and Booking program. A somewhat different methodology was used to review the issue of "equity." (see attached). Board Member Beck will summarize his work with staff and review the methodology used in the calculation. As you will note, in this newer calculation, the Board's earlier finding of "equitability" was reaffirmed.

North Lake Tahoe Conference Sales Program
 Placer County vs. Washoe County Equity Analysis (FY 2008/09 Y-T-D Actual and Projected)
 REVISED 3/23/2009

Placer County/NLTRA Room Revenue & Cost

Placer County Room Revenue	\$ 1,472,497
Placer County Property Commissions Paid	<u>\$ (99,906)</u>
Net Placer County Room Revenue	\$ 1,372,591
Placer/NLTRA Conference Operational Expense	\$ 251,145
Placer/NLTRA Conference Marketing Expense	<u>\$ 103,810</u> *
Total Placer County/NLTRA Expenses	\$ 354,955
Net Commissions Paid (w/o PC Commissions)	\$ (79,860)
Net Placer County/NLTRA Cost	\$ 275,095
Placer Cost/Placer Net Room Revenue	20.0%

Washoe County/IVCBVB Room Revenue & Cost

Washoe County Room Revenue	\$ 898,756
Washoe County/IVCBVB Conference Operational Expenses	\$ 100,255
Washoe County/IVCBVB Conference Marketing Expense	<u>\$ 84,937</u> **
Total Washoe County/IVCBVB Expenses	\$ 185,192
Washoe County Cost	\$ 185,192
Washoe Cost/Washoe Room Revenue	20.6%

* 55% of total Conference Marketing Coop

** 45% of total Conference Marketing Coop



M E M O R A N D U M

DATE: April 1, 2009

TO: Board of Directors

FROM: Ron Treabess
Director of Community Partnerships
And Planning

SUBJ: March 1-31, 2009
Activity Report

A. Integrated Infrastructure and Transportation Work Plan—Update

1. Reno/North Lake Tahoe Airport Shuttle (North Lake Tahoe Express) (B-5)

As of July 2008, the North Lake Tahoe Express started into its third fiscal year of operation. The July, August, September first quarter totals show total revenue of \$146,740 with a ridership of 5,460 passengers. This continues to compare very favorably to revenue totaling \$115,733 and 4,099 passengers for the same period last year. The second quarter, although showing a slight dip for November, continued to show an overall growth in total revenue and ridership. The FY-2008-09 second quarter had total revenue of \$117,715 and ridership of 4,346 passengers as compared to the 2007-08 second quarter revenue of \$105,040 and ridership of 4,070. The third quarter showed a drop in both revenue and ridership during January, but increases in the same categories have returned to record levels in February and March (see attached). There will be ridership figures for the additional runs accompanying the next NLTE report.

2. Winter Transportation Programs (B-4, B-4a, B-4b, B-6,)

All winter transit services were underway as of December 19th and will run until April 12th. TART services were up 10% for the first 91 days of the winter season. This overall percentage includes a 26% increase along the Highway 89 corridor and a 10% increase on the Highway 267 route.

The winter night service (Night Rider) has shown continued growth among visitors, residents, and employees. The first 84 nights of winter operation served 31,044 passengers at the rate of 19.8 passengers/service hour.

3. Tahoe Vista/Northstar Skier Shuttle (B-9)

The Tahoe Vista/Northstar skier/employee shuttle demonstration project as recommended by the NLTRA Board began on January 17th and is running morning and afternoon routes every weekend through April 12th. Operations included the full President's Day week. The service, through March 22nd, had operated for 26 days and carried 1,601 passengers at a rate of 62 passengers/day and 7.75 passengers/service hour (see attached). Monitoring is being done according to a directive from Placer County to enable proper evaluation of the service.

4. Winter Traffic Management (B-1)

Traffic control services in Tahoe City for this ski season began on December 20th. Road Safety Services is the contractor. This program was in operation, as the weather permitted, for two weeks during the holiday period, and will continue to be each weekend through Easter. Some positive adjustments have been made to the traffic coning pattern allowing traffic to flow more smoothly through the Grove Street intersection. The service is now being provided only on Saturdays for the rest of the season, and we will monitor the results of not providing traffic management on Friday afternoons.

5. Transit Service Guidelines

County staff, NLTRA staff, and Joint Committee members have been engaged in discussions of transit measurement guidelines that can be used to evaluate the success of TOT funded transit operations. County staff presented suggested guidelines for discussion purposes at the January Committee meeting. Direction was provided to NLTRA staff to continue working with the County to incorporate the comments of the Committee in preparing draft criteria guidelines that can be used for transit service evaluation. These were presented at the February Joint Committee meeting. Comments were to not use demographics of ridership, meeting a community need, or availability of alternative transportation as criteria for evaluating transit services. It was also recommended that the County develop additional quantifiable factors for the fiscal guidelines that would allow a phased approach for service achievement. Lastly, it was emphasized that the guidelines be considered collectively with flexibility, and that no one criteria will be used singularly to determine the success or failure of a route or service. These revisions were incorporated into the criteria guidelines and were brought back to the committee at the March meeting. The Committee unanimously recommended that the Board approve the guidelines.

6. Regional Wayfinding Signage (A-18)

Staff has been working with the consultant this month to resolve and incorporate the review comments made on the draft Signage Standards Manual. The developing signage standards package that was reviewed presented alternatives for color and material exploration, and design for signage for various purposes. These included vehicular directional, area identification, destination arrival, vehicular/pedestrian combination, pedestrian wayfinding, and trail/mile markers. The project is on schedule so that funds have been requested by Placer County DPW to design demonstration signage for implementation as part of the Tahoe City Transit Center. This first demonstration project requesting infrastructure funding was recommended at the February Joint Committee meeting and approved at the March Board meeting. It is now awaiting approval by the Placer County Board of Supervisors.

7. North Lake Tahoe Performing Arts Center (A-10)

The consulting firm selected to prepare this Arts and Culture Feasibility Study was Webb Management Services based in New York City. An initial series of interviews and an inventory of existing programs and facilities took place during the week of June 16, 2008, followed by meetings on August 25th, and November 5th. Members of the Joint Committee and NLTRA Board have been involved in this process. The information that resulted from those meetings was incorporated into a draft final report which was presented by Mr. Webb to all interested parties on December 11th. All comments were submitted by year's end and the report has been finalized for distribution and determination of next phase of action. A meeting of stakeholders was held March 18th to strategize an approach for application of the plan. The results will be presented to the Joint Committee and Board for determination and confirmation of plan proposals that will be the focus of the NLTRA and TOT funding.

8. Olympic Heritage Museum and Celebration (A-21)

At the October 1, 2008 meeting, the Board of Directors voted to recommend to the Board of Supervisors an Infrastructure allocation of up to \$50,000 for a consultant to manage the Squaw Valley Olympic and Western Ski Heritage Museum project (within a one year period of time) and up to \$50,000 to study the scope of the museum including site locations and design and to earmark another \$100,000 contingent upon review of the Board after the first of the year. The Board of Supervisors, at their October 21st meeting, approved the proposed expenditure of budgeted Infrastructure funds in the amount of \$100,000 toward planning efforts to establish the Squaw Valley Olympic Museum and Western Winter Sports Heritage Center. The SVOM continues to move ahead under this direction and approval. They hired an executive director and selected local consulting firm, Gary Davis Group. They have also received official notification from the IRS that the Squaw Valley Ski Museum Foundation has been given 501(c)(3) status, a result made possible by an earlier TOT Infrastructure grant. The Committee anticipates making a progress report to the Joint Committee and Board in and April.

9. Update 2003 Economic Significance Report & Public Assessment Surveys (A-17)

At the May 2008 NLTRA Board Meeting, the Board considered the use of Infrastructure funds for updating research projects including the NLTRA share of funding for the Placer County wide Tourism Impact Study, incremental funds necessary to complete an update of the 2003 report *The Economic Significance of Travel to the North Lake Tahoe Area*, and community and visitor surveys in support of the NLTRA's 2012 initiative. The Board approved the allocation of up to \$80,000 for these projects using a combination of funds (infrastructure, research and planning, marketing) developed by further discussions between the NLTRA staff and Placer County. NLTRA and CEO staff representatives reached an agreement that the split would be \$30,000 of Infrastructure funds, \$31,000 of Marketing funds, and the balance from Research and Planning. Staff reviewed a rough draft of the mail-out residential survey and Web site survey summary tables. After incorporation of our comments, we have now received the final reports. The survey results will be placed on www.NLTRA.org and a presentation will be made to the Joint Committee and Board next month.

10. Historic Tahoe City Fish Hatchery Interpretive Center (D-21)

U.C. Davis has restored the old Tahoe City Fish Hatchery. The improved facility will not only function as a state-of-the-art field lab and research, but also as an interpretive, education, and nature center for visitors, school groups, and area residents. The interpretive features will include kiosks, interpretive paths, interactive exhibits, wayside informational signage, observation deck, and welcoming signage. The U.C. Davis Tahoe Research Group has prepared a request for infrastructure funding to assist with the interpretive features of this new visitor serving facility. This request for up to \$197,080 was presented at the March Joint Committee meeting and the Committee unanimously recommended Board approval of the project.

11. Review and Update of Integrated Work Plan

The process to update the Infrastructure and Transportation Development Integrated Work Plan was initiated at the January Joint Committee meeting. The current Work Plan was reviewed included the priorities, the on-going infrastructure and transportation projects, and the proposed long-range projects to be considered over the next 5 years. Suggestions and recommendations were noted for possible inclusion as revisions to the plan. This was followed by an evening Community Workshop at the Tahoe City Public Utility District with our funding partners and interested community members. Input from this meeting, as appropriate, has also been used to develop the first draft of this year's proposed 2009-2014 Integrated Work Plan. Staff received direction to proceed with the preparation of the final draft at the February Joint Committee meeting and at the March NLTRA Board meeting. The final draft of the IWP was presented and recommended for use in preparing the budget at the March Committee meeting.

B. Other Meetings and Activities Attended

- Tuesday Morning Breakfast Club
- Olympic Museum and Celebration Committee
- Town of Truckee/Mousehole Progress
- NLTRA Board of Directors Meeting
- TNT/TMA Board
- RTTPC
- Arts & Culture/Truckee Tahoe Community Foundation
- TCPUD Board
- Truckee Daybreak Breakfast Club
- TRPA/Transit Center
- Supervisor Montgomery/Tahoe City Planning
- Integrated Work Plan/NTPUD
- Arts and Culture Workshop
- Placer County Economic Development Annual Meeting
- Chamber Mixer/Crest Cafe
- Sierra State Parks Foundation Board
- North Tahoe Regional Advisory Committee
- California State Parks Advocacy Day/Sacramento
- Joint Infrastructure/Transportation Committee
- Snow Storage Meeting
- CEO/Area Managers

North Lake Tahoe Express Financials

FY 2008-09

Operations																		
Green Line Results				Red Line Results				Blue Line Results										
Placer County				Placer County				Washoe County				Pax	FY 2007-08	Pax	Rev Variance	Sibsidy	Subsidy	Subsidy
Mo.	Revenue	%	Pax	Revenue	%	Pax	Revenue	%	Pax	Tot Rev	2008-9	Comparison	2007-8	2008-9 to 07-08	2006-07	2007-08	2008-09	
July	\$8,680	18%	294	\$17,056	41%	665	\$17,702	41%	659	\$43,438	1618	\$32,220	1187	26% up	\$0	\$10,352	\$15,363	
Aug	\$8,885	21%	321	\$15,317	39%	597	\$17,362	40%	620	\$41,564	1538	\$28,427	1001	32% up	\$0	\$13,426	\$10,372	
Sep	\$4,855	16%	174	\$9,452	32%	355	\$15,675	52%	579	\$29,982	1108	\$28,283	1009	10% up	\$0	\$18,287	\$31,278	
Oct	\$2,468	7%	86	\$6,184	20%	239	\$23,113	73%	871	\$31,756	1196	\$26,803	884	16% up	\$0	\$18,380	\$14,155	
Nov	\$2,440	14%	77	\$4,685	26%	166	\$10,711	60%	380	\$17,836	623	\$20,294	640	12% down	\$6,790	\$16,316	\$22,419	
Dec	\$18,364	27%	682	\$20,289	30%	749	\$29,470	43%	1,096	\$68,123	2527	\$57,943	2446	15% up	\$15,548	\$2,750	\$0	
Jan	\$11,303	22%	431	\$19,669	39%	730	\$19,933	39%	794	\$50,905	1955	\$65,700	2685	22% down	\$21,289	\$1,294		
Feb	\$17,130	22%	594	\$24,321	35%	944	\$33,904	43%	1130	\$75,355	2668	\$65,583	2506	13% up	\$17,896	\$3,946		
Mar	\$9,144	13%	333	\$27,675	39%	1019	\$33,784	48%	1207	\$70,603	2559	\$59,871	2384		\$15,629	\$12,315		
Apr				March 22nd Results are partial month									\$20,536	756		\$26,379	\$24,964	
May												\$17,175	632		\$18,738	\$7,918		
June												\$28,212	1064		\$10,012	\$15,379		
Total	\$83,269	20%	2992	\$144,648	31%	5464	\$201,654	49%	7336	\$429,562	15,792	\$451,047	17,194		\$132,281	\$145,327	\$93,587	

Operational Funding Sources	
Carryover	\$58,423.00
1.) NLTRA/Placer Cty	\$125,000.00
2.) Washoe Pub/Prvt	\$34,875.00
Total Operations:	\$218,298.00
3.) Trk Tahoe Airport	\$2,500.00
4.) Best Western	\$1,000.00
5.) Cedar Hse	\$750.00
6.) NLTRA/Mkt/Adm	\$83,000.00
TOTAL INCOME:	\$305,548.00

Roll-over from FY 07-08
 NLTRA budget
 TMA
 Total FEB Sales:
 \$84,259.00
 TMA
 Avg Subsidy per pax: \$7.07
 TMA
 Avg Ticket price: \$27

Expenses:	
Marketing	\$68,000
Admin Asst	\$15,000
IT	\$4,891
Sub/Ops	\$93,587
Total Expense	\$181,478

Tahoe Vista Winter Service 08-09

YTD thru 3-22
Employee Guest

Season Totals

Pick Ups

Safeway	7:00	16	3	19
Firelite Across National Ave. on Hwy 28	7:02	1	17	18
Tahoe Sands	7:05	22	13	35
Lakeshore Resort	7:06	10	5	15
Firelite Across Hwy 28 @ TART Stop	7:07	56	3	59
North Tahoe Beach Across from Safeway	7:10	25	0	25
Hwy 267	7:11+	328	3	331
Safeway	8:00	2	5	7
Firelite Across National Ave. on Hwy 28	8:02	3	18	21
Tahoe Sands	8:05	14	14	28
Lakeshore Resort	8:06	3	12	15
Firelite Across Hwy 28 @ TART Stop	8:07	10	2	12
North Tahoe Beach Across from Safeway	8:10	7	4	11
Hwy 267	8:11+	126	12	138
Safeway	9:00	3	13	16
Firelite Across National Ave. on Hwy 28	9:02	6	31	37
Tahoe Sands	9:05	17	14	31
Lakeshore Resort	9:06	5	24	29
Firelite Across Hwy 28 @ TART Stop	9:07	26	16	42
North Tahoe Beach Across from Safeway	9:10	2	7	9
Hwy 267	9:11+	187	4	191
Returns				
Northstar Village	3:00	55	65	120
Northstar Village	4:00	70	72	142
Northstar Village	5:00	165	85	250
Daily Totals		1159	442	1601 YTD

3/22/09: 26 Days of Service - Average 62 passengers per day - 7.75 passengers per service hour

Marketing Labor YTD - weekly trips to Tahoe Vista - 2hrs per - 10 weeks - 20 hours = \$416.00



March 27, 2009

To: Board of Directors

Fr: Steve Teshara, President & CEO

Re: President & CEO's Report - April 2009

The following items will be addressed in this report:

- Summary of Key Actions taken by the TRPA Governing Board March 25th
 - Approval of the Tahoe City Transit Center
 - Approval of Lakeside Trail Phases V through VII (final three phases)
 - Appointment of now former Agency Counsel Joanne Marchetta as TRPA's new Executive Director

- Status Report - Development of the 2009 Highway Construction Map for the Lake Tahoe Region

There may be additional items on which to report at the meeting.