



# north lake tahoe

Chamber | CVB | Resort Association

**Agenda and Meeting Notice**  
**THE NORTH LAKE TAHOE RESORT ASSOCIATION BOARD OF DIRECTORS**  
**Monday September 23, 2013 – 1:00pm**  
**Tahoe City Public Utility District Board Room**

### NLTRA Mission

*"To promote tourism and benefit business through efforts that enhance the economic, environmental, recreational and cultural climate of the area."*

### Meeting Ground Rules

*Be Prepared, Engage in Active Listening, Be Respectful of Others, No Surprises, It is OK to Disagree, Acknowledge Comments, but Do Not Repeat Comments*

### **ITEMS MAY NOT BE HEARD IN THE ORDER THEY ARE LISTED**

#### **A. CALL TO ORDER - ESTABLISH QUORUM – Chair**

#### **B. AGENDA AMENDMENTS AND APPROVAL - MOTION**

1. Agenda Additions and/or Deletions
2. Approval of Agenda

#### **C. PUBLIC FORUM**

Any person wishing to address the Board of Directors on items of interest to the Resort Association not listed on the agenda may do so at this time. It is requested that comments be limited to three minutes, since no action may be taken by the Board on items addressed under Public Forum.

#### **D. REPORTS & ACTION ITEMS**

##### **Infrastructure/Transportation**

3. 2013/14 Coordinated Free Skier Shuttle Funding Request – Ron Treabess **MOTION** (20 minutes)

#### **E. DIRECTORS' COMMENTS**

#### **G. MEETING REVIEW AND STAFF DIRECTION**

#### **H. CLOSED SESSION (If necessary)**

#### **I. RECONVENE TO OPEN SESSION**

#### **J. ADJOURNMENT**

### **2013**

#### **Board Members**

**Wally Auerbach**  
*Auerbach Engineering*

**Eric Brandt**  
*Tahoe TV*

**Phil GilanFarr**  
**(Chair)**  
*CB's Pizza & Grill*

**Kali Kopley (Vice-Chair)**  
*Uncorked/Petra/Soupa*

**Brendan Madigan**  
*Alpenglow Sports*

**Alex Mourelatos**  
*Mourelatos Lakeshore Resort*

**Valli Murnane**  
**(Secretary)**  
*Tahoe XCountry*

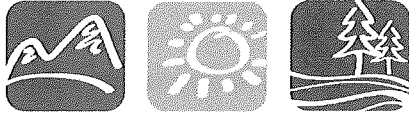
**Ron Parson**  
**(Immediate Past Chair)**  
*Granlibakken*

**Bill Rock**  
**(Treasurer)**  
*Northstar*

**Joseph Mattioli**  
*The Ritz-Carlton*

**Jennifer Merchant**  
*Placer County*

**Kristi Boosman**  
*TRPA*  
*(Ex-officio)*



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September 23, 2013

**Subject:** 2013/14 Coordinated Skier Shuttle Funding Request

**From:** Ron Treabess, Director of Community Partnerships and Planning

### **Staff Recommendation:**

- NLTRA Board approve and recommend to the Placer County Board of Supervisors Infrastructure funding of up to \$46,000 to support the 2013/14 Coordinated Skier Shuttle Program. It is understood that up to \$26,000 is to partner in the Skier Shuttle operations, and up to \$20,000 is to sponsor a TART voucher system to augment the Skier Shuttle program. This recommendation is with the understanding that the other funding partners have agreed to their level of participation as specified in the operating and financial plan prepared by LSC.

### **Background:**

- The 2012/13 Coordinated Skier Shuttle Pilot Program was conducted last winter.
- A season review and analysis Program Monitoring Report was prepared by LSC in April.
- Based on that report, the program participants indicated an interest in continuing the service for the 2013/14 season.
- A report presenting options for the 2013/14 Skier Shuttle was prepared in June.
- All agreed that the shuttle be focused on the more effective service elements and improved overall cost efficiency.
- The Joint Infrastructure/Transportation Committee passed a motion to recommend up to \$26,000 for the operation of the Coordinated Express Skier Shuttle Program (meeting minutes attached)
- At September 4<sup>th</sup> Board meeting, the approval decision was tabled to a Special Board Meeting
- Direction was given to staff to explore a voucher system allowing free lodging guest access to ski areas using scheduled TART service all day, every day during the season
- Direction was also given to try to eliminate TOT funding from being used to serve visitors at the Hyatt in Washoe County wishing to ski in Placer County

### **Decision Considerations:**

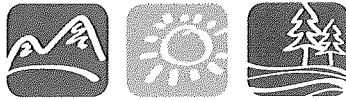
- **Coordinated Skier Shuttle**
  - LSC has prepared a letter memo defining the proposed Coordinated Express Skier Shuttle Program for 2013/14. (attached)
  - The program as shown in the letter memo identifies the number of buses, the number of runs, and the routes to be serviced, and the calendar of service during the ski season.
  - Existing TART buses will be operated through Placer County Department of Public Works, as part of the TART transit program.

- The TNT/TMA will be responsible for marketing the service, as well as for administering the funds.
  - The Town of Truckee and Northstar California will not be participating in the program.
  - The three funding partners will be Squaw Valley Ski Holdings, LLC (Alpine and Squaw), JMA Ventures, LLC (Homewood), and the NLTRA (contingent upon approval by Placer County Board of Supervisors).
  - The required funding levels for 2013/14 have been calculated and are shown in Table C in the letter memo. (S.V. \$65,786; Homewood \$2,249; NLTRA \$25,676)
  - The costs for the program total \$101,181 minus \$7,473 of credited 2012/13 unexpended funds for a net revenue need of \$93,708. The 2012/13 shuttle program cost total was \$238,000.
  - The NLTRA share (Placer TOT) will be 27.4% or \$25,676, as compared to \$67,900 in 2012/13.
  - The partners have agreed to the Coordinate Skier Service operating and financial plan as proposed.
  - Squaw Valley has agreed to using a portion of its funding to pay the cost for the shuttle to provide service from and to the Hyatt. This would enable not expending TOT outside of Placer County
  - As an alternative, Staff has made a request to the Hyatt to consider a contribution of \$6,560. This is based on last year's percent of ridership divided in half (7% for split benefit) times the estimated cost for the 2013/14 program
  - In the future, the cost of this service can potentially be folded into the annual contract that TART has with the Nevada entities that funds transit in Washoe.
- **Skier TART Voucher Program**
    - Allows existing TART runs to enhance the additional free skier shuttle express service by providing lodging guests free access to skiing all day, every day during the season at any location served by TART. (TART Voucher Program attached)
    - TOT funding of up to \$20,000 will be used to subsidize the system
    - Vouchers will be distributed to Placer County lodging
    - Any lodging outside of Placer County requesting vouchers will buy them at full price
    - TART will invoice NLTRA at season's end for only the used and collected vouchers
    - All unused vouchers will automatically become invalid at end of season
    - Some voucher program adjustments may be made prior to system initiation
  - Will Garner, TART, and Gordon Shaw, LSC, will be at the meeting to provide information

**Tourism Master Plan/Strategic Goals:**

**By 2016, transportation systems within the North Lake Tahoe area will effectively link visitor destinations, recreation and lodging products with increased ridership on service and recreational routes of 20% (3% per year).**

**By 2016, the organization will have provided advocacy for all project and program development that aligned with our mission.**



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Chamber | CVB | Resort Association

PO Box 884 - Tahoe City, CA 96145 Ph – (530) 581-8700 Fx – (530) 581-1686

### JOINT INFRASTRUCTURE/TRANSPORTATION COMMITTEE

Monday August 26, 2013, 1:30 pm - 4:00 pm

Tahoe City Public Utility District-Board Room

#### PRELIMINARY MINUTES

**COMMITTEE MEMBERS IN ATTENDANCE:** Wally Auerbach, Jennifer Merchant, Jaime Wright, Will Garner, Dave Paulson, Rob Kronkhyte, Alex Mourelatos, Phil GilanFarr, John Pang

**RESORT ASSOCIATION STAFF:** Ron Treabess, Sandy Evans Hall, and Jessica Walker

**OTHERS IN ATTENDANCE:** Gordon Shaw, Kurt Haskell, Cindy Gustafson, Bob Bolton

A. The meeting was called to order at 1:32pm and a quorum was established.

B. Public Forum

1. Ron Treabess reminded the group about the TC 150 celebration. Saturday evening there will be a dinner and program on the history of TC. It should be a great program and he encourages all to attend.

C. Agenda Amendments and Approval

1. Ron is removing item (I) from the agenda. The requirement was that there was a written land use agreement which was not finalized

**M/S/C (Kronkhyte/Paulson) (8-0-0) to approve the Joint Infrastructure/Transportation Committee Agenda for August 26, 2013**

D. Approval of Joint Infrastructure/Transportation Committee Minutes, July 29, 2013

**M/S/C (Merchant/Paulson) (8-0-0) to approve the Joint Infrastructure/Transportation Committee Minutes of July 29, 2013**

E. Strategic Goals Executive Summary

1. Sandy Evans Hall discussed the Strategic Goals that were approved by the Board of Directors at the beginning of the month. The goals have mainly stayed the same but a few have been updated.
  - i. TOT goals have been increased from 15 to 20% as we met the 15% goal.
  - ii. Destination visitor segment to grow 3% over 2012/13
  - iii. 20 new amenities for human powered sports such as racks, tool stations, and transportation access.
  - iv. Increases dues and non-dues revenue to cover all expenses plus a growth factor of 5% for the Chamber.

F. Transportation Status Report –Update Presented by TNT/TMA, TART, Staff, and Others

1. Jaime Wright gave the update on Water Shuttle. Daily ridership is up 86%. Total ridership is up 77%.
  - i. There was a brief discussion of whether these number met the anticipated goal
2. North Lake Tahoe Express revenue is up 32%, also up 14% on ridership. They are down 1% of runs in July compared to last year.
  - i. There was a discussion on how to move forward with partners in Washoe County and Town of Truckee.
  - ii. Jaime discussed how that the costs are being equitably split between the counties.
  - iii. Washoe is looking into if the cost is worth it or if they should do it on their own.

3. Night Rider ran pretty smoothly this summer. There were a few issues in July but seems to be resolved. Ridership is up 29% with only three more days of operation for this summer.
4. Will Garner, TART ridership is down 5% as of yesterday. He discussed the different areas and how much they are down. West Shore and Hwy 89 are the biggest decline. One possible reason is more bike riders.
  - i. Discussion of whether construction is causing delays and causing people to avoid West Shore.
  - ii. Squaw Valley is the main cause of 89 being down so much.
5. Traffic Management has ended for the season. In the last couple weeks Ron has heard that the NTPUD has requested Traffic Management on Sundays in Kings Beach along with Saturday.
  - i. There was a comment about how frustrating it is driving through Tahoe City in the summer.

**ACTION** – Bring CHP in to next months meeting and research HAWK signals.

6. The Transportation Vision Coalition is going along well and they are narrowing down a wide range of alternatives. Getting close to having a defined, singular vision. There should be a full report at the September Board of Directors meeting as well as this meeting in September. A full summit should be taking place in October.
  - i. Gordon and Sandy will be talking to the Truckee Town Council tomorrow night.

**G. 2013/14 Coordinated Skier Shuttle Funding Request – MOTION**

1. Ron introduced the updated program. After last winter, a season review and analysis was prepared by LSC. Based on the report, there is an interest in continuing the program into the 2013/14 ski season. After last years pilot program there have been quite a few changes that aim to make it a much more cost effective program
2. Staff recommendation is that the Joint Committee recommend that the NLTRA Board approve Infrastructure of up to \$26,000 to partially support the 2013/14 Coordinated Skier Shuttle Program. This recommendation is with the stipulation that the other funding partners agree to their level of participation as specified in the operation and financial plan prepared by LSC.
3. Gordon Shaw is here to present the options for the Coordinated Skier Shuttle. Gordon showed the group the routes that are in the proposed program. Gordon also discussed some of the savings that we will have this winter as a result of using TART instead of Amador as the bus provider.
4. The early start on getting this program approved should really help with the marketing of the program.
  - i. There was a question about the skiers that don't want to ski all day. They can take TART home and pay the fare.
  - ii. Alex wanted to be sure that this will be more cost effective than last year, and was told that it will be.
  - iii. It was asked if the busses will stop at all the TART stops. It will not, the stops are those that are closest to lodging properties
  - iv. There was a brief discussion about the fact that the Hyatt, who is not in Placer County, is not contributing funding and they are getting a huge benefit. The reason is that this program will be bring those guests into Placer County where they will be spending a lot of money on lift tickets, dining and shopping.

**M/S/C (Kronkhyte/Pang) (7-0-2 Paulson, Garner) to recommend that the NLTRA Board approve Infrastructure of up to \$26,000 to partially support the 2013/14 Coordinated Skier Shuttle Program.**

**H. Lake Forest Boat Ramp Rehabilitation Funding Request – MOTION**

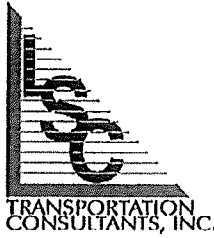
1. Ron gave a brief introduction about the request. The Lake Forest Boat ramp is the most used boat launch location in North Lake Tahoe. The total project cost is \$718,000 (\$90,000 for design and permitting and \$628,000 for construction.) The \$35,000 is for a portion of the design. The rest of the funding will be coming from the Wildlife Conservation Board.
2. Staff recommendation is that the Joint Committee recommends that the NLTRA Board approve Infrastructure funding of \$35,000 to the TCPUD for the design and permitting phase of the Lake Forest Boat Ramp Rehabilitation Project.
3. Cindy gave a brief presentation. The costs have risen slightly to around \$800,000. The condition of the ramp is quickly decreasing. The construction needs to take place when the fish are not spawning and that is in the winter. Longest hours of operation of any boat ramp.
4. There was a question about low water years. The plan would include extending the ramp a bit.
5. There was a question if TCPUD will be coming back to the committee for more funding for the construction phase. Cindy is confident that the Wildlife Conservation Board will fully fund the construction.

6. Would it be possible to include in the designs some improvements that favor human powered sports?  
Cindy said that that was something they could look into. The area does currently allow for the storage of the small human powered sailing boats.
7. Jennifer Merchant asked about how user counts were established. TCPUD does surveys as well as counts of every vehicle at the guard station.
8. Jennifer also had a concern that it is on State Property, and Placer County does not generally like to help fund State projects.
9. There was a question of where the Wildlife Conservation Board will be getting the funding for the project and Cindy said that they will be obtaining that information and it will be available for the Committee.

**M/S/C (Mourelatos/Pang) (6-0-0) to recommends that the NLTRA Board approve Infrastructure funding of \$35,000 to the TCPUD for the design and permitting phase of the Lake Forest Boat Ramp Rehabilitation Project.**

- I. The Stage Performing Arts Facility Funding Request – MOTION
  1. This item was removed from the Agenda
- J. Activity Report – Director of Community Partnerships and Planning
  1. Ron Treabess updated the committee about the \$46,000 in TOT funding that the NLTRA has been holding for the Squaw Valley Bus Shelter. The cost did end up being closer to \$70,000. Squaw Valley and DPW will also be each contributing \$17,000. Will move on to the BOS in October and the Shelter will be built this fall.
- K. Committee Member Comments
  1. There were no Committee Member Comments
- L. Next Committee Meeting-Monday, September 23, 2013
- M. Adjournment  
The meeting was adjourned at 3:38 pm.

Submitted By:  
Jessica Walker  
Executive Assistant  
NLT Chamber/CVB/Resort Association



## TRANSPORTATION PLANNING AND TRAFFIC ENGINEERING CONSULTANTS

2690 Lake Forest Road, Suite C  
Post Office Box 5875  
Tahoe City, California 96145  
(530) 583-4053 FAX: (530) 583-5966  
info@lsc Tahoe.com  
www.lsc trans.com

### MEMORANDUM

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To: Coordinated Skier Shuttle Partners

From: Gordon Shaw, PE, AICP, LSC Transportation Consultants, Inc.

Date: August 12, 2013

RE: 2013/14 Coordinated Skier Shuttle Program

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Based on the results of the pilot 2012-13 coordinated skier shuttle program (as documented in the season review memo prepared by LSC on April 25, 2013) and analysis of service alternatives, program participants indicated an interest in continuing the service for the upcoming winter season, so long as it could be focused on the more effective service elements and overall cost efficiency could be improved. The following is the service and financial plan for the 2013-14 winter season:

- Service will be focused on serving the North Shore and the West Shore lodging properties. Two buses will be operated consistent with the schedule shown in Table A. On each day of operation, two runs will be operated from the Hyatt Resort across the North Shore to the SR 89 corridor along with one round-trip along SR 89 serving the West Shore of Lake Tahoe in the AM peak period, as well as two runs from the SR 89 Corridor to the North Shore along with one round-trip serving the West Shore in the PM peak period. These runs will be timed to meet at the Tahoe City Transit Center to allow visitors staying on the North Shore to transfer directly to and from buses serving the West Shore. This schedule has been adjusted to avoid conflicts with TART buses, and to encourage employees to use TART services rather than skier shuttle services.
- The calendar of service will be as shown in Table B (a total of 46 days). This reflects the elimination of the last two weekends of service operated in 2012/13 (due to poor ridership) but the addition of a second full week of service during the Spring Break period.
- As in 2012/13, the buses will serve limited stops. Buses will serve the lower (Deer Park) Alpine Meadows parking area (where passengers can transfer to the Squaw Valley – Alpine Express), as well as Granlibakken Resort. River Ranch will be served using the existing TART stops. No fare will be charged to the passengers.
- Buses will be operated through Placer County Department of Public Works, as part of the TART transit program. Like other existing seasonal services, TART will use

additional drivers provided by MV Transportation, Inc. under contract to Placer County to staff the additional shift hours added by the ski shuttle program. While TART may schedule County-employed drivers to operate some ski shuttle shifts, the additional MV drivers will be necessary to backfill the other TART route shifts.

- Existing TART buses will be used for the service. Temporary interior window film graphics along with appropriate headsigns will be used to create a unique appearance of these buses.
- Placer County's operating and administrative costs have been estimated by Placer County staff to equal \$58,681, as shown in Attachment A. This reflects the service hours and associated non-service driver/vehicle hours, as well as vehicle maintenance, fueling, insurance, training, allocated supervision/dispatch and allocated fixed costs. In comparison, the estimated costs if the program were to be operated by the private contractor used in the 2012-13 program (at the same rate) would be approximately \$13,500 higher.
- Placer County will be responsible for day-to-day recording of passenger boardings and alightings by stop and run. LSC Transportation Consultants, Inc. will be responsible for ridership forms, an on-board passenger survey (two days of surveys on both buses), and a season-end evaluation of service performance. The resulting report will be provided to all funding partners.
- The TNT/TMA will be responsible for marketing the service, as well as for administering the funds.

Total annual costs of this service are shown in the top portion of Table C. In addition to the costs to Placer County associated with operation of services, costs are incurred for direct marketing expenses, for TMA staff time, and for surveys/performance evaluation. As shown, these costs total \$101,181.

Revenues will be generated by three funding partners: Squaw Valley Ski Holdings, LLC (as operators of Squaw Valley and Alpine Meadows ski areas), JMA Ventures, LLC (as operator of Homewood Mountain Resort), and the North Lake Tahoe Resort Association (contingent on Placer County Board of Supervisors approval)<sup>1</sup>. The required funding levels for 2013-14 are calculated as follows:

1. The funding proportions from 2012/13 excluding the Town of Truckee were calculated.
2. These proportions were multiplied by the total required funding to identify the total funding responsibility of each of the three funding partners.
3. A credit is provided to each program participant, reflecting \$7,473 in funds received but not expended for the 2012/13 program. Per the agreement for 2012/13, any excess funds can either be used to fund the program in future years or returned to the funding partners in proportion to funds received from each, based on a consensus of all funding partners. At a meeting on July 25, 2013, representatives of all 2012/13 funding partners agreed by consensus that the Town's share of these funds (\$152) will be returned to the

<sup>1</sup> As the program no longer serves Truckee, the Town of Truckee will not be a funding partner.



August 12, 2013

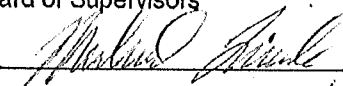
Town, and the shares of the other funding partners will be applied to the 2013/14 program. Accordingly, the TNT/TMA will pay the Town of Truckee \$152, and apply the remainder of the excess 2012/13 funds to the 2013/14 program.

4. The resulting additional funds required of each of the three funding partners for the 2013/14 program are as follows:


- Squaw Valley Ski Holdings, LLC \$65,783
- JMA Ventures, LLC \$ 2,249
- North Lake Tahoe Resort Association (Placer County TOT funds) \$25,676

Funds equal to two-thirds of these individual totals shall be provided to the TNT/TMA no later than October 1, 2013. Funds equal to the remaining one-third of these individual totals shall be provided to the TNT/TMA no later than February 1, 2014.

Accepted for Squaw Valley Ski Holdings, LLC, contingent on approval by NLTRA and Placer County Board of Supervisors

By  Date 8/14/2013  
Print Name and Title Michael Luck, executive Vice President

Accepted by JMA Ventures, LLC, contingent on approval by NLTRA and Placer County Board of Supervisors

By  Date 8/31/13  
Print Name and Title Kevin Mitchell, GENERAL MANAGER

Accepted by North Lake Tahoe Resort Association, contingent upon approval by Placer County Board of Supervisors

By \_\_\_\_\_ Date \_\_\_\_\_  
Print Name and Title \_\_\_\_\_

**TABLE A: 2013-14 Coordinated Skier Shuttle Schedule**

**Key Transfer Times**

Note: Not all stops listed. Other services not shown.

Community	Stops	Bus 1	Bus 2
<b>AM Period</b>			
Incline Village	Hyatt	8:05	7:20
Crystal Bay	Biltmore (TART Stop)	8:20	7:35
Kings Beach	Ferarri Crown Motel	8:25	7:40
Tahoe Vista	Red Wolf, Firelight, Cedar Glen	8:27	7:42
Carnelian Bay	TART Stops	8:33	7:48
Dollar Hill	TART Stops	8:36	7:51
Tahoe City Lodging	Peppertree, Americas Best Value Inn, Tahoe Marina Lodge	8:40	7:55
Tahoe City Transit Center	Bay 5		8:05
Squaw Valley	East End of Village		8:30
Tahoe City Transit Center	Bays 4 and 5	8:50	8:50
Granlibakken	Porte Cochere		8:55
Sunnyside	TART Shelters		9:00
Homewood	Homewood Mt Resort		9:15
Sunnyside	TART Shelters		9:22
Granlibakken	Porte Cochere		9:27
Tahoe City Transit Center	Bay 5		9:37
Squaw Valley	East End of Village	9:15	10:02
<b>PM Period</b>			
Squaw Valley	East End of Village	3:43	4:25
Tahoe City Transit Center	Bay 4	4:08	
Granlibakken	Porte Cochere	4:13	
Sunnyside	TART Shelters	4:18	
Homewood	Homewood Mt Resort	4:28	
Sunnyside	TART Shelters	4:35	
Granlibakken	Porte Cochere	4:40	
Tahoe City Transit Center	Bays 4 and 5	4:50	4:50
Squaw Valley	East End of Village	5:10	
Tahoe City Transit Center	Bay 5	5:35	
Tahoe City Lodging	Peppertree, Americas Best Value Inn, Tahoe Marina Lodge	5:39	4:54
Dollar Hill	TART Stops	5:44	4:59
Carnelian Bay	TART Stops	5:48	5:03
Tahoe Vista	Red Wolf, Firelight, Cedar Glen	5:51	5:06
Kings Beach	Ferarri Crown Motel	6:00	5:15
Crystal Bay	Crystal Bay Club (TART Stop)	6:05	5:20
Incline Village	Hyatt	6:20	5:40
<b>Total Contract Decimal Hours</b>			
<b>Total In-Service Hours</b>		3.78	3.95

**TABLE B: Service Calendar**

Week Beginning	Su	Mo	Tu	We	Th	Fr	Sa
12/15/2013							
12/22/2013							
12/29/2013							
1/5/2014							
1/12/2014							
1/19/2014							
1/26/2014							
2/2/2014							
2/9/2014							
2/16/2014							
2/23/2014							
3/2/2014							
3/9/2014							
3/16/2014							

**TABLE C: Coordinated Skier Shuttle Income and Expenses -  
- 2013/14**

<b>COSTS</b>		
Operations: Placer County		\$58,681
Marketing		\$28,000
TNT/TMA Staff Time for Marketing		\$7,500
Monitoring and Performance Analysis		\$7,000
<b>Total</b>		<b>\$101,181</b>
<b>REVENUES</b>		
<b>Allocation to 2013/14 Funding Partners</b>	<b>Funding Proportion (1)</b>	
North Lake Tahoe Resort Association (2)	27.4%	\$27,724
Squaw Valley/ Alpine Meadows	70.2%	\$71,029
Homewood Mountain Resort	2.4%	\$2,428
<b>Total</b>		<b>\$101,181</b>
<b>Minus Credit: Funds Collected and Not Expended for 2012-13</b>		
North Lake Tahoe Resort Association (2)		(\$2,048)
Squaw Valley/ Alpine Meadows		(\$5,246)
Homewood Mountain Resort		(\$179)
<b>Total</b>		<b>(\$7,473)</b>
<b>Total Funds Required for 2013-14 Program</b>		
North Lake Tahoe Resort Association (2)		\$25,676
Squaw Valley/ Alpine Meadows		\$65,783
Homewood Mountain Resort		\$2,249
<b>Total</b>		<b>\$93,708</b>
Note 1: 2012/13 proportions, excluding Town of Truckee. Note 2: Placer County TOT.		

**ATTACHMENT A**

**TART 2-Bus Ski Shuttle Cost  
7/25/2013**

Labor Costs per FY 13/14 Budget	Salary	Subsistance	Benefits	Total Cost
Extra Help Drivers	\$ 18.32	0	\$ 1.82	\$ 20.14
Permanent TART Drivers - Avg	\$ 21.21	\$ 3.89	\$ 13.57	\$ 38.67
Senior Transportation Systems Supervisor				
Supervisor	\$ 24.41	\$ 3.89	\$ 17.72	\$ 46.03
Senior Driver	\$ 22.75	\$ 3.89	\$ 16.52	\$ 43.16
Administrative Dispatcher	\$ 25.04	\$ 3.89	\$ 18.18	\$ 47.11
Contract Bus Drivers				\$ 41.02

Driver Cost	hrs	charge	Category Cost	per VRH
Driving Shifts				
Permanent TART Drivers	-	\$ 38.67	\$ -	
Extra Help Drivers	-	\$ 20.14	\$ -	
Contract Bus Drivers	679	\$ 41.82	\$ 28,374.87	
<b>TOTAL</b>	<b>679</b>		<b>\$ 28,374.87</b>	<b>\$ 28,375 \$ 80.63</b>

Maintenance Hours & Cost	Miles	TART Maintenance Cost/Mi	Total Maintenance Costs	Category Cost	per VRH
	13,800	\$ 0.50	\$ 6,900	\$ 6,900	\$ 19.61

General Liability Costs	Cost per Mile (Per TART Cost Model)	Total GL Costs	Category Cost	per VRH
	0.12	\$ 1,656	\$ 1,656	\$ 4.71

Fuel Usage & Cost	MPG	avg \$/Gallon	Fuel Usage	Total Cost	Cost/Mile
Gasoline	8.00	\$ 3.50	-	\$ -	\$ -
Diesel	7.72	\$ 3.50	-	\$ -	\$ -
CNG	3.62	\$ 1.50	3,812	\$ 5,718	\$ 0.41
<b>Total</b>			<b>3,812</b>	<b>\$ 5,718.23</b>	

Supervision/Dispatch/Office Hours (Allocated to added Service)	Total	16.4 per Week	Total Cost	Category Cost	per VRH
Senior Transp. Systems Supervisor	0	0.0	\$ -		
Transportation Supervisor	30	1.8	\$ 1,381		
Senior Driver	30	1.8	\$ 1,295		
Administrative Dispatcher	30	1.8	\$ 1,413		
Backup Office Staff (TART Driver)		0.0	\$ -		
<b>Total</b>	<b>90</b>	<b>5.6</b>	<b>\$ 4,089</b>	<b>\$ 4,089</b>	<b>\$ 11.62</b>

Training Hours & Cost	Hours	Cost	Category Cost	per VRH
Senior Transp. Systems Supervisor		\$ -		
Transportation Supervisor		\$ -		
Senior Driver	40	\$ 1,727		
Administrative Dispatcher		\$ -		
Backup Office Staff (TART Driver)		\$ -		
Permanent TART Driver Hours	20	\$ 773		
Extra Help Driver Hours	0	\$ -		
Contract Drivers	40	\$ 1,673		
<b>TOTAL</b>	<b>100</b>	<b>\$ 4,173</b>	<b>\$ 4,173</b>	<b>\$ 11.86</b>

Note: Training includes safety meetings

Allocation of Fixed Costs	FY 12/13 Fixed Costs per VRH excluding TART Support Staff Above	Fixed Costs	Category Cost	per VRH
	\$ 22.08	\$ 7,770	\$ 7,770	\$ 22.08

<b>Grand TOTAL Cost</b>	<b>\$ 58,681</b>
<b>VRH</b>	<b>352</b>
<b>Cost/VRH</b>	<b>\$ 166.75</b>

## Skier TART Voucher Program

**Purpose: To encourage expanded use of existing TART services by skier guests, and to extend the benefits of the skier transit program to a broader geographic area.** This allows the existing TART runs to enhance the additional skier shuttle runs, by providing opportunities for skier guests staying at lodging properties in eastern Placer County to travel at differing times from the shuttle runs (particularly on mid-day TART runs that allow shorter ski visits) and to/from areas not served by the shuttle runs (Northstar, Tahoma).

### Program

- NLTRA will distribute up to \$20,000 in TART day passes (24 hour passes). These passes cost \$3.50 for general public and \$1.75 for youth (age 5-12) /elderly (age 60 and over) /disabled passengers. Assuming 20% of pass use is at the lower fare, this funding will provide approximately 6,350 passes. Assuming half are used for round-trips and half for one-way rides (such as skier shuttle to the ski area and TART return), this will provide approximately 10,000 one-way passenger-trips over the course of the season.
- These magnetic-stripe day passes are coded, allowing TART to track their use through the electronic fare boxes. Placer County will provide a summary of their use to NLTRA.
- Passes will be made available to all NLTRA member lodging properties. Property managers will need to request passes, and sign an agreement regarding how passes will be distributed and to limit distribution to visitors. In addition to agreeing to tracking pass distribution, this agreement will include a prohibition against providing passes to employees or staff.
- Passes will be delivered to the individual properties by TMA or NLTRA staff. As the supply of passes run low, properties will inform TMA, and additional passes distributed.
- As part of the check-in process or in response to guest inquiries, desk clerks will identify guests who potentially could conveniently use TART services for some or all of their round-trip to the ski area. They can explain how the TART system works (including that the day pass will provide free transfers) and provide sufficient number of passes to guests indicating that they will use the service. The desk clerk will then record the date the passes are distributed, the guest unit number, and the number of full and half-price passes provided.
- All funding for the TART pass purchases will be provided by NLTRA. Or the Board could choose to have lodging pay for a portion of the passes which would be billed at the end of the season
- At the end of the ski season, all unused passes will automatically become invalid and not usable. TART will invoice NLTRA for all passes used and collected during the ski season.



September 20, 2013

North Lake Tahoe Resort Association  
P.O. Box 1757  
Tahoe City, CA 96145

RE: Free Skier Shuttle

Dear Board Members:

I encourage you to please support the Free Skier Shuttle proposal before you. We need this program to enhance the mass transit and all facets of transit in our region. With the majority of program costs being supported by private contributions by Squaw Valley, Alpine Meadows, and Homewood this proposal is perfectly appropriate and a great use of TOT funds.

I do not believe this to be a Squaw Valley program. It is solid, straight forward and would be broadly beneficial. It's imperative that our community and leaders continue to pursue collaborative and inclusive solutions on transit in order to advance.

Thank you for your consideration.

Sincerely,

Caroline Ross

Executive Director, Squaw Village Neighbourhood Company  
Representative, Squaw Valley Business Association  
Member, Business Association and Chamber Collaborative