TAHOE TRANSPORTATION DISTRICT (TTD)

Notice of Agenda and Agenda

Tahoe Regional Planning Agency
128 Market Street
Stateline, NV 89449

October 2, 2024
3:00 p.m.

The Tahoe Transportation District Board meeting will be physically open to the public at Tahoe Regional Planning Agency, Stateline, NV 89449 and in accordance with California and Nevada law, Board members may be teleconferencing into the meeting via GoToWebinar. This meeting will be held in accordance with requirements under Government Code section 54953(f).

To attend the TTD Board Meeting remotely, use the following link:
https://attendee.gotowebinar.com/register/4989292838458654294

The following locations will also be available for participation by teleconference:

California Department of Transportation
703 B Street
Marysville, CA 95901

229 W Loop 121
Belton, Texas 76513

Members of the public may observe the meeting and submit comments in person at the above locations or via GoToWebinar. Members of the public may also provide public comment by sending comments to the Clerk to the Board by email at jallen@tahoetransportation.org. Please note which agenda item the comment pertains to. Comments will be distributed at the Board meeting and attached to the minutes of the meeting. Comments for each agenda item should be submitted prior to the close of that agenda item.

Any member of the public who needs accommodations should email or call Judi Allen who will use her best efforts to provide reasonable accommodations to provide as much accessibility as possible, while also maintaining public safety in accordance with TTD's procedure for resolving reasonable accommodation requests. All reasonable accommodations offered will be listed on the TTD website at tahoetransportation.org.

All items on this agenda are action items unless otherwise noted. Items on the agenda may be taken out of order. The Board may combine two or more items for consideration. The Board may remove an item from the agenda or delay discussion relating to an item on the agenda at any time.

I. CALL TO ORDER AND GENERAL MATTERS

A. Roll Call and Determination of Quorum of TTD
B. *For Possible Action*: Approval of Agenda for October 2, 2024
C. *For Possible Action*: Approval of Board Minutes of September 4, 2024 **Page 1**

II. PUBLIC INTEREST COMMENTS

At this time, members of the public shall have the opportunity to directly address the Board. All comments are to be limited to no more than three minutes per person. The Board is prohibited by law from taking immediate action on or discussing issues raised by the public that are not listed on this agenda. In addition, members of the public shall have the

opportunity to directly address the Board after each item on which action may be taken is discussed by the public body, but before the public body takes action on the item.

III. TAHOE TRANSPORTATION DISTRICT (TTD) CONSENT ITEMS

IV. TAHOE TRANSPORTATION DISTRICT (TTD) BUSINESS ITEMS

V. *FOR INFORMATION:* DISTRICT MANAGER REPORT

VI. BOARD MEMBER REQUESTS AND COMMENTS

VIII. PUBLIC INTEREST COMMENTS

IX. ADJOURNMENT

COMPLIANCE WITH PUBLIC NOTICE REQUIREMENTS

This notice and agenda has been posted at the TTD office and at the Stateline, Nevada post office. The notice and agenda has also been posted at the North Tahoe Conference Center in Kings Beach, the Incline Village GID office and the North Tahoe Chamber of Commerce and on the TTD website: www.tahoetransportation.org.

For those individuals with a disability who require a modification or accommodation in order to participate in the public meeting, please contact Judi Allen at (775) 589-5502 or jallen@tahoetransportation.org.

Nevada Open Meeting Law Compliance
Written notice of this meeting has been given at least three working days before the meeting by posting a copy of this agenda at the principal office of the Board and at three other separate, prominent places within the jurisdiction of the Board not later than 9 a.m. of the third working day before the meeting.

Written notice of this meeting has been given by providing a copy of this agenda to any person who has requested notice of the meetings of the Board. Such notice was delivered to the postal service used by the Board not later than 9 a.m. of the third working day before the meeting for transmittal to the requester by regular mail, or if feasible for the Board and the requester has agreed to receive the public notice by electronic mail, transmitted to the requester by electronic mail sent not later than 9 a.m. of the third working day before the meeting.

Supporting materials were provided to any person requesting such materials and were made available to the requester at the time the material was provided to the members of the Board or, if provided to the members of the Board at the meeting, were made available to the requester at the meeting and are available on the TTD website: www.tahoetransportation.org. Please send requests for copies of supporting materials to Judi Allen at (775) 589-5502 or jallen@tahoetransportation.org.

TAHOE TRANSPORTATION DISTRICT
TAHOE TRANSPORTATION COMMISSION
BOARD MEETING MINUTES
September 4, 2024

TTD/TTC Board Members in Attendance:

Alexis Hill, Washoe County, Chair
Cody Bass, City of South Lake Tahoe Alternate
Scott Bensing, Nevada Governor Appointee
Brian Bigley, Member at Large, Vice-Chair
Andy Chapman, TNT-TMA (attended remotely)
Brooke Laine, El Dorado County
Julie Regan, Tahoe Regional Planning Agency Appointee (attended remotely)
Wesley Rice, Douglas County
Nick Speal, California Governor Appointee
Raymond Suarez, SS-TMA (attended remotely)
Rebecca Kapuler, NDOT
Alex Fong, Caltrans (attended remotely)

TTD/TTC Board Members Absent:

Lori Bagwell, Carson City
Cindy Gustafson, Placer County

Others in Attendance:

Carl Hasty, Tahoe Transportation District
Jim Marino, Tahoe Transportation District
Joanie Schmitt, Tahoe Transportation District
George Fink, Tahoe Transportation District
Judy Weber, Tahoe Regional Planning Agency
Judi Allen, Tahoe Transportation District
Mary Wagner, Legal Counsel

I. TAHOE TRANSPORTATION DISTRICT AND COMMISSION CALL TO ORDER AND ROLL

A. Roll Call and Determination of Quorum
The meeting of the Tahoe Transportation District and Commission was called to order by Chair Hill at 3:01 p.m., at the Tahoe Regional Planning Agency and via GoToWebinar. Roll call was taken, and it was determined a quorum was in attendance for TTD/TTC.

B. Approval of TTD/TTC Agenda of September 4, 2024
Mr. Bass requested Item VIII.B. be tabled and brought to the Program Implementation Committee. Motion/second by Ms. Laine/Mr. Bass to approve the TTD/TTC agenda as amended for today's meeting. The motion passed unanimously.

C. Approval of TTD Meeting Minutes for August 7, 2024
Motion/Second by Ms. Laine/Mr. Speal to approve the minutes. The motion passed unanimously.

II. PUBLIC INTEREST COMMENTS

There were no public comments.

Ms. Regan arrived at 3:10 p.m.

III. CLOSED SESSION

IV. RESUME OPEN SESSION AND REPORT FROM CLOSED SESSION

Chair Hill reported there is no report from the closed session.

V. ADJOURN AS TTD AND CONVENE AS TTC

VI. TAHOE TRANSPORTATION COMMISSION (TTC) BUSINESS ITEMS

A. Recommend Approval of the Final 2025 Federal Transportation Improvement Program to the Tahoe Metropolitan Planning Organization Governing Board

Ms. Weber reviewed this item and gave a presentation. Mr. Suarez asked if the toll credits come from California or Nevada and are they available for other projects. Ms. Weber responded the toll credits come from Caltrans and they are available for California projects. Ms. Bass noted the need for pedestrian benefits from Pioneer Trail to Stateline Avenue and asked about funding for a gondola feasibility plan.

Public Comment:
Doug Flaherty, Tahoe Clean Air.org, opposes the adoption of agenda item 6a specifically in connection with final FTIP project list items 4, 5, and 6 relating to 28 corridor and that the TMPO, USFS, NDOT, and TTD must complete a NEPA EIS due to significant new information and data, as well as wildfire evacuation plan.

Action Requested: For Possible Action

Mr. Rice moved to recommend approval of the final 2025 Federal Transportation Improvement Program to the Tahoe Metropolitan Planning Organization Governing Board. Mr. Bensing seconded the motion. The motion passed with Mr. Bass voting no.

VII. ADJOURN AS TTC AND RECONVENE AS TTD

VIII. TAHOE TRANSPORTATION DISTRICT (TTD) BUSINESS ITEMS

A. Report on Final Meeting of the Nevada Legislative Committee for the Review and Oversight of the Tahoe Regional Planning Agency and the Marlette Lake Water System and Approved Committee Actions

Action Requested: For Possible Action

No action was taken.

B. Presentation of the Draft Short-Range Transit Plan for Fiscal Years 2024 through 2029 and Begin Public Comment Period
This item was continued.

Action Requested: For Possible Action

No action was taken.

C. Presentation and Discussion of Recruitment and Selection Process for District Manager Replacement
Mr. Hasty reviewed this item. Mr. Bass stated there is a lot of work to do at the Board level to look at the future of TTD and suggested Mr. Marino as the interim District Manager. Mr. Bigley looks forward to having a longer discussion regarding this item at a future meeting. Mr. Bensing suggested Mr. Marino become acting District Manager effective in November with Mr. Hasty staying through December. Mr. Rice stated the Board should respect the date Mr. Hasty gave for his resignation and Mr. Hasty, Mr. Marino, and the CFO will discuss the terms. Mr. Speal would like to see strategic planning discussed prior to reviewing the job description. Ms. Regan supports Mr. Marino as acting District Manager and suggested Mr. Marino begin getting connected with the partner committees that Mr. Hasty attends. Mr. Chapman and Mr. Suarez agreed with Mr. Bensing's suggestion. Chair Hill stated she will plan a strategic planning session for the January meeting.

Action Requested: For Possible Action

Direction to staff was given.

D. Update on the Formation of the South Tahoe Transit Joint Powers Authority for Transit Operations

Action Requested: Informational Only

E. Conditional Approval of Operating Agreement with the South Shore Transportation Management Association for Third Party Subcontracted Micro-Transit and Van Pool Services
Mr. Suarez recused himself from this item.

Action Requested: For Possible Action

Mr. Bass moved to approve the conditional approval of the operating agreement with the South Shore Transportation Management Association for third party subcontracted micro-transit and van pool services. Mr. Bigley seconded the motion. The motion passed.

IX. *FOR INFORMATION:* DISTRICT MANAGER REPORT

Mr. Hasty reported the Summit was well attended and there will be a new Congress with the election.

X. BOARD MEMBER REQUESTS AND COMMENTS
There were no requests or comments.

XI. 2024 TENTATIVE AGENDA CALENDAR

XII. PUBLIC INTEREST COMMENTS
There were no public comments.

XIII. ADJOURNMENT
The meeting adjourned at 4:47 p.m.

Respectfully Submitted:

Judi Allen
Executive Assistant
Clerk to the Board
Tahoe Transportation District

(The above meeting was recorded in its entirety, anyone wishing to listen to the aforementioned tapes, please contact Judi Allen, Clerk to the Board, (775) 589-5502.)

Tahoe Transportation DISTRICT

Connecting our communities

MEMORANDUM

Date: September 26, 2024

To: Tahoe Transportation District (TTD) Board of Directors

From: TTD Staff – Joanie Schmitt, CFO

Subject: Review and Acceptance of the District's Financial Statement of Operations for the First Month of Fiscal Year 2025 Through July 31, 2024

Action Requested:
It is requested the Board accept the Financial Statement of Operations for the first month of fiscal year 2025 (FY25) ending July 31, 2024.

Fiscal Analysis:
TTD is reporting increases to the overall FY25 fund balances of $24,607 in the General Fund, $280 in the Capital Improvement Program (CIP) Fund, $1,959,009 in the Transit Operations (TO) Fund, and $92,521 in the Parking Systems (PS) Fund through July 31, 2024.

Background:
Staff has completed analyzing financial information for the first month of FY25, ended July 31, 2024. The presentation of the financial information will highlight July activity and continues to detail TTD's funds: General, CIP, TO, and PS (Attachment A).

Discussion:
General Fund –
Overall, the District ended with an increase of $24,607 for July activity. The increase can be summarized as follows:

District Operations Revenues		**District Operations Expenses**	
State of Nevada	$28,875	Personnel	$35,156
Local Revenues	$4,584	Admin Support (ICAP)	($24,244)
Rental Car Mitigation Fees (RCMF)	$6,330	Insurance	$3,088
Administrative Fees	$12,379	Rent, incl. Utilities	$3,692
Contributions	$0	Telephone	$1,798
Miscellaneous	$0	Professional Services	$1,474
Interest	$1,948	Dues, Subscriptions, Fees	$5,067
		Supplies	$1,320
		Transfer - Grant Match	$390
		Legal Fees	$1,543
		Travel, Training	$0
		Other	$225
Total Revenues	**$54,116**	**Total Expenses**	**$29,509**

JS/ja

AGENDA ITEM: III.A.

State of Nevada FY25 contribution totals $346,500 which will be recognized in 12 equal monthly installments of $28,875.

Local Revenue totaling $4,584 consists of $4,167 received from Douglas County and $417 from Carson City.

The net result increased the General Fund's overall fund balance to $1,316,477, which is $24,607 more than at the start of the fiscal year.

CIP Fund –
July activity ended in an increase of $588, resulting from interest of $280 earned on project advances, less bank fees of $10. Below is a brief recap of July activity for the CIP Fund.

Funding Source	Expenditures	Grant Balance
Caltrans		
Congestion Mitigation Air Quality (CMAQ)	$3,132	$505,875
Federal Transit Administration		
FTA 5339 (NDOT Planning)	$0	$74,281
TDA STA Reserve (Match)	$0	$18,570
FTA 5339 (NDOT Bus Purchases)	$2,080,800	$0
TDA SGR FY24 (Bus Match)	$33,775	$22,225
TDA STA Reserve (Bus Match)	$36,428	$0
FTA 5310 FY23 (Bus Purchase - ADA)	$11,444	$23,939
TDA STA FY25 (Bus/Vehicles Match)	$182,924	$27,062
FTA 5339 (NDOT Support Vehicles)	$0	$29,000
TDA STA Reserve (Match)	$0	$0
FTA 5339 (FY17)	$0	$24,519
FTA 5339 (FY19)	$0	$167,969
FTA 5339 (FY20 & FY21)	$0	$123,704
FTA 5339C	$0	$3,400,000
FTA 5310	$0	$35,187
TDA LTF Reserve (Bus Match)	$114,073	$293.567
FTA 5339C (FY18)	$0	$692,276
FTA 5310 (FY17 & 19)	$0	$35,187
US DOT		
SMART	$45,544	$1,132,705
US Fish & Wildlife Service		
Spooner Mobility Hub	$849	$164,965
NDOT		
Recreational Travel Phase II	$7,408	$116,162
General Fund (Match)	$390	$6,114
TAP – SR 28 North Parking Lots	$54,345	$1,010,511
Washoe County Bond Sale (Match)	$2.860	$347.416
Incline Mobility Hub	$0	$74,281
TDA STA Reserve (Match)	$0	$18,805
Surface Transportation Block Grant (STBG)		
Caltrans – US 50	$14,190	$1,778,177
NDOT – Facility Plan	$5,951	$409,730
Douglas County (Match)	$313	$21,565
NDOT – Central Corridor (Chimney)	$12,787	$2,164,426
Tahoe Fund (Match)	$617	$823
Highway Infrastructure Program (HIP)		
Caltrans – US 50	$0	$470,655

California Sustainable Planning (ZEB)	$996	$236,717
TDA LTF Reserve (Match)	$128	$30,669
Bank Fees	$10	
Total Expenditures	$2,608,964	

TTD purchased four 2024 Gillig low floor diesel buses, utilizing an NDOT FTA 5339 grant totaling $2,080,800, an FTA 5310 grant of $11,444, FY24 State of Good Repair funds of $33,775, and TDA funds of $333,425 bringing the total July purchase to $2,459,444. The buses were then transferred from the CIP fund to the Transit Operations (TO) fund, where it was combined with the tire purchases that were made in June totaling $17,682 and recorded in TO's Capital Assets.

The net July activity resulted in increasing CIP's overall fund balance to $7,009, which is $280 (interest net bank fees) more than at the start of the fiscal year.

Transit Fund -
Overall, the District ended with an increase of $1,959,009 for July activity. The increase can be summarized as follows:

	Operations
Revenue Detail	
FTA	
5307	$282,241
5311	$75,956
5310	$0
Transportation Development Act (TDA)	$0
Low Carbon Transit Operations Program	$0
Nevada State Parks	$0
El Dorado County	$2,230
Solar Renewable Energy Credits	$0
Hybrid Voucher Incentive Program	$0
Miscellaneous	$6
Sale of Fixed Asset (Scrap)	$0
Insurance Claims	$0
Interest	$3,986
Total Revenues	**$364,419**
Expense Detail	
Personnel	$313,995
Fuel/Fuel Tax	$31,189
Insurance	$8,737
Repairs/Maintenance	$22,309
Professional Services/Contracts	$13,102
Facility Rent/Utilities/Phone	$25,894
Supplies	$2,367
Dues, Subscriptions, Member Fees	$6,258
ICAP	$23,467
Transfer - Grant Match	$333,554
Depreciation/Amortization/Warranty	$75,799
Advertising/Outreach	$518
Equipment under $5K	$0
Capital Outlay	($2,459,444)
Other Expenses	$7,663
Total Expenses	($1,594,590)

Operations

Increase/(Decrease) $1,959,009

As detailed above, TTD transferred four Gillig diesel buses totaling $2,459,444 from the CIP fund to the TO fund. TTD then shifted the FY24 tire purchases of $17,682 that were classified as capital assets not placed into service, along with the July Gillig purchases in TO's "Capital Assets" which will be depreciated over the life of the buses (12 years).

FY25 TDA revenue will begin to be recognized once the TRPA Board approves TTD's FY25 TDA application.

The net result increased Transit's overall fund balance for the year to $13,845,047, which is $1,959,009 more than at the start of the fiscal year.

Parking System (PS) Fund-
The Parking System Fund experienced an increase of $92,521 for July activity. The recap is as follows:

Parking Systems Revenues		**Parking Systems Expenses**	
Parking Meters	$121,039	Personnel	$7,057
Parking Event Fees	$0	Contracts	$0
Parking Non-Compliance	$2,754	Professional Services	$9,417
Interest	$1,312	Subscriptions, Dues	$70
		Telephone	$175
		Admin Fees	$12,379
		Bank/Credit Card Fees	$3,281
		Supplies	$0
		Amortization	$195
		Other	$10
Total Revenue	**$125,105**	**Total Expenses**	**$32,584**

Professional Services included $8,920 for East Shore transit surveys.

Amortization is based on TTD's subscription with FlowBird for Parking Meter software. Per Governmental Accounting Standards Board statement 96, subscriptions are considered an intangible asset and amortized over the life of the agreement (3 years).

NV State Parks completed the striping done on SR28 at Hidden Beach in July, but did not invoice TTD until August. The amount incurred was $43,625 and will be included in the August financials.

Year-to-date revenues and expenses between Parking Systems Operations and Parking Systems Non-Compliance are provided in the PS Financial Statement.

The net result increased Parking System's overall fund balance for the year to $917,208, which is $92,521 more than at the start of the fiscal year.

Balance Sheet-
The detailed balance sheet as of July 31, 2024, is included in Attachment A.

The capital asset balance, net of depreciation and amortization, includes $10,606,632 in the Transit fund. Should the District choose to liquidate a federalized/state asset, permission from the governmental agency is required and their obligation takes priority.

Cash Flows –
Staff has included FY25 cash flows for the governmental funds (General and CIP), along with the enterprise funds (TO and PS) in Attachment B.

Updated Grant Status Report -
Staff has updated the Grant Requests/Awards/Closeouts (Attachment C).

Additional Information:
If you have any questions or comments regarding this item, please contact Joanie Schmitt at (775) 589-5507 or jschmitt@tahoetransportation.org.

Attachments:
A. July Financial Statement
B. FY25 Cash Flow
C. Updated Grant Status Report

Tahoe Transportation District
Balance Sheet
As of July 31, 2024

	TOTAL	General	CIP	Transit	PS	GFA
ASSETS						
Cash & Equivalents	3,852,730	1,230,273	91,517	1,579,074	951,866	0
Accounts Receivable	4,420,902	373,970	2,642,790	1,401,423	2,720	
Prepaids	308,735	58,997		249,621	118	
Inventory	371,473			371,473		
*Capital Assets, Net Depreciation and Amortization	11,021,843			11,015,210	6,633	
TOTAL ASSETS	**19,975,684**	**1,663,240**	**2,734,306**	**14,616,801**	**961,337**	**0**
LIABILITIES						
Accounts Payable	2,758,309	16,222	2,606,181	96,459	39,447	0
Deferred Revenues	516,885	330,541	121,117	65,227		
Nevada State Bank - LOC						
Subscriptions Payable	389,965			385,293	4,672	
Insurance Payable	74,067			74,067		
EE Compensated Absences	150,653			150,653		44,661
Accrued Interest Payable	65			55	10	
TOTAL LIABILITIES	**3,889,943**	**346,763**	**2,727,297**	**771,754**	**44,129**	**44,661**
NET POSITION						
Invested in Capital Assets	6,502,700	0	0	6,502,700	0	0
Restricted	1,458,391			1,458,391		
Unrestricted	4,246,917	816,622		2,720,841	709,454	(36,218)
Assigned	72,413	69,120	3,293			
SUB TOTAL NET POSITION BALANCES	12,280,422	885,742	3,293	10,681,932	709,454	(36,218)
Projected FY 24 Increase/(Decrease) to Fund Balance	1,728,902	406,128	3,436	1,204,105	115,233	(3,572)
FY 25 Increase/(Decrease) to Fund Balance	2,076,417	24,607	280	1,959,009	92,521	(4,872)
TOTAL NET POSITION	**16,085,741**	**1,316,477**	**7,009**	**13,845,047**	**917,208**	**(44,661)**
TOTAL LIABILITIES & NET POSITION	**19,975,684**	**1,663,240**	**2,734,306**	**14,616,801**	**961,337**	**0**

* The capital asset and land balances, net of depreciation/ amortization, include $10,606,632 in transit funds and $0 in the governmental-wide funds of federalized / state obligations. Should the District choose to liquidate a federalized asset, permission from the governmental agency is required and their obligation takes priority.

Tahoe Transportation District
Statement of Operations
July 1, 2024 throug July 31, 2024

	TOTAL	General	CIP	Transit	PS	GFA
Revenues						
Federal Grants	2,540,301		2,182,104	358,197	0	0
State Funding	123,395	28,875	92,290	2,230		
Contributions	617		617			
Local Revenues	4,584	4,584				
General Revenues	6			6		
Charges for Services	142,502	18,709			123,793	
Special Items	7,536	1,948	289	3,986	1,313	
Pass-Through Revenue						
TOTAL REVENUES	**2,818,940**	**54,116**	**2,275,299**	**364,419**	**125,105**	**0**
Expenses						
Personnel	318,677	35,156	7,762	268,701	7,057	0
Personnel - Compensated Absences	45,294			45,294		4,872
Contracts	140,971		140,971			
Fuel	31,189			31,189		
Depreciation, Amortization, Warranty	75,995			75,799	195	
Other Operating	130,004	18,207	10	86,466	25,322	
ICAP - 10%		(24,243)	776	23,467		
Capital Outlay						
Interest	394			384	10	
Other Funding Sources		390	2,125,500	(2,125,890)		
Pass-Through Expenses						
TOTAL EXPENSES	**742,524**	**29,509**	**2,275,020**	**(1,594,590)**	**32,584**	**4,872**
FY 25 Increase / (Decrease) to Fund Balance	**2,076,417**	**24,607**	**280**	**1,959,009**	**92,521**	**(4,872)**

Tahoe Transportation District
General Fund
Statement of Operations
July 1, 2024 through July 31, 2024

		General Fund Activity	Actual vs Budget			Program YTD
	1st Qtr	July	YEAR TO DATE	Board Approved Budget	Var %	District Ops
Revenues						
General Revenues						
State Revenue - NV	28,875	28,875	28,875	330,000	8.75%	28,875
Local Revenues	4,584	4,584	4,584	175,000	2.62%	4,584
Contributions				21,500	0.00%	
Miscellaneous				1,000	0.00%	
Total General Revenues	**33,459**	**33,459**	**33,459**	**527,500**	**6.34%**	**33,459**
Charges for Services						
Administrative Fees	12,379	12,379	12,379	49,554	24.98%	12,379
Rental Car Mitigation Fees	6,330	6,330	6,330	85,000	7.45%	6,330
Total Charges for Services	**18,709**	**18,709**	**18,709**	**134,554**	**13.90%**	**18,709**
Special Items						
Sale of Fixed Assets						
Interest Revenue	1,948	1,948	1,948	12,000	16.23%	1,948
Total Special Revenues	**1,948**	**1,948**	**1,948**	**12,000**	**16.23%**	**1,948**
TOTAL REVENUES	**54,116**	**54,116**	**54,116**	**674,054**	**8.03%**	**54,116**
Expenses						
Operating						
Personnel	35,156	35,156	35,156	587,903	5.98%	35,156
Admin Support	(24,244)	(24,244)	(24,244)	(301,709)	8.04%	(24,244)
Repairs & Maintenance				15,000	0.00%	
Insurance	3,088	3,088	3,088	39,240	7.87%	3,088
Facility Rent	3,692	3,692	3,692	49,200	7.50%	3,692
Telephone	1,798	1,798	1,798	15,846	11.35%	1,798
Supplies	1,320	1,320	1,320	28,300	4.66%	1,320
Advertising & Public Relations				1,500	0.00%	
Reproduction & Printing				750	0.00%	
Postage				425	0.00%	
Dues, Subscriptions & Publications	5,067	5,067	5,067	21,006	24.12%	5,067
License & Permits					100.00%	
Professional Services/Contracts	1,474	1,474	1,474	34,475	4.28%	1,474
Legal Services	1,543	1,543	1,543	25,000	6.17%	1,543
Auditing Services				37,910	0.00%	
Bank Fee / CC Fees	65	65	65	3,200	2.02%	65
Transit Management - No Shore				20,000	0.00%	
Training				6,500	0.00%	
Travel				11,100	0.00%	
Events				1,500	0.00%	
Miscellaneous Expenses	159	159	159	23,500	0.68%	159
Total Operating	**29,119**	**29,119**	**29,119**	**620,646**	**4.69%**	**29,119**
Capital Outlay						
Office & Equipment over $5000	0	0	0	0	**100.00%**	0
Office & Equipment under $5000						
CIP over $5000						
Reimbursed Capital Expenses						
Total Capital Outlay	**0**	**0**	**0**	**0**	**100.00%**	**0**

Tahoe Transportation District
General Fund
Statement of Operations
July 1, 2024 through July 31, 2024

		General Fund Activity	Actual vs Budget			Program YTD
	1st Qtr	July	YEAR TO DATE	Board Approved Budget	Var %	District Ops
Interest						
Interest Expense	0	0	0	1,000	0.00%	0
Total Interest Expense	**0**	**0**	**0**	**1,000**	**0.00%**	**0**
Other Financing Sources						
Preventive Maint (In)						
Capital Outlay (In) Out						
Transfer (In) Out	390	390	390	16,206	2.41%	390
Total Other Financing Sources	**390**	**390**	**390**	**16,206**	**2.41%**	**390**
TOTAL EXPENSES	29,509	29,509	29,509	637,852	**4.63%**	29,509
Increase/(Decrease) to Fund Balance	**24,607**	**24,607**	**24,607**	**36,202**	**67.97%**	**24,607**

Tahoe Transportation District
CIP Fund
Statement of Operations
July 1, 2024 through July 31, 2024

		CIP Fund	Actual vs Budget			Program YTD						
	1st Qtr	July	YEAR TO DATE	Board Approved Budget	Var %	US 50	Regional Revenue - Rec Travel	Stateline to Stateline Bikeway (Parking Lots)	Facility Plans, IMH, SMH, Warrior Way, Upgrade,	SMART	Transit Ops Projects	Program Total
Revenues												
Capital Grant & Contributions												
Surface Transportation Program (STP)	39,290	39,290	39,290	4,443,240	0.88%	14,190	7,408	11,741	5,951	0	0	39,290
Congestive Mitigation & Air Quality (CMAQ)	3,132	3,132	3,132	362,719	0.86%	3,132						3,132
Fish & Wildlife Services Fund	849	849	849	73,567	1.15%				849			849
US Dept of Transportation - SMART	45,544	45,544	45,544	768,023	5.93%					45,544		45,544
Highway Infrastructure Pgm (HIP)				345,655	0.00%							
Infrastructure - COVID	1,045	1,045	1,045	90,177	1.16%			1,045				1,045
Federal Transportation Administration	2,092,244	2,092,244	2,092,244	7,848,499	26.66%						2,092,244	2,092,244
Transportation Alternative Programs (TAP)	54,345	54,345	54,345	490,449	11.08%			54,345				54,345
CA Sustainable Transportaiton Planning	996	996	996	105,201	0.95%				996			996
CA SB 125 - Transit & Rapid Rail				1,091,743	0.00%							
Washoe County	2,860	2,860	2,860	35,810	7.99%			2,860				2,860
Douglas County	313	313	313	13,659	2.29%				313			313
State of Good Repair	33,775	33,775	33,775	100,000	33.78%						33,775	33,775
Contributions	617	617	617	144,551	0.43%			617				617
Total Capital Grants & Contributions	**2,275,010**	**2,275,010**	**2,275,010**	**15,913,293**	**14.30%**	**17,321**	**7,408**	**70,609**	**8,109**	**45,544**	**2,126,019**	**2,275,010**
Special Items												
Interest Revenue	289	289	289	782	37.02%	0	0	239	51	0	0	289
Total Special Items	**289**	**289**	**289**	**782**	37.02%	**0**	**0**	**239**	**51**	**0**	**0**	**289**
TOTAL REVENUES	**2,275,299**	**2,275,299**	**2,275,299**	**15,914,075**	**14.30%**	**17,321**	**7,408**	**70,848**	**8,160**	**45,544**	**2,126,019**	**2,275,299**
Expenses												
Personnel	7,762	7,762	7,762	499,818	1.55%	572	1,567	2,361	2,233	1,030	0	7,762
Contract Services	140,971	140,971	140,971	8,217,660	1.72%	16,693	6,074	68,011	5,783	44,411		140,971
Reproduction & Printing				5,397	0.00%							
Rent Meeting Room				3,517	0.00%							
Supplies				3,815	0.00%							
License & Permits				5,750	0.00%							
Advertising / Outreach				14,112	0.00%							
Postage				1,000	0.00%							
Utilities					100.00%							
Professional Services				112,385	0.00%							
Administrative Fees					100.00%							
Bank Fees	10	10	10	12	80.08%			8	2			10
Training				6,662	0.00%							
Travel - Per Diem				9,594	0.00%							
Travel - Commercial Air				8,992	0.00%							
Travel - Auto				3,393	0.00%							
Miscellaneous					100.00%							
Dues & Subscriptions					100.00%							
Interest					100.00%							
ICAP - 10%	776	776	776	51,709	1.50%	57	157	236	223	103		776
Total Operating	**149,520**	**149,520**	**149,520**	**8,943,816**	**1.67%**	**17,321**	**7,798**	**70,617**	**8,240**	**45,544**	**0**	**149,520**

Tahoe Transportation District
CIP Fund
Statement of Operations
July 1, 2024 through July 31, 2024

		CIP Fund	Actual vs Budget			Program YTD						
	1st Qtr	July	YEAR TO DATE	Board Approved Budget	Var %	US 50	Regional Revenue - Rec Travel	Stateline to Stateline Bikeway (Parking Lots)	Facility Plans, IMH, SMH, Warrior Way, Upgrade,	SMART	Transit Ops Projects	Program Total
Capital Outlay												
Equipment over $5000	2,459,444	2,459,444	2,459,444	7,884,461	31.19%	0	0	0	0	0	2,459,444	2,459,444
Equipment under $5000				77,381	0.00%							
CIP Over $5000					100.00%							
Reimb Capital Expenses	(2,459,444)	(2,459,444)	(2,459,444)	(7,961,842)	30.89%						(2,459,444)	(2,459,444)
Total Capital Outlay	**0**	**0**	**0**	**0**	100.00%	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Financing Sources												
Preventive Maint (In)	0	0	0	0	100.00%	0	0	0	0	0	0	0
Capital Outlay (In) Out	2,459,444	2,459,444	2,459,444	7,961,842	30.89%						2,459,444	2,459,444
Transfer (In) Out	(333,944)	(333,944)	(333,944)	(992,353)	33.65%		(390)		(129)		(333,425)	(333,944)
Total Other Financing Sources	**2,125,500**	**2,125,500**	**2,125,500**	**6,969,489**	30.50%	**0**	**(390)**	**0**	**(129)**	**0**	**2,126,019**	**2,125,500**
TOTAL EXPENSES	**2,275,020**	**2,275,020**	**2,275,020**	**15,913,305**	14.30%	**17,321**	**7,408**	**70,617**	**8,111**	**45,544**	**2,126,019**	**2,275,020**
Increase / (Decrease) to Fund Balance	**280**	**280**	**280**	**770**	36.35%	**0**	**0**	**231**	**49**	**0**	**0**	**280**

Tahoe Transportation District
Transit Fund
Statement of Operations
July 1, 2024 through July 31, 2024

		TO Fund	Actual vs Budget			Program YTD
	1st Qtr	July	YEAR TO DATE	Board Approved Budget	Var %	Transit Operations
Revenues						
Grants & Contributions						
FTA 5311	75,956	75,956	75,956	1,196,991	6.35%	75,956
FTA 5307	282,241	282,241	282,241	4,693,438	6.01%	282,241
FTA 5310				28,950	0.00%	
TDA - LTF				1,200,000	0.00%	
TDA - STA				700,000	0.00%	
CA SB 125 - Transit & Rail				500,000	0.00%	
LCTOP				279,000	100.00%	
NV State Parks				85,000	0.00%	
El Dorado County	2,230	2,230	2,230	5,000	44.60%	2,230
Solar Renewable Energy Credits				10,000	0.00%	
Sac Emergency Clean Air					100.00%	
Hybrid Voucher Incentive Pgm					100.00%	
Contributions					100.00%	
Total Grants & Contributions	**360,427**	**360,427**	**360,427**	**8,698,379**	**4.14%**	**360,427**
Charges for Services						
FareBox Revenue	0	0	0	0	100.00%	0
Pass Sales					100.00%	
Advertising Revenue					100.00%	
Total Charges for Services	**0**	**0**	**0**	**0**	**100.00%**	**0**
Special Items						
Sale of Fixed Assets	0	0	0	2,500	0.00%	0
Miscellaneous	6	6	6	120	5.00%	6
Insurance Claim Revenues					100.00%	
Interest Revenue	3,986	3,986	3,986	25,000	15.94%	3,986
Total Special Items	**3,992**	**3,992**	**3,992**	**27,620**	**14.45%**	**3,992**
Pass Through Revenue	0	0	0	0	**100.00%**	0
TOTAL REVENUES	**364,419**	**364,419**	**364,419**	**8,725,999**	**4.18%**	**364,419**
Expenses						
Operating						
Personnel	313,995	313,995	313,995	5,647,468	5.56%	313,995
Contract					100.00%	
Vehicle Fuel	31,189	31,189	31,189	400,000	7.80%	31,189
Sales Tax on Fuel				700	0.00%	
Repair and Maintenance	22,309	22,309	22,309	559,860	3.98%	22,309
Insurance	8,737	8,737	8,737	350,000	2.50%	8,737
Reproduction & Printing				2,000	0.00%	
Facility Rent	15,101	15,101	15,101	208,496	7.24%	15,101
Facility Utilities	5,906	5,906	5,906	167,000	3.54%	5,906
Telephone	4,887	4,887	4,887	57,500	8.50%	4,887

Tahoe Transportation District
Transit Fund
Statement of Operations
July 1, 2024 through July 31, 2024

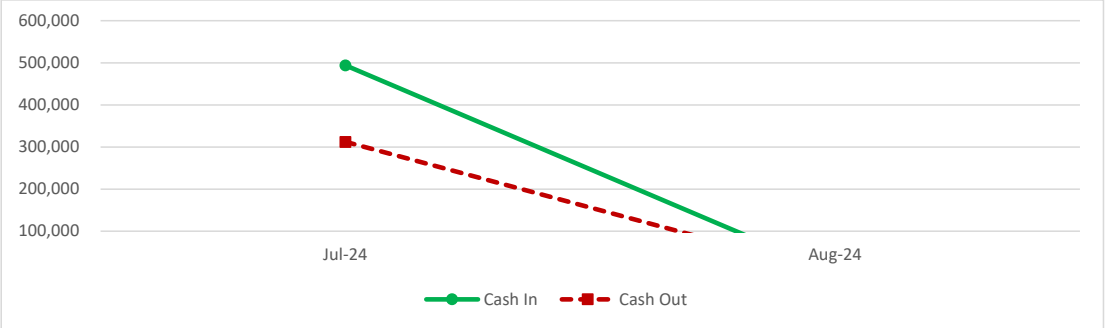
		TO Fund	Actual vs Budget			Program YTD
	1st Qtr	July	YEAR TO DATE	Board Approved Budget	Var %	Transit Operations
Expenses Continued						
Supplies	2,367	2,367	2,367	78,250	3.02%	2,367
Advertising & Public Relations	518	518	518	100,000	0.52%	518
License & Permits	437	437	437	1,500	29.13%	437
Dues, Subscriptions and Publications	6,258	6,258	6,258	38,500	16.26%	6,258
Professional Services	13,102	13,102	13,102	285,250	4.59%	13,102
Bank Fees	658	658	658	7,000	9.40%	658
Training	2,120	2,120	2,120	22,672	9.35%	2,120
Travel				35,044	0.00%	
Reimbursed Travel	2,500	2,500	2,500		-100.00%	2,500
Miscellaneous Expenses	1,949	1,949	1,949	74,898	2.60%	1,949
ICAP - 10%	23,467	23,467	23,467	250,000	9.39%	23,467
Depreciation/Amortization/Warranty	75,799	75,799	75,799	1,305,908	5.80%	75,799
Total Operating	**531,300**	**531,300**	**531,300**	**9,592,046**	**5.54%**	**531,300**
Capital Outlay						
Equipment under $5000	0	0	0	77,381	0.00%	0
Disposal of Fixed Assets					100.00%	
Reimbursed Capital Expenses					100.00%	
Total Capital Outlay	**0**	**0**	**0**	**77,381**	**0.00%**	**0**
Other Financing Sources						
Capital Outlay (In) Out	(2,459,444)	(2,459,444)	(2,459,444)	(7,961,842)	30.89%	(2,459,444)
Transfer (In) Out	333,554	333,554	333,554	976,147	34.17%	333,554
Total Other Financing Sources	**(2,125,890)**	**(2,125,890)**	**(2,125,890)**	**(6,985,695)**	**30.43%**	**(2,125,890)**
Pass Through Expenses	0	0	0	0	**100.00%**	0
TOTAL EXPENSES	**(1,594,590)**	**(1,594,590)**	**(1,594,590)**	**2,683,732**	**-59.42%**	**(1,594,590)**
Increase / Decrease) to Fund Balance	**1,959,009**	**1,959,009**	**1,959,009**	**6,042,267**	**32.42%**	**1,959,009**

Tahoe Transportation District
Parking Systems Fund
Statement of Operations
July 1, 2024 through July 31, 2024

		Parking System Activity	Actual vs Budget			Parking Systems		
	1st Qtr	July	YEAR TO DATE	Board Approved Budget	Var %	PS Ops	PS NC	Program YTD
Revenues								
Charges for Services								
Parking Ops - Meters	121,039	121,039	121,039	454,642	26.62%	121,039	0	121,039
Parking Ops - Events				900	0.00%			
Parking Non Compliance	2,754	2,754	2,754	40,000	6.89%		2,754	2,754
Total Charges for Services	**123,793**	**123,793**	**123,793**	**495,542**	**24.98%**	**121,039**	**2,754**	**123,793**
Special Items								
Misc Revenue	0	0	0	0	100.00%	0	0	0
Interest Revenue	1,313	1,313	1,313	14,000	9.38%	1,313	0	1,313
Total Special Revenues	**1,313**	**1,313**	**1,313**	**14,000**	9.38%	**1,313**		**1,313**
TOTAL REVENUES	**125,105**	**125,105**	**125,105**	**509,542**	**24.55%**	**122,351**	**2,754**	**125,105**
Expenses								
Personnel	7,057	7,057	7,057	93,896	7.52%	3,722	3,336	7,057
Contracts				157,050	0.00%			
Professional Services	9,417	9,417	9,417	57,980	16.24%	9,076	341	9,417
Insurance					100.00%			
Telephone	175	175	175	2,000	8.74%	87	87	175
Subscriptions, Publications, Dues	70	70	70	600	11.63%	35	35	70
License & Permits				200	0.00%			
Equipment Not Transferred					#DIV/0!			
Supplies				2,000	0.00%			
Repairs & Maintenance				2,500	0.00%			
Admin Fees	12,379	12,379	12,379	49,554	24.98%	12,104	275	12,379
Travel - Auto				500	0.00%			
Bank / CC Fees	3,281	3,281	3,281	28,000	11.72%	3,281		3,281
Misc Fees					100.00%			
Interest	10	10	10			10		10
Amortization	195	195	195		100.00%	195		195
TOTAL OPERATING EXPENSES	**32,584**	**32,584**	**32,584**	**394,280**	8.26%	**28,510**	**4,074**	**32,584**
Capital Outlay								
Equipment over $5000	0	0	0	0	100.00%	0	0	0
Equipment under $5000					100.00%			
Total Capital Outlay	**0**	**0**	**0**	**0**	**100.00%**	**0**	**0**	**0**
Other Funding Sources - Revenues								
Revenues								
Capital (In) Out	0	0	0	0	100.00%	0	0	0
Transfers (In) Out					100.00%			
Total Other Financing Sources	**0**	**0**	**0**	**0**	100.00%	**0**	**0**	**0**
Total Expenses and Other Funding Sources	32,584	32,584	32,584	394,280	8%	28,510	4,074	32,584
Increase /(Decrease) to Fund Balance	**92,521**	**92,521**	**92,521**	**115,262**	**80.27%**	**93,841**	**(1,320)**	**92,521**

Tahoe Transportation District
Governmental Funds Cash Flow
July 1, 2024 through July 31, 2024

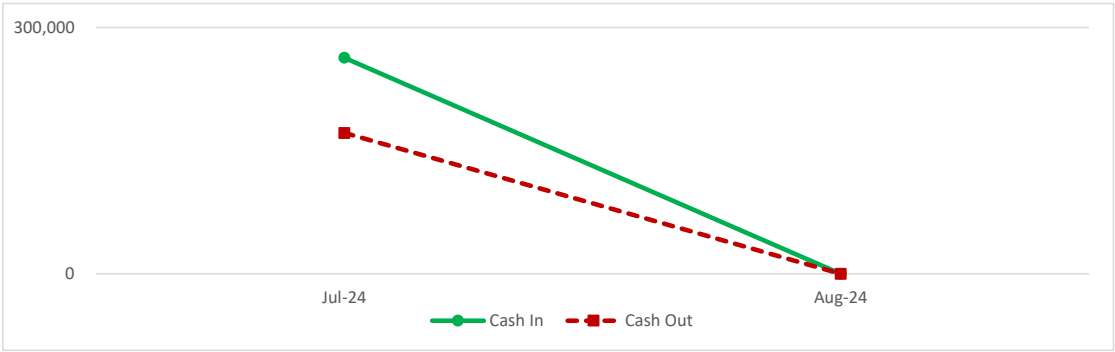
GENERAL FUND



Cash In Source	Total	RCMF	Transfer from other funds for PR Liab	ICAP	Admin Fees	Local Revenue / Contri-butions	LOC	Misc Receipts
Jul-24	493,971	0	177,603	24,243	12,379	12,500		267,246

Cash Out Source	Total	Net Payroll	PR Liabilities	Match To CIP	Vendor Payments	LOC	Net
Jul-24	312,319	27,460	233,784.69	389.89	50,684.13		**181,653**

CIP FUND

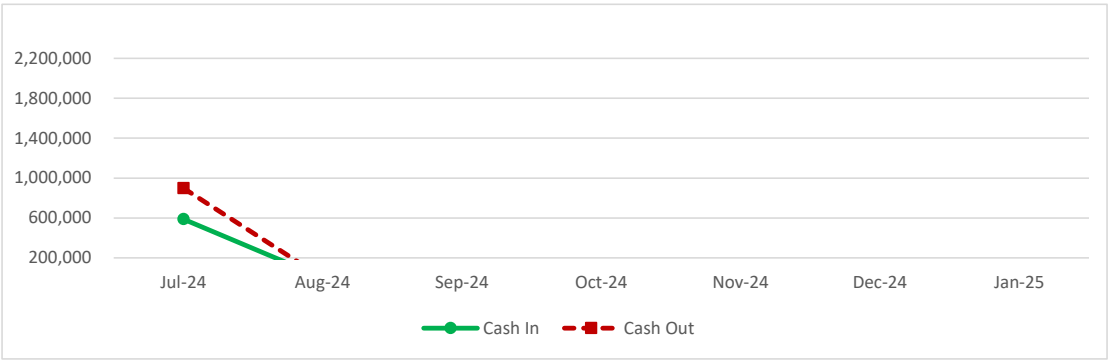


Cash In Source	Total	FTA	LOC	Caltrans - US 50 & ZEB	NDOT - FTA 5339, STBG & INFRA	CalOES and US Fish	Contrib /Other	Match
Jul-24	263,189	0	0	34,066	114,021	12,392	(265,009)	367,719

Cash Out Source	Total	Net Payroll	PR Liabilities	ICAP	AP	LOC	Net
Jul-24	171,673	6,630	4,367	776	159,899		**91,517**

Tahoe Transportation District
Enterprise Funds Cash Flow
July 1, 2024 through July 31, 2024

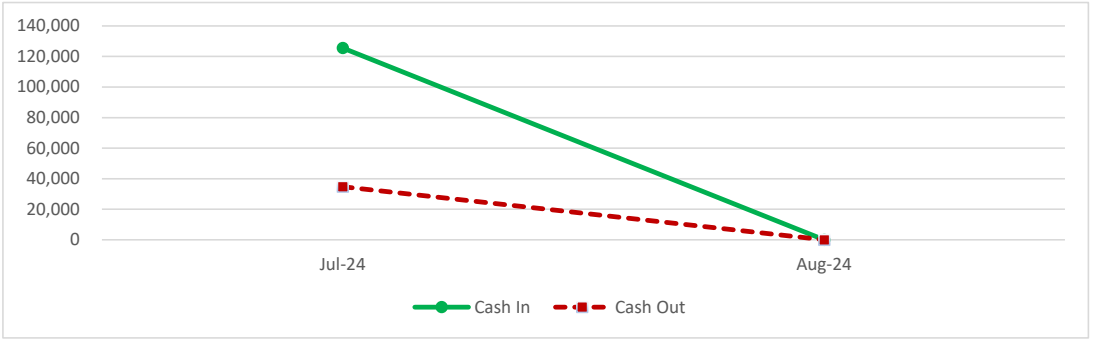
TRANSIT OPERATIONS FUND



Cash In Source	Total	FTA 5307	NDOT 5311	TDA incl SGR	Insurance Claims	Farebox Contri-butions	Misc Receipts	Interest	Sale of Fixed Asset
Jul-24	588,256	220,236	268,416	95,618	0	0	0	3,986	0

Cash Out Source	Total	Net Payroll	PR Liabilities	ICAP	AP	Match	Net
Jul-24	899,074	195,007	170,918	23,467	142,353	367,329	**(310,819)**

PARKING SYSTEMS FUND



Cash In Source	Total	Parking Meter Revenue	Non-Comp Revenue	Contri-butions	Misc Receipts	Interest
Jul-24	125,554	121,061	3,181	0	0	1,313

Cash Out Source	Total	Net Payroll	PR Liabilities	Vendor Payments	Admin Fees		Net
Jul-24	34,741	6,654	3,053	12,655	12,379		**90,813**

Grant Status Report			September 2024									
.	Funder	Work Program	Grant Name	Project	$$ Requested	Min Match %	Match $$	Match From	Submitted	Award Date	Awarded?	Status
1	TMPO	3.1 - SSCRP	2023 Regional Grant Program-NV	US-50 - Revised Design Phase	$ 2,975,962	5%	$ 156,630	Toll credits/ gas tax	Yes - 6/2023	Fall 2023	Yes	Awarded - Pending Agreement Not available until FFY25
2	FTA	4.7 - Transit Operations	FFY2023 CMAQ	Free to User Transit Program - Operations	$ 1,000,000	50%	$ 1,000,000	Toll credits	Yes - 11/2023	Spring 2022	Yes	Awarded - Pending Agreement
3	US DOT	3.3.3B NV Stateline to Stateline Bikeway	RAISE 2024	Sand Harbor to Thunderbird Cove	$24,026,333	0%	$ -	N/A	Yes - 02/2024	Jun-24	Yes	Awarded - Pending Agreement
4	CalSTA	4.7 - Transit Operations	SB125 Transit & Intercity Rail Capital Program	Transit Operations	$ 3,980,000	0%	$ -	N/A	Yes - 01/2024	Apr-24	Pending	Pending Decision
5	CalSTA	4.3 - Capital Equipment	SB125 Transit & Intercity Rail Capital Program	EV Charging Infrastructure	$ 1,188,816	0%	$ -	N/A	Yes - 01/2024	Apr-24	Pending	Pending Decision
6	CalSTA	3.11 - Transit Corp Yard	SB125 Transit & Intercity Rail Capital Program	Existing Maintenance Facility Renovations	$ 1,550,000	0%	$ -	N/A	Yes - 01/2024	Apr-24	Pending	Pending Decision
7	Senate Appropriations Committee	3.3.3B NV Stateline to Stateline Bikeway	FY2024 Community Project Funding for Nevada	Sand Harbor to Thunderbird Cove	$ 5,000,000	0%	$ -	N/A	Yes - 03/2023	Mar-24	Yes	Awarded - Pending Agreement
8	Caltrans	4.7 - Transit Operations	FY2023/2024 LCTOP	Farebox Replacement	$ 302,039	0%	$ -	N/A	Yes - 04/2024	Summer 2024	Yes	Awarded
9	FTA	4.3 - Capital Equipment	FY2024 5339(c) Low No	Capital Vehicles and Equipment	$ 7,901,826	15%	$ 1,204,026	Transportation Development Credits	Yes - 04/2023	Unknown	Yes	Awarded - Pending Agreement
10	US DOT	300-0003.1 South Demo Phase 1A	Safe Streets and Roads for All (SS4A)	Stateline Ave to Laura Drive- South Demo Phase 1A	$ 4,284,800	20%	$1,071,200	Conserve NV-requested	Yes - 05/2024	Fall 2024	No	
11	FHWA	3.3.3B NV Stateline to Stateline Bikeway	Active Transportation Infrastructure Investment Program (ATIIP)	Sand Harbor to Thunderbird Cove	$ 7,500,000	20%	$1,500,000	Conserve NV-requested	Yes - 06/2024	Fall 2024	Pending	Pending Decision
12	CalSTA	3.11 - Transit Corp Yard	2024 TIRCP Cycle 7	Connecting Tahoe- Public Transit Infrastructure (MAF)	$ 30,000,000	0%			7/23/2024	Oct-24	Pending	Pending Decision
13	Senate Appropriations Committee	3.11 - Transit Corp Yard	FY2023 Community Project Funding for Nevada	Transit Maintenance and Admin Facility	$ 2,000,000	20%	$ 500,000	N/A	Yes - 04/2022	Mar-24	Yes	Awarded - Pending Agreement
14	FHWA	3.18.5 - Communication & Technology Infrastructure	SMART Stage 2 - Strengthing Mobility & Revolutioning Transportation Program	Intelligent Sensor Integration on Rural Multi-Modal System with an Urban Recreation Travel Demand, Lake Tahoe Basin, NV and CA	$ 1,489,000	0%	$ -	N/A	Yes - 8/2024	Unknown	Pending	Pending Decision

Tahoe Transportation DISTRICT

Connecting our communities

MEMORANDUM

Date: September 26, 2024

To: Tahoe Transportation District (TTD) Board of Directors

From: TTD Staff – Joanie Schmitt CFO

Subject: Adopt Resolutions 2024-003 and 2024-004 Authorizing the District Manager to Execute Claims for the California Transportation Development Act Funds for the El Dorado County Portion of Lake Tahoe, Including the City of South Lake Tahoe for Transit Operations for Fiscal Year 2025 for Transit Service and Transit Capital Provided by the Tahoe Transportation District

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Action Requested:
It is requested the Board adopt Resolutions 2024-003 and 2024-004 authorizing the District Manager to execute fiscal year 2025 claims for the California Transportation Development Act (TDA) funds for the El Dorado County portion of Lake Tahoe, including the City of South Lake Tahoe, for transit operations and transit capital provided by the Tahoe Transportation District (TTD).

Fiscal Analysis:
TDA funds are included as revenue sources in the FY25 budget. The FY25 final estimates decreased the funding by $16,383, for a revised total of $1,983,617. STA funds of $209,986 will be used as match for capital projects and restricted for capital bus/vehicle purchases, with the remainder to be used for transit operations and the $98,810 of STA – State of Good Repairs (SGR) funds will be used towards equipment purchases.

TDA Funds	Fund	Budget	Final Estimate	Difference
Local Transportation Funds (LTF)	Transit Operations	$1,200,000	$1,224,344	$24,344
State Transit Assistance (STA)	Transit Operations	$700,000	$660,463	($39,537)
STA – State of Good Report (SGR)	Capital Improvement Program	$100,000	$98,810	($1,190)
Total		$2,000,000	$1,983,617	($16,383)

JS/ja AGENDA ITEM: III.B.

Work Program Analysis:
The workload associated with this action is accounted for in the Work Program under Work Element 4.

Background:
The State of California TDA funds are an annual budget source of transit operating revenue that can be used to fund transit capital, planning and public transit operating services. There are two sources of funds TTD is eligible to receive as a transit operator: LTF and STA funds.

The LTF is derived from a one-quarter cent of the general sales tax collected statewide. The sales tax collected in each county is returned to the county from where the tax was generated based on a population calculation.

The STA is derived from the statewide sales tax on gasoline and diesel fuel. The statute requires that 50% of STA funds be allocated according to population and 50% be allocated according to operator revenues from the prior fiscal year.

TDA funds are processed on an annual basis through a claims process. In the Tahoe Region, claims for these funds are submitted by eligible recipients to the Tahoe Regional Planning Agency (TRPA), acting as the Regional Transportation Planning Agency (RTPA) in California. TRPA will evaluate the claims and present them to the TRPA Board for approval. Upon approval, the allocation instructions for the funds are forwarded to the appropriate County Auditor-Controller's Office. The Auditor-Controller will then release the funds to the claimant periodically throughout the fiscal year. As a public transit operator, TTD is eligible to receive LTF and STA funds to fund transit capital, planning, and public transit services.

Discussion:
TTD was notified that TRPA received the final estimates for TDA funds for FY25 from the El Dorado Auditor – Controller Office and the California State Controller's office. The final estimated allocation is $1,983,617 (a reduction of $16,383 from the FY24 budget), representing $1,224,344 in LTF funds and $759,273 of STA.

Upon Board adoption of the resolutions, TTD will submit claims for FY25 LTF and STA (including SGR) funds, in the amounts noted above to the TRPA Governing Board, acting as the RTPA.

Staff recommend adoption of the resolutions.

Additional Information:
If you have any questions or comments regarding this item, please contact Joanie Schmitt at (775) 589-5507 or jschmitt@tahoetransportation.org.

Attachments:
A. Resolution 2024-003 – LTF Claim
B. Resolution 2024-004 – STA Claim

JS/ja AGENDA ITEM: III.B.

TAHOE TRANSPORTATION DISTRICT
RESOLUTION NO. 2024-003

A RESOLUTION AUTHORIZING THE DISTRICT MANAGER TO EXECUTE THE CLAIMS FOR FISCAL YEAR 2024-2025 TO THE TAHOE REGIONAL PLANNING AGENCY, SITTING AS THE REGIONAL TRANSPORTATION PLANNING AGENCY, FOR LOCAL TRANSPORTATION FUNDS

WHEREAS, the Tahoe Transportation District (TTD) is eligible to apply for and receive funds from the Local Transportation Fund (LTF) for transit capital, planning, and operating assistance; and

WHEREAS, the Tahoe Regional Planning Agency (TRPA), sitting as the Regional Transportation Planning Agency (RTPA), has been allocated an estimated amount of $1,224,344 for the portion of El Dorado County at Lake Tahoe, including the City of South Lake Tahoe, for transit capital, planning, and operating assistance for the south shore transit system for fiscal year 2024-2025; and

WHEREAS, TTD requests the distribution of prior LTF revenue overages, plus accrued interest, if applicable.

NOW, THEREFORE, BE IT RESOLVED that the TTD Board of Directors authorizes the District Manager to execute the fiscal year 2024-2025 transportation claim to the TRPA, sitting as the RTPA, in the amount of $1,224,344 for the support of fiscal year 2024-2025 transit capital, planning, and operating assistance, including the request of the distribution of prior LTF revenue overages, plus accrued interest, if applicable.

PASSED AND ADOPTED by the TTD Board of Directors at its regular meeting held on October 2, 2024, by the following vote:

Ayes:

Absent:

Nays:

Abstain:

_____
Alexis Hill
Chair

TAHOE TRANSPORTATION DISTRICT
RESOLUTION NO. 2024-004

A RESOLUTION AUTHORIZING THE DISTRICT MANAGER TO EXECUTE THE CLAIMS FOR FISCAL YEAR 2024-2025 TO THE TAHOE REGIONAL PLANNING AGENCY, SITTING AS THE REGIONAL TRANSPORTATION PLANNING AGENCY, FOR STATE TRANSIT ASSISTANCE FUNDS

WHEREAS, the Tahoe Transportation District (TTD) is eligible to apply for and receive funds from the California State Transit Assistance Fund (STA) for transit capital, planning, and operating assistance; and

WHEREAS, the Tahoe Regional Planning Agency (TRPA), sitting as the Regional Transportation Planning Agency (RTPA), has been allocated an estimated amount of $759,273 of which $98,810 is designated for the State of Good Repair Program and $660,463 designated for transit capital, planning, and operating assistance for the Lake Tahoe portion of El Dorado County, including the City of South Lake Tahoe, for the support of fiscal year 2024-2025 transit capital, planning, and operating assistance, with any carry-overs to be restricted for transit operations and transit capital, including bus and/or equipment purposes; and

WHEREAS, TTD requests the distribution of prior STA revenue overages, plus accrued interest, if applicable.

NOW, THEREFORE, BE IT RESOLVED that the TTD Board of Directors authorizes the District Manager to execute the fiscal year 2024-2025 transportation claim to the TRPA, sitting as the RTPA, in the amount of $759,273 in STA funds, including the request of the distribution of prior STA revenue overages, plus accrued interest, if applicable.

PASSED AND ADOPTED by the TTD Board of Directors at its regular meeting held on October 2, 2024, by the following vote:

Ayes:

Absent:

Nays:

Abstain:

_____
Alexis Hill
Chair

Tahoe Transportation DISTRICT

Connecting our communities

MEMORANDUM

Date: September 26, 2024

To: Tahoe Transportation District (TTD) Board of Directors

From: TTD Staff – DeDe Aspero, Human Resources/Risk Manager

Subject: Approve Selection of the Employee Health Benefit Program for the Period December 1, 2024, through November 30, 2025

Action Requested:
Staff requests the Board approve the selection of the Employee Health Benefit Program for non-bargaining employees for the period December 1, 2024, through November 30, 2025.

Fiscal Impact:
The management team has reviewed the proposals and recommends the Board approve the renewal plan (PPO Battle Born Gold Plus) from Hometown Health. If this plan is selected, the Employee Health Benefit Program is expected to cost approximately $326,488 annually, which is 2.7% higher than last year. The fiscal year 2025 budget includes an 18% increase over prior year for planning purposes, so the increase is well within budget. The program consists of:

- Medical coverage $300,613
- Dental coverage $16,951
- Vision coverage $3,615
- Life insurance $2,665
- Short-term disability $2,644

As a small employer, the rates for the medical plan are based on each individual and their age. The lower than budgeted rate increase allows TTD to maintain coverage for employees at 100%. For dependent coverage, employees pay 55% of the age-based premium rate and TTD pays the remaining 45%.

Background:
TTD supports two health care plans for its employees. The Employee Health Benefit Program is for the non-bargaining employees and provides medical, dental, vision, life insurance/accidental death & dismemberment, and short-term disability. There are less than fifty employees in this group. An annual increase is estimated and included in the budget, followed by an annual quote process as the end of the health insurance term nears. The Employee Health Benefits Program is essential for recruiting and retaining employees. An excellent benefits package that includes health coverage is extremely important for employee retention, because it shows employees that their work is invested in their overall health and future. With increasing healthcare costs, ensuring that TTD employees have access to high-quality and affordable care is a priority.

DA/ja AGENDA ITEM: III.C.

The second plan is for the represented employees and is provided through the Teamsters Union and Collective Bargaining Agreement (CBA.) There are less than fifty employees in this group and their plan includes medical, dental, vision, and life insurance. The CBA stipulates the annual increase in cost to TTD for its employee coverage, which is built into the annual budget.

Discussion:
The Human Resources/Risk Manager contacted LP Insurance to request group insurance options for the upcoming plan year. LP Insurance presented the current carrier (Hometown Health) bid response and was unable to secure quotes from United Healthcare, Aetna, Cigna, Prominence, or Anthem because they were non-competitive and declined to quote. The request for market survey information was directed at medical only and focused on coverage comparable to what is currently in place. The additional fringe benefits that include dental, vision, life insurance/AD&D and short-term disability remain consistent with rates and coverage from the 2024 plan year.

Open enrollment will be held November 4 through 15, 2024, when the non-bargaining employees can review current benefit coverage to ensure that what they have in place continues to meet their needs and the needs of their family members. New medical and vision coverage will begin on December 1, 2024 and dental, life insurance/AD&D, and short-term disability will begin January 1, 2025.

Additional Information:
If you have any questions or comments regarding this item, please contact DeDe Aspero at daspero@tahoetransportation.org or (775) 589-5326.

Attachment:
A. LP Insurance 2024 Renewal Analysis

2024 Renewal Presentation

Prepared For:

Tahoe Transportation District

Presented By: INSURANCE

Executive Summary

- **Medical - Carriers Quoted**
- **Medical - Renewal and Options**
- **Medical - Age Banded Census**
- **Dental - Renewal**
- **Vision - Renewal**
- **Life and AD&D - Renewal**
- **Next Steps - Follow Up / Open Enrollment**

Your Dedicated Service Team

INSURANCE

Account Executive

Nate Kerr

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Direct: 775.996.6018

Account Manager

Camille Barba

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Direct: 775.221.8106

Tahoe Transportation District

Medical - Carriers Contacted

	Medical	
Carrier Name	**Bid Response**	**Notes**
Hometown Health	Current Carrier	2.9% Over Current
United Healthcare	Declined to Quote	Not Competitive
Aetna	Declined to Quote	Not Competitive
Cigna	Declined to Quote	Not Competitive
Prominence	Declined to Quote	Not Competitive
Anthem	Declined to Quote	Not Competitive

Tahoe Transportation District

Medical - Hometown Health Benefit and Cost Comparison

	Current	*Renewal*	*Option 1*	*Option 2*	*Option 3*
Carrier	**Hometown Health**	**Hometown Health**	**Hometown Health**	**Hometown Health**	**Hometown Health**
Plan Name	**Gold X PPO**	**PPO Battle Born Gold Plus**	**PPO Gold**	**EPO Battle Born Gold Plus**	**PPO Silver Plus**
Network	Hometown PPO	Hometown PPO	Hometown PPO	Hometown EPO	Hometown PPO
Contracted Hospital	Renown /Barton /Carson Tahoe	Renown / Barton /Carson Tahoe	Renown / Barton /Carson Tahoe	Renown / Barton /Carson Tahoe	Renown / Barton /Carson Tahoe
	In-Network	**In-Network**	**In-Network**	**EPO In-Network**	**In-Network**
Individual Deductible	$0	$0	$0	$0	$0
Family Deductible	$0	$0	$0	$0	$0
Individual Out of Pocket Max.	$5,700	**$5,545**	$9,410	**$5,545**	$9,450
Family Out of Pocket Max.	$11,400	**$11,090**	$18,820	**$11,090**	$18,900
Primary Physician	$10	$40	$40	$40	$40
Specialist Physician	$30	$40	$40	$40	$80
Telemedicine	$0	$0	$0	$0	$0
Urgent Care	$50	$50	$50	$50	$50
Emergency Room	$1,000	**$500**	**$500**	**$500**	$1,500
Lab (Non-Hospital)	$30	$50	$50	$50	$80
MRI, PET, CT Scans (Non-Hospital)	$200	$250	$250	$250	$500
Outpatient Surgery	$200	$400	$400	$400	$500
Inpatient Hospitalization	$2,000	**$1,200**	$200 + 20%	**$1,200**	$200 + 30%
Prescription Deductible	None	None	None	None	None
Tier I	$5	$5	$5	$5	$15
Tier II	$40	$40	$40	$40	$65
Tier III	$150	$150	$150	$150	$250
Rates					
Estimated Monthly Premium	$24,338	$25,051	$24,081	$24,146	$21,938
Estimated Annual Premium	$292,051	$300,613	$288,967	$289,753	$263,252
Total $ Over/Under Current		**$8,562**	**-$3,085**	**-$2,298**	**-$28,799**
Total % Over/Under Current		**2.9%**	**-1.1%**	**-0.8%**	**-9.9%**

Tahoe Transportation District

Ancillary Benefits

	Dental			
Carrier	**Kansas City Life**			
Network	DDS			
	In Network			Out-of-Network
Reimbursement Type	Neg. Fee			90th UCR
Calendar Year Deductible				
Individual	$50			
Family	$150			
Coverage Level				
Preventive	100%			100%
Basic	90%			90%
Major	80%			80%
Child Ortho	50%			
Annual Maximum	$1,750			
Ortho Annual Maximum	$1,000			
Coverage				
Cleaning Frequency	Once Every Six Months			
Composite Fillings	Anterior and Posterior			
Implants	Major			
Waiting Period for Major	None			
Rates	**Current**	**Renewal**	**Revised Renewal**	**Revised Renewal**
Employee **17**	$55.40	$59.78	$57.62	$55.40
Family **3**	$156.93	$169.33	$163.21	$156.93
Total **20**				
Estimated Monthly Premium	$1,413	$1,524	$1,469	$1,413
Estimated Annual Premium	$16,951	$18,291	$17,630	$16,951
Total $ Over/Under Current		$1,340	$679	$0
Total % Over/Under Current		7.9%	4.0%	0.0%
Rate Guarantee	12 Months			

	Vision	
Carrier	**VSP**	
Network	VSP Signature	
	In Network	Out-of-Network
Frequency		
Eye Examination	12 Months	
Contact Lenses / Lenses	12 Months	
Frames	24 Months	
Copayments		
Exams	$10	
Materials	$25	
Schedule of Benefits		
Exam	100%	Up to $50
Single Vision Lenses	100%	Up to $50
Bifocal Lenses	100%	Up to $75
Trifocal Lenses	100%	Up to $100
Frames	Up to $130	Up to $70
Elective Contact Lenses	Up to $130	Up to $105
Med. Necessary Contacts	100%	Up to $210
Rates	**Current**	**Renewal**
Employee **17**	$12.10	$12.10
Employee + Spouse **0**	$19.36	$19.36
Employee + Child(ren) **0**	$19.76	$19.76
Family **3**	$31.86	$31.86
Total **20**		
Estimated Monthly Premium	$301	$301
Estimated Annual Premium	$3,615	$3,615
Total $ Over/Under Current		$0
Total % Over/Under Current		0.0%
Rate Guarantee	24 Months	

Tahoe Transportation District

Employer Paid Life and Voluntary Life Benefits

INSURANCE

	Life and AD&D		
Carrier	**Kansas City Life**		
Eligibility	All Full Time Non Union Employees		
Benefit Amount:			
Class 1	All Eligible Full Time Employees		
Benefit Amount:	$50,000		
Plan Features:			
Accelerated Death Benefit	Included		
Portability	Not Included		
Waiver of Premium	Included		
Travel Assistance	Not Included		
Benefit Reduces To:			
at age 65	65%		
at age 70	50%		
Rates	**Current**	**Renewal**	**Revised Renewal**
Volume	$1,047,500	$1,047,500	$1,047,500
Life/AD&D per $1,000	$0.212	$0.222	$0.212
Estimated Monthly Premium	$222	$233	$222
Estimated Annual Premium	$2,665	$2,791	$2,665
Total $ Over/Under Current		$126	$0
Total % Over/Under Current		4.7%	0.00%
Rate Guarantee	**24 Months**		

Voluntary Life		
Carrier	**Kansas City Life**	
Paritipation Requirement:	10 Enrolled*	
Benefit Formula:		
All Eligible Employees	5x Salary to Max $300,000	
Employee GI Amount	$100,000 under age 70	
Dependent Life	Spouse not to exceed 50%, Child not to exceed 10% of EE Election	
Spouse	Up to $150,000	
Spouse GI Amount	$25,000 under age 65	
Child 14 days-6 months	$1,500	
Child 6 months +	Up to $10,000	
Child GI Amount	$10,000	
Plan Features:		
Accelerated Death Benefit	Included	
Portability	Included	
Waiver of Premium	Included	
Travel Assistance	Included	
Benefit Reduction:		
at age 65	0%	
age 70	0%	
age 75	60%	
Rates per $1000:	**Current**	**Renewal**
< 19	$0.085	$0.085
20-24	$0.085	$0.085
25-29	$0.085	$0.085
30-34	$0.115	$0.115
35-39	$0.135	$0.135
40-44	$0.165	$0.165
45-49	$0.235	$0.235
50-54	$0.395	$0.395
55-59	$0.645	$0.645
60-64	$0.945	$0.945
65-69	$1.355	$1.355
70-74+	$2.375	$2.375
Child Life per $1000	$0.085	$0.085
Child AD&D per $1000	N/A	N/A
$ over/(under) current		$0
% over/(under) current		0.0%
Rate Guarantee	**24 Months**	

***Current Enrollment - 5**

Tahoe Transportation District

Dental - Carriers Contacted

	Dental
Carrier Name	**Bid Response**
Kansas City Life	Incumbent
Mutual of Omaha	Quote Presented
Unum	Quote Presented
Reliance Standard	Quote Presented
Renaissance	-9.8% Below Current
MetLife	-8.9% Below Current
Best Life	-4.5% Below Current
Lincoln Financial Group	-1.0 Below Current
Standard	3.4% Above Current
Ameritas	Declined to Quote - Not Competitive

Tahoe Transportation District

Dental Benefits and Cost Comparison

	Dental		*Option 1*	*Option 2*	*Option 3*
Carrier	**Kansas City Life**		**Mutual of Omaha**	**Reliance Standard**	**Unum**
Network	DDS		Mutually Preferred	DDS	Unum PPO
	In Network	Out-of-Network	In Network / Out-of-Network	In Network / Out-of-Network	In Network / Out-of-Network
	Neg. Fee	90th UCR	Neg. Fee / 90th UCR	Neg. Fee / 90th UCR	Neg. Fee / 90th UCR
Reimbursement Type					
Calendar Year Deductible	$50		$50	$50	$50
Individual	$150		$150	$150	$150
Family					
Coverage Level	100%	100%	100% / 100%	100% / 100%	100% / 100%
Preventive	90%	90%	90% / 90%	90% / 90%	90% / 90%
Basic	80%	80%	80% / 80%	80% / 80%	80% / 80%
Major	50%		50%	50%	50%
Child Ortho	$1,750		$1,750	$1,750	$1,750
Annual Maximum	$1,000		$1,000	$1,000	$1,000
Ortho Annual Maximum					
Coverage					
Cleaning Frequency	Once Every Six Months		Once Every Six Months	Once Every Six Months	Once Every Six Months
Composite Fillings	Anterior and Posterior		Anterior and Posterior	Anterior and Posterior	Anterior and Posterior
Implants	Major		Major	Major	Major
Waiting Period for Major	None		None	None	None
Rates	**Current**	**Revised Renewal**	**Proposed**	**Proposed**	**Proposed**
Employee **17**	$55.40	$55.40	$50.00	$49.06	$45.58
Family **3**	$156.93	$156.93	$149.12	$135.39	$129.11
Total **20**					
Estimated Monthly Premium	$1,413	$1,413	$1,297	$1,240	$1,162
Estimated Annual Premium	$16,951	$16,951	$15,568	$14,882	$13,946
Total $ Over/Under Current		$0	-$1,383	-$2,069	-$3,005
Total % Over/Under Current		0.0%	-8.2%	-12.2%	-17.7%
Rate Guarantee	12 Months		12 Months	12 Months	12 Months

Tahoe Transportation District

Short Term Disability Benefit and Cost Comparison

	Short Term Disability	
Carrier	**Mutual of Omaha**	
Eligibility	All Full Time Employees	
Elimination Period		
Illness	14 Days	
Accident	14 Days	
Replacement Ratio	60.00%	
Benefit Duration	11 Weeks	
Maximum Weekly Benefit	$1,000	
Offsets		
Salary Continuation	Yes	
PTO	Yes	
Individual Disability Plans	Yes	
FICA Match & W-2 Services	Included	
Pre-existing Condition Limitation	None	
Rates	**Current**	**Renewal**
Volume	$18,363	$18,363
Monthly Rate (per $10 of Benefit)	$0.120	$0.120
Estimated Monthly Premium	$220	$220
Estimated Annual Premium	$2,644	$2,644
Total $ Over/Under Current		$0
Total % Over/Under Current		0%
Rate Guarantee	**24 Months**	

Next Steps / Follow Ups

1.) **Renewal decision**

2.) **Open enrollment dates**

Additional Notes / Follow Ups

Tahoe Transportation District
Combined Benefits Annual Cost Summary

	Current	*Renewal*	*Option 1*	*Option 2*	*Option 3*
Medical Carrier	**Hometown Health**	**Hometown Health**	**Hometown Health**	**Hometown Health**	**Hometown Health**
Annual Total	**$292,051**	**$300,613**	**$300,613**	**$300,613**	**$300,613**
Dental Carrier	**Kansas City Life**	**Kansas City Life**	**Mutual of Omaha**	**Reliance Standard**	**Unum**
Annual Total	$16,951	$16,951	$15,568	$14,882	$13,946
Vision Carrier	**VSP**	**VSP**	**VSP**	**VSP**	**VSP**
Annual Total	$3,615	$3,615	$3,615	$3,615	$3,615
Group Life Carrier	**Kansas City Life**	**Kansas City Life**	**Kansas City Life**	**Kansas City Life**	**Kansas City Life**
Annual Total	$2,665	$2,665	$2,665	$2,665	$2,665
Short Term Disability Carrier	**Mutual of Omaha**	**Mutual of Omaha**	**Mutual of Omaha**	**Mutual of Omaha**	**Mutual of Omaha**
Annual Total	$2,644	$2,644	$2,644	$2,644	$2,644
TOTAL ANNUAL PREMIUM					
	$317,927	**$326,489**	**$325,106**	**$324,420**	**$323,484**
$ over/(under) current	**N/A**	**$8,562**	**$7,179**	**$6,493**	**$5,557**
% over/(under) current	**N/A**	**2.7%**	**2.3%**	**2.0%**	**1.7%**

LP Insurance Services, LLC Transparency Disclosure & Disclaimer

Coverage Highlights

The intent of this document is to briefly outline pertinent details of your insurance policies for your ready reference, and should not be considered a representation of the actual policy. For specifics on terms, coverages, exclusions, limitations, and conditions, the actual policy should be referenced.

Insurance Quotes

All quotes are subject to final underwriting and based on that, final rates, terms, and conditions, may change from those presented in this report.

Confidential

This document contains proprietary confidential information concerning LP Insurance Services, LLC. and our clients. It may not be distributed or reproduced without the express prior written consent of LP Insurance Services, LLC. No disclosure concerning this document shall be made without the express prior written consent of LP Insurance Services, LLC.

Compensation

Insurance is highly regulated industry that protects individuals and commercial entities from losses. There is nothing more important to our industry and to LP Insurance Services, LLC than maintaining the trust. The Consolidated Appropriations Act, 2021 (CAA) requires covered service providers (i.e. brokers) to provide written disclosure of expected direct or indirect compensation. LP Insurance Services, LLC does not and will not provide services pursuant in the capacity of a plan fiduciary. The following is a summary of services to be provided and compensation for the placement of the various lines of coverage presented in this proposal and services provided.

Services

- Strategic benefit planning (e.g., assess/review current plans, conduct plan/vendor analysis, summarize plans/policies, suggest plan improvement, negotiate vendor/carrier rates and services, oversee plan implementation, etc.)
- Open enrollment support services (e.g., develop open enrollment communication materials as requested, attend onsite meetings as needed, provide resources to educate/engage plan members, etc.)
- Account management services (e.g., serve as a liaison between Client and carriers; facilitate billing, claims and service resolution; and assist employees with general benefit questions, etc.)
- Provide compliance advice and guidance with applicable laws and regulations (e.g., ACA requirements and deadlines, Safe Harbors, Required Notices & Disclosures, etc. (LP Insurance Services, LLC does not provide Legal Council or Tax Advice)
- Additional out-of-scope services as requested.

Direct and Indirect Compensation Estimates

Carrier / Vendor	Line of Coverage	Compensation Methodology
Hometown Health	Medical	$34 PMPM
Kansas City Life	Dental/Life	Graded 10%/15%
Vision Service Plan (VSP)	Vision	Graded 10%
Mutual of Omaha	Dental/STD	10%
Reliance Standard	Dental	10%
Unum	Dental	10%

LP Insurance Services, LLC may earn additional compensation from any of the above referenced insurers, vendors or other third parties that cannot be calculated as of the time this disclosure is made or prior to the group's policy is effective. Compensation may be in the form of additional commissions, bonuses or other benefits. Furthermore, we may receive corporate sponsorships for training or other programing we provide for you and other clients, or for our own internal trainings. This type of compensation, or how much that may be cannot be discerned at this time. Should we receive additional compensation that exceeds $250 proportionate to your account, we will send an amended diclsoure form. Should you have any questions about any of the above information or would like more details around it, please feel free to contact your LP Insurance Services representative.

Tahoe Transportation DISTRICT

Connecting our communities

MEMORANDUM

Date: September 26, 2024

To: Tahoe Transportation District (TTD) Board

From: TTD Staff

Subject: Presentation of the Draft Short-Range Transit Plan for Fiscal Years 2024 through 2029 and Begin Two Month Public Comment Period

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Action Requested:
It is requested the Board receive the presentation of the draft Short-Range Transit Plan (SRTP) for fiscal years (FY) 2024 through 2029 and begin the public comment period.

Fiscal Analysis:
All expenditures associated with these items for the fiscal year are in the approved FY25 budget.

Work Program Impact:
All work associated with these efforts is captured under respective elements of the approved FY25 Work Program, with corresponding allotted staff time under respective projects. Transit system reporting aligns with Strategic Goal **SG-3** "Fund and operate regional multi-modal transportation systems."

Background:

NOTE: This item was originally scheduled for the September 4 Board meeting and was continued to October 2. This change will affect the Board's original schedule. The revised schedule is noted below:

2024			2025
October	November	December	January
Board	Board	Finance/Board	Board
Presentation of the draft Short-Range Transit Plan for fiscal years 2024 through 2029 and open public comment period.	Receive Board comments and provide an update on public comments received to date.	Conduct a Public Hearing and close the public comment period for the fiscal years 2024 through 2029 Short-Range Transit Plan	(TENTATIVE) Receive and adopt the fiscal years 2024 through 2029 Short-Range Transit Plan

An SRTP documents how a public transportation system will operate and serve the community over a period of five years. An SRTP is, foremost, a regulatory document that provides long-term service goal descriptions relevant to the Regional Transportation Plan (RTP) goals and

serves as a short-term plan, describing the steps towards long-term attainment, to be achieved over the next five-year period.

An SRTP is also a management and policy document for TTD, as well as a means of providing the necessary regulatory information to meet regional fund programming and planning requirements. It describes and justifies the system's capital and operating budgets clearly and concisely.

The SRTP supports requests for federal, state, and grant funds for capital and operating purposes. The financial component details TTD's financial capacity to carry out proposed levels of operations and the associated capital improvement plan. This assists the Federal Transit Administration (FTA) in making its own assessment of TTD's financial capacity.

Finally, the SRTP also provides the Tahoe Metropolitan Planning Organization (TMPO) with information on projects and programs of regional significance; compliance with federal Title VI reporting requirements; Environmental Justice outreach and public participation; related service planning; and the results of the most recent FTA Triennial Review and related corrective actions.

The last SRTP adopted in 2017 advised that before Staff could deliver an ambitious transformation of the Basin's transit network consistent with the region's Long Range Transit Plan, Linking Tahoe: Lake Tahoe Basin Transit Master Plan (TMP), key fundamentals must be resolved. These included enhanced funding, safety, workforce recruitment & retention, fleet expansion and replacement, and facility capacity and modernization.

Staff have addressed safety and fleet renewal and continue to work toward improving recruitment and retention of staff. Facilities modernization and capacity remain significant challenges to operating efficient and effective transit system. Staff are pursuing facility location options and will be bringing a report forward for Board decision this fiscal year and have secured design funds for a new facility. Improvements at existing facilities will require long term agreements to access discretionary federal funds. Funding will remain the most salient issue with new reductions in formula funds, and any other demands for existing funds.

The SRTP 2017 proposed two action strategies to address funding restraints and tailor the transit system to existing levels of funding: The Progressive Track or The Regressive Track. Both proposed action strategies included a path to securing a core, reliable labor force that can operate and maintain the system with minimal overtime.

The Progressive Track was an unconstrained, dual-action solution requiring an aggressive pursuit of new, robust sustainable funding sources at all levels—local, regional, state, and federal—needed for the development of an enhanced region-wide transit network consistent with the TMP, while also moving to support a revised system operational plan and capital plan that balances service levels with existing funding.

The Regressive Track was the constrained option. It was an alternative to the vision of the adopted RTP/SCS. The Regressive Track refocused transit by revising the system operational plan and capital plan to balance service levels to existing funding. The Regressive Track plan included focusing on either system coverage (geographic density) or system productivity (ridership). As the cost-of-service provision typically escalates more rapidly than existing funding, transit services would slowly contract. The allocation of capital funds would shift to consolidation of facilities and asset preservation.

The Board adopted the 2017 SRTP supporting the Progressive Track option. However, new, sustainable funding sources were not implemented and the transit system, by default, followed the Regressive Track.

Discussion:

Staff requests the Board to open the public comment period until the December 4 Board meeting and to be prepared to provide comments to Staff by the November meeting. Specifically, Staff are seeking guidance and/or affirmation of proposed TTD policy direction on public transit provision. For example, discussions on whether transit should be focused on visitor movements or resident mobility are more helpful (and appropriate), than discussions on route alignments and levels of service.

The draft 2024 SRTP begins with recognizing that the mobility needs and desires on the South Shore greatly exceed the revenues available to meet them. As with the last SRTP, the draft also projects a fiscal issue within the first five years. For the period of the last SRTP, the projected fiscal issue was delayed at the South Shore when it was benefited by the large influx of pandemic era support funds:

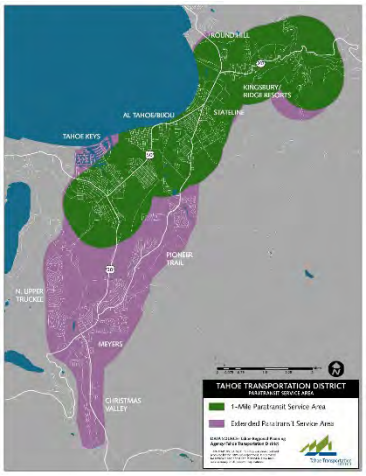
- Coronavirus Aid, Relief, and Economic Security (CARES) Act - 2020
- Coronavirus Response and Relief Appropriations Act (CRRSAA) - 2021
- American Rescue Plan Act of 2021 (ARP) - 2021

However, these balances are exhausted and transit will need to evolve to persist. The draft SRTP for FY24-29 continues with TTD's policy established during the 2019 Transit Plan that directed transit resources to focus on resident and worker needs. The draft SRTP contemplates two service scenarios under TTD and a third scenario that highlights other party transit efforts underway, but not yet developed enough to model.

Scenario 1 – Business as Usual | Fiscal Challenges

Scenario 1 assumes immediate implementation of efficiencies to the existing system.

- FY 25: 30-minute headways on Route 50 **** DONE! 9/8/24 ****
- FY 25: Truncate Route 55 shaving off west of LTCC
- FY 25: Reduce the paratransit service area to one mile around the fixed route (discontinuing the lavender area service) [right]



Scenario 1 includes a reduction in funding that started in FY24, which was roughly $1 million less in federal funding appropriated to TTD that fortunately could be offset with one-time funds from California's SB125 program to backfill some of that loss. As a result, the first several years of the plan are envisioned to remain stable with the changes listed above, but additional service changes would be required as early as FY27, if there is no relief in the forecasted funding pattern.

Scenario 1 envisions new partnerships that will help expand service by reinstating Route 21X connecting Stateline, Douglas County, and Carson City without exacerbating the funding shortfalls affecting other Basin transit routes.

The service changes are proposed as noted below:

- FY 26: Reinstate Route 21x linking Stateline, Douglas County, and Carson City
- FY 27: Reduced service on Route 50 to 60-minute headways in FY27
- FY 29: Discontinue Route 55

Scenario 1 Service Profile		FY 25	FY 26	FY 27	FY 28	FY 29
Route 50: South Lake Tahoe		30 minutes; 6 AM - 9 PM	30 minutes; 6 AM - 9 PM	**60 minutes; 6 AM - 9 PM**	**60 minutes; 6 AM - 9 PM**	**60 minutes; 6 AM - 9 PM**
Route 55: Neighborhoods - East End Only		65 minutes; 6 AM - 9 PM	65 minutes; 6 AM - 9 PM	65 minutes; 6 AM - 9 PM	65 minutes; 6 AM - 9 PM	-
Route 19X: Carson City		Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM
Route 21X: Carson City		-	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM
Route 22: Minden/Gardnerville Express		Two AM; Two Midday; Two PM	Two AM; Two Midday; Two PM	Two AM; Two Midday; Two PM	Two AM; Two PM	Two AM; Two PM
Route 28: East Shore Express (Summer Only)		Constant Loop	Constant Loop	Constant Loop	Constant Loop	Constant Loop
Paratransit (smaller service area)		6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM
Total Modeled RevHrs Hours		32,168	36,730	31,595	30,135	22,470

Scenario 2 - Progressive Connectivity (unconstrained)

Scenario 2 is based on the premise that a new local funding source can be established that eases the annual risk and uncertainty that surrounds a system that is heavily reliant on federal government grant programs. FTA funding is expected to peak at 75% of TTD operational funding in 2027 and then drop to 62% by 2029. This means that new funding sources must be found to offset the existing deficits that are predicted by 2028, as well as allow the system to expand and grow.

The plan envisions a change to the focus of TTD to create regional and basin-wide connectivity, to create opportunities to provide improved connections, to housing opportunities in the Carson Valley and Reno/Sparks for workers. It also forges a stronger link between the North and South Shores over time. It provides for access to recreational opportunities within the Lake Tahoe Basin for residents and finally links the North and South Shores with regularly scheduled service. Scenario 2 envisions a stronger and more efficient South Shore transit system.

For this scenario, there is a requirement of the creation and establishment of a local source(s) of reliable funding that facilitates three things:

A. Allows for expansion of the network of transit service connections to allow residents, workers and tourists to come into the Basin and travel as needed without the continuing impacts of congestion caused by private vehicles
B. Reduces the impact of fluctuations in the availability of federal funding and shifting federal priorities that come with each new transportation bill and administration
C. Creates a stable transit program with a reliable, perhaps even bondable, locally allocated source

The service plan would seek to slowly increase transit connectivity knowing that funding takes time to acquire and implement and staffing issues still need to be resolved. Scenario 2 service changes:

- Route 50 would remain at 30-minute headways
- Route 55 may transition in FY27 to a microtransit zone(s)
- Route 28 would retain its seasonality, but expand from Incline Village to the Spooner Summit Mobility Hub in FY28, with a target of 30-minute frequency throughout the entire SR 28 Corridor
- Route 19x's connectivity would be further enhanced by the reinstated Route 21x on the same timeframe as was noted in Scenario 1 in FY26
- An expanded microtransit service to the west within the City of South Lake Tahoe
- A north/south shore connector between Stateline and Incline Village (Route 14) would be created in FY27, allowing greater connections TART services
- Expansion of microtransit service to the Meyers area in FY29

Scenario 2 Service Profile	FY 25	FY 26	FY 27	FY 28	FY 29
Route 50: South Lake Tahoe	30 minutes; 6 AM - 9 PM	30 minutes; 6 AM - 9 PM	30 minutes; 6 AM - to 9 PM	30 minutes; 6 AM - to 9 PM	30 minutes; 6 AM - to 9 PM
Route 55: Neighborhoods	65 minutes; 6 AM - 9PM	65 minutes; 6 AM - 9PM	***Transitioned to microtransit***	-	-
Route 28: Incline Village - Spooner Summit (Summer Only)	10 AM - 7 PM serving Sand Harbor Only	10 AM - 7 PM serving Sand Harbor Only	10 AM - 7 PM serving Sand Harbor Only	**30 minutes; 10 AM - 7 PM**	**30 minutes; 10 AM - 7 PM**
Route 19X: Carson City	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM
Route 21X: Carson City	-	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM
Route 14: South Lake Tahoe to Incline Village	-	-	60 minutes; 6 AM - 9PM	60 minutes; 6 AM - 9PM	60 minutes; 6 AM - 9PM
Route 22: Minden/Gardnerville Express	Two AM; Two Midday; Two PM	Two AM; Two Midday; Two PM	Two AM; Two Midday; Two PM	Two AM; Two Midday; Two PM	Two AM; Two Midday; Two PM
Paratransit	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM
Total Hours	32,168	36,730	39,285	39,335	39,335

Scenario 3 – New Paradigms

Scenario 3 contemplates how mobility could change on the South Shore over the course of the SRTP. As noted above, the South Shore's mobility needs far exceed available resources. Scenario 1 detailed how these resources could be used to provide continuity for existing transit, while demonstrating the impacts of the exhaustion of one-time funds like SB125 and pandemic era relief. Scenario 2 imagines what could be done with additional funds and charts a course for the expansion of public transit serving the South Shore and beyond. Scenario 3 discusses some of the other options that are not yet clear enough to develop a service plan, but the impacts of which should be explored further.

These include:

1) Expansion of microtransit
2) City of South Lake Tahoe and El Dorado County South Shore Transit Joint Powers Authority (JPA)
3) Tahoe Transportation District as an Administrator

Public Outreach and Engagement for Short-Range Transit Plan

As the public outreach is ongoing, the chapter was not included in the draft SRTP. However, it is important to recognize the efforts to date. As a public transit operator, TTD continuously engages the public and catalogs comments and feedback to stay current on the most pressing needs in its service area. The SRTP offers an opportunity to conduct a more acute effort through a series of targeted outreach initiatives. Two virtual workshops were conducted in August gathering valuable insights from key stakeholders and community members. Additionally, electronic surveys have been distributed to local businesses, non-profit agencies, and other community leaders. The stakeholder survey will close at midnight, October 2, 2024. On-board surveys were conducted on Routes 50, 55, and the East Shore Express Route 28 to better understand rider needs.

The workshops were translated using software that allows participants to select from over 50 languages, transcripts of the workshop are available in Spanish and Tagalog on the TTD website, and surveys were translated into Spanish and Tagalog to ensure inclusivity of the most prominent languages spoken in the South Shore.

In-person presentations will continue through October 2, prioritizing engagement with advocacy groups and socio-economically disadvantaged populations, as recommended by the Tahoe Regional Planning Agency's (TRPA) Transportation Equity Study. While this summary does not include the study's guideline of dedicating 30% of outreach efforts to disadvantaged communities, we are confident that we will surpass this benchmark in our broader outreach strategy, which will be documented in Chapter 8 of the SRTP.

To maximize public participation, we have implemented a comprehensive communication strategy that includes social media, distributed notices, infotainment on buses and at the mobility hub, and media alerts. These outreach efforts are critical to shaping a transit plan that responds to the evolving needs of our diverse community.

As noted earlier, the public comment period is expected to begin October 2, 2024. Comments received will be recorded and addressed in the SRTP materials. The public comment period will remain open until the December 4 Board meeting. In keeping with Board direction, the schedule is to bring the final document to the January 8 Board meeting for approval. Comments can be submitted to ***SRTP@tahoetransportation.org***

Additional Information:
If you have any questions or comments regarding this item, please contact George Fink at gfink@tahoetransportation.org or (775) 589-5325.

Attachment:
A. Draft Short-Range Transit Plan for Fiscal Years 2024-2029

Tahoe Transportation District

Draft

Short Range Transit Plan – Fiscal Years 2024 through 2029

Updated: (September 25, 2024)

Board Approval: Pending

Table of Contents

Figures

Tables

Chapter 1 – Overview

1 Introduction

1.1 What is a Short-Range Transit Plan?

A Short Range Transit Plan (SRTP) is developed every five years to create a funding framework for the provision of transit services. It is a regulatory document/plan providing short-term service goal descriptions contained in the Regional Transportation Plan (RTP) goals. A SRTP:

- Describes short-term goals over a five-year period
- Describes TTD's financial capacity to carry out proposed levels of operations pursuant to Federal Transit Administration (FTA) guidelines
- Contains regulatory information to meet regional fund programming and planning requirements
- Provides the Tahoe Metropolitan Planning Organization (TMPO) with information on projects and programs; compliance with federal Title VI reporting requirements; Environmental Justice outreach and public participation; related service planning; and results of FTA Triennial Review and related corrective actions.
- Supports requests for federal, state, and local grant funds for capital and operating purposes

FTA statutes require that the TMPO, in partnership with state and local agencies, develop and periodically update the Regional Transportation Plan (RTP)/Sustainable Community Strategies (SCS), and a Transportation Improvement Program (TIP) which implements the RTP by programming federal funds to transportation projects contained in the RTP/SCS. To effectively execute these planning and fund programming responsibilities, the TMPO, in cooperation with Region IX of the FTA, requires each transit operator receiving federal funding through the TIP to prepare, adopt, and submit an SRTP to the TMPO.

The SRTP describes existing TTD transit services and facilities, financial forecasts, and planned improvements scheduled for implementation during fiscal year (FY) 2024 through FY 2029. TTD's FY runs from July 1 through June 30.

1.2 General SRTP Goals

The SRTP sets the vision and communicates the actions necessary over the next five years, consistent with the RTP/SCS and TTD's longer range transportation plans such as the Linking Tahoe: Lake Tahoe Basin Transit Master Plan (TMP) and Linking Tahoe: Corridor Connection Plan. The SRTP will:

- Review TTD's role in supporting and providing transit operations
- Document and analyze current issues facing transit services regionally and within the Lake Tahoe basin (Basin)

- Provide a five-year financial forecast that:
    - demonstrates proposed operations within forecasted financial means and constraints
    - provides for connected, stable, and integrated services
    - focuses on safety, efficiency, and greenhouse gas emissions (GHG) and vehicle miles traveled (VMT) reductions
    - Provides alternate scenarios that may occur if there are changes to funding or operating circumstances

A Business As Usual (BAU) scenario will focus on the organizational planning objectives surrounding the need to understand where to best allocate funding for services and infrastructure over the first three (3) years of the plan followed by the potential reduction of federal funding that may necessitate changes to the service for the final two (2) years that will form the basis of the subsequent SRTP. It will consider all transit service options, but will focus on what is feasible to implement within the SRTP timeframe and what is more challenging to implement and may take longer (either due to funding, acquisition of rolling stock, infrastructure or jurisdiction).

1.3 SRTP 2017

The 2017 SRTP presented an optimistic future for transit in the Basin and for TTD, however several events occurred that caused transit to stray from the recommended and adopted Progressive pathway. The SRTP showed two distinct pathways (Progressive and Regressive) that were bound to funding opportunities, but could not have anticipated certain circumstances that have impacted transit. The Regressive pathway was a constrained model with no new funding sources that detailed a descending slope resulting in less service with stagnant funding because cost increases over the years would erode purchasing power. Unfortunately, even the 2017 SRTP's Regressive pathway proved optimistic.

Staff immediately responded to Board direction contained within Resolution 2017-011, which stated, "[T]he TTD Board of Directors hereby adopts the SRTP for fiscal years 2017 through 2021 and acknowledges the challenges cited in the SRTP and resolves itself to work assertively with its partners and Staff to address them over the course of the plan to establish a foundation upon which to build the service of the future." Over the next few months, Staff worked on strategies to improve safety, create a core labor force, identify opportunities for fleet renewal, and explore sites to locate a new maintenance and administration facility.

In early 2018, Staff identified four key factors pressuring TTD's transit service and sustainability:

1. Workforce development and retention
2. Funding availability and forecast
3. Performance measures for regulatory compliance
4. Fleet and capital asset replacement and improvement

Staff committed to bring options to the Board for sustainable transit services. Throughout 2018, Staff worked with the Board to develop service packages that were cognizant of funding levels and sensitive to public expectations for transit connectivity. At the July 2018 Board meeting, Staff were directed to finalize the development of the "2019 Transit Plan."

The 2019 Transit Plan included the following:

Features:

- Service day of 14 hours
- Operating
    - Modified Route 50 to operate two buses to increase frequency
    - Modified Route 53 to operate two buses to increase frequency
    - Created commuter service to Meyers along Hwy 50 (Route 18x), satisfying an unmet transit need
    - Consolidated Routes 20X and 23 to create Route 22, maintaining commuter service. The route serves Kingsbury Grade, Tramway Dr. and Quaking Aspen Ln. In the morning and evening hours, this route extends over Daggett Pass to Minden/Gardnerville.
    - Continue Route 19x connecting Minden, Gardnerville, and Carson City, offering connections to Jump Around Carson (JAC), Douglas Area Rural Transit (DART), and Washoe Regional Transportation Commission (Washoe RTC).
    - Continue East Shore Express operations with two buses
    - Continue Paratransit service to include Kingsbury Grade communities within the one-mile service envelope

Change Summary:

- Reduced the operating day from 20 hours to 14 hours
- Discontinued West Shore service (Emerald Bay Shuttle) and its connections to Tahoe-Truckee Area Regional Transit (TART)
- Discontinued winter shuttle routes (discussed in detail below)
- Sought to consolidate the Paratransit service area to a one-mile corridor from fixed routes with a few exceptions. The proposed service area is still beyond the federal requirement under the Americans with Disabilities Act (ADA) of ¾ of a mile beyond the regularly scheduled fixed route system. Paratransit service was not proposed to serve Christmas Valley, North Upper Truckee, and the Nevada communities north of Round Hill Shopping Center. The proposed changes to the paratransit service area were estimated to adversely affect 16 individuals or approximately 3.5% of existing active passengers.
- Reduced revenue fleet size and labor needs that were required to accommodate seasonal influxes from winter shuttles and west shore service
- Discontinued staffing for Explore Tahoe/Stateline Transit Center and vacate the building

Compliance:

- Fixed route services were expected to exceed California's required farebox recovery ratios
- Paratransit service requires some local fare replacement subsidy within the next four years to meet California farebox recovery requirements.

The Board adopted the 2019 Transit Plan in August 2018 with Resolution 2018-007, finding the 2019 Transit Plan consistent with the RTP, TMP, and SRTP.

While the 2019 Transit Plan did increase frequency, it also reduced the temporal coverage of transit services at Lake Tahoe and shifted the focus from visitor to community ridership. This shift in focus aligns with the funding received that is based mostly on local needs. TTD has not yet been able to focus on transporting the tens of millions of visitors to Lake Tahoe each year, due to continued constrained resources.

Since the adoption of the 2019 Transit Plan, minor modifications were made for operational and efficiency purposes. Route 18X serving Meyers was discontinued in March 2019 due to extremely low ridership; Route 50 was re-routed for safer circulation, better connections at the Lake Tahoe Community College (LTCC), and to accommodate the charging necessary with battery electric buses; and a third bus was added to the East Shore Express on busy weekends to handle demand.

Concurrent with transit changes were efforts by the Board and TTD Staff to address funding gaps for transportation. TTD worked with Morse and Associates to identify a sustainable local funding source with sufficient magnitude to cover the funding shortfall identified in TRPA's 2017 RTP/SCS. That effort was titled "One Tahoe" and would have generated the local funding necessary to leverage state and federal resources, as well as directly fund projects to move Tahoe forward. TRPA worked on a similar project, held a Bi-State Consultation which resulted in adoption of the 7-7-7 strategy[1] to deliver key projects in the next ten years.

However, the stability of the 2019 Transit Plan and alternate funding program momentum would be short-lived. Just 18 months later, the world experienced the COVID-19 pandemic. COVID had multiple effects on TTD's transit operation:

- Increased operational costs
- Shifting ridership patterns
- Staff availability
- Rapid increases in cost-of-living on staffing
- More difficulty in attracting and retaining staff
- Stagnating momentum on sustainable funding solutions
- Supply chain slowdowns
- Fleet and capital asset replacement impacts
- Influx of one-time funding

[1] 7-7-7 Strategy refers to the Bi-State Consultation framework which envisioned federal, state, and local/private partners each contributing $7 million per year for high priority, regionally significant transportation projects in the Region.

The 2017 SRTP Progressive pathway did not materialize because the funding solutions required for implementation did not materialize. Further, while COVID-19 certainly had a profound impact on transit, travel patterns were already changing due to the introduction of micromobility solutions, like shared bicycles, shared scooters, and microtransit services such as Chariot and Lake Link.

This has led to the current, unforeseen, pathway that is an even more constrained version of the 2017 SRTP's Regressive option.

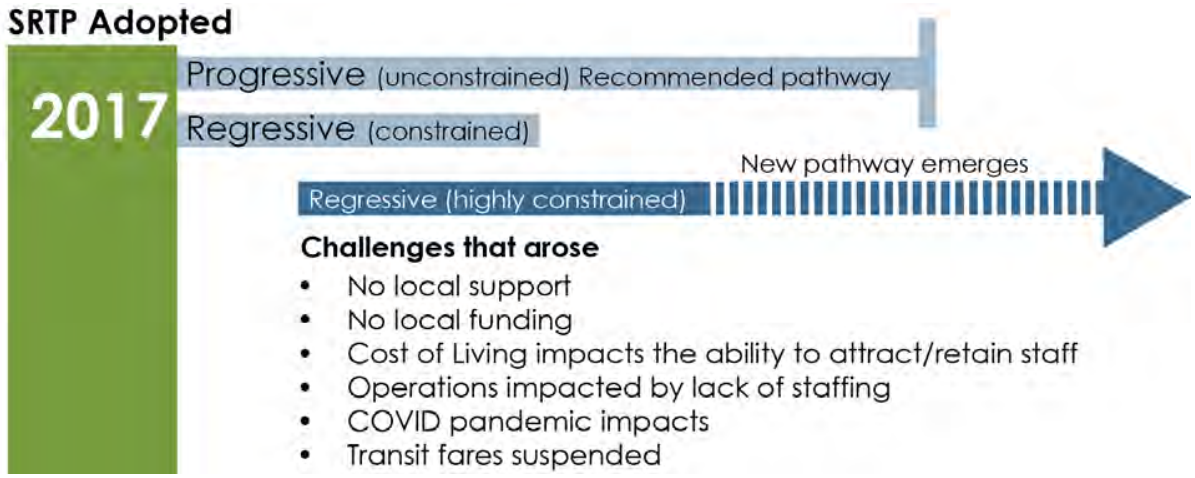


Figure 1-1 - Adopted 2017 SRTP

Chapter 2 – TTD History

2 Tahoe Transportation District History

2.1 Legislative Framework

TTD was originally governed by a Board of Directors representing the counties within the Region and the City of South Lake Tahoe. Recognizing that transit is a public-private partnership, Article IX of the Compact was amended, by the states of California and Nevada in 1997, to provide for private sector representation on the Board. The Tahoe Basin's transportation management associations, transit providers and representatives of any special transit districts (formed under California law) are now represented.

TTD facilitates, implements, and delivers transportation projects in the Tahoe Basin. The District also provides bi-state operational authority for transit services within its boundaries. Under this authority, TTD is currently operating South Lake Tahoe's transit service, commuter services connecting the South Shore to the Carson Valley, and seasonal service connecting Sand Harbor and Incline Village.

The District's responsibilities also include: providing transit vehicles to public transit operators, implementing the rental car mitigation fee, managing state and federal grants including FTA and Federal Highway Administration (FHWA) funds, and advising the TRPA and TMPO through the Tahoe Transportation Commission (TTC).

2.2 TTD Board of Directors

TTD receives policy direction from a twelve-member Board of Directors (Board) comprised of one member appointed from each of the following: the Boards of Supervisors of El Dorado and Placer Counties, the City of South Lake Tahoe City Council, the Boards of County Commissioners of Douglas and Washoe Counties, the Carson City Board of Supervisors, the Truckee-North Tahoe Transportation Management Association (TNT-TMA), the South Shore Transportation Management Association (SSTMA), a California Governor and Nevada Governor appointee, and an appointee from the Tahoe Regional Planning Agency. A member at large, representing a public or private transportation system operating in the region, is appointed by a majority of the other voting Directors. Representatives of California Department of Transportation (Caltrans) and Nevada Department of Transportation (NDOT) sit on the Board as non-voting members. When sitting as the TTC, two additional Board members are added as voting members, the Washoe Tribe and the United States Forest Service (USFS). The Board meets first Wednesday of every month.

TTD is led by a District Manager who reports to the Board. The District Manager oversees all TTD activities in three distinct categories: capital projects, transit operations, and administration. Staff in each of these functional areas support the District Manager.

2.3 Designation of the Lake Tahoe Urbanized Area

In 2007, TTD and TMPO began working toward designating Lake Tahoe as an Urbanized Area (UZA). This move was contemplated to add the stability of formula funding sources to the existing competitive funding sources. The UZA designation would also change TTD's eligibility to apply for other federal funding sources and expand the number of programs available. In short, the UZA designation would "grow the pie." On December 4, 2015, President Obama signed the Fixing America's Surface Transportation Act (FAST Act) into law. FAST Act was the first multi-year transportation bill passed by Congress in over a decade and included the pivotal change for transportation funding TTD and TMPO had sought for the Tahoe Basin. The FAST Act contains specific language regarding the Tahoe Basin, which resulted in a key shift in the region's designation from a Rural Area to the new large UZA designation. The new designation establishes formulaic, non-discretionary funding from several federal transportation programs and expands TTD's eligibility for competitive funding sources. The new designation established formulaic, non-discretionary funding from several federal transportation programs and expands TTD's eligibility for competitive funding sources. The new language also established a population factor that recognizes a portion of visitors to the public lands located within the Basin.

2.4 Mission, Vision and Values

Mission

The Tahoe Transportation District aims to deliver outstanding transit service and transportation project improvements for the greater Lake Tahoe Region.

Vision

The Tahoe Transportation District is a key part of Tahoe's success where our environment is protected, our communities are connected, and the quality of life is sublime.

As noted in the 2017 SRTP, TTD adopted the following transit vision:

Transit Vision

Our transit vision is to develop an interregional transit system that provides safe, reliable, and attractive transit service for Tahoe residents, visitors, and commuters.

Over the course of the fall of 2015, the Board further clarified the intent of each aspect listed within the Transit Vision as follows:

Safe: provide the highest possible safety conditions for the public.

Reliable: deliver consistent, dependable service, within budget. Pursue sustainable funding sources to expand transit, consistent with environmental strategies to reduce the impacts from transportation and support the regional economy.
Attractive: make transit a desirable choice for transportation needs and a feature of our community that is valued by the public and local businesses.

2.5 SRTP 2024 Goal

Developing and updating the SRTP is a constructive operational step in the ongoing efforts of the Board of Directors and TTD staff to fulfill the agency's mission and vision, along with the agency's transit specific vision. The SRTP proposes strategies that will guide transit development while containing costs within available revenues and simultaneously seeking new funding opportunities.

The goal is to utilize available financial resources in the best possible way to help move people to and around the Basin without requiring a car. This will help maintain and support the local desires to reduce the impact of tourism on the environment and keep the Basin from becoming more congested and less desirable to live, work, or visit in the future. One of the SRTP goals is to highlight connectivity based on the 2017 Linking Tahoe: Corridor Connection Plan. However, as funding and service needs adapt to new conditions, it may alter the calculus for deciding which new services are implemented. As such, the SRTP only contemplates what is possible to be delivered by TTD based on funding and not on what might be delivered by additional transit operators in the region.

There are three potential scenarios that are contemplated based on existing funding:

Scenario 1 – Business as Usual | Fiscal Challenges – this examines no changes in the funding that is currently known and considers adjustments to service levels to match available funding.

Scenario 2 – Progressive Connectivity – this examines potential new services that could be offered within the SRTP horizon with additional funding and highlights additional capital projects necessary to grow transit.

Scenario 3 – New Paradigms – this examines how mobility could change on the South Shore over the course of the SRTP and discusses some of the other options that are not yet clear enough to develop a service plan, but the impacts of which should be explored further. TTD continues to pursue the mode split aspirations set out in the RTP, the legislative goals to reduce VMT and meet the greenhouse gas goals set for the region in the TMP. The 2040 RTP is currently being updated and is not expected to be adopted until 2025. Those goals are reflected in Scenario 2 with new services, however the funding needed to support those goals must materialize.

2.6 Reporting Platform

There are significant reporting requirements for TTD as a direct recipient of federal funds, as well as California and Nevada state funds. Regional funding through either the TRPA or TMPO also require robust reporting and TTD's private partners at Liberty Utilities and SRECTrade also require data. Table 2-1 below details TTD's reporting responsibilities.

Lake Tahoe Short Range Transit Plan (SRTP) - **DRAFT**

ENTITY / REPORTING PLATFORM	FREQUENCY			DATA REQUESTED																						
	Monthly	Quarterly	Annual	Ridership (UPT)	Vehicle Revenue Miles (VRM)	Vehicle Revenue Hours	VOMS	Grant Admin & Reporting	Safety Compliance	Driver Records & Licensing	Conditional Reporting	System Profile	Funding Sources	Operating Expenses	Operating Cost	Programming	Performance Measures	Community Support & Satisfaction	Emissions	Minor Incidents / Assaults	Major Incidents	Vehicle Conditions	Road Calls	Fleet Replacement Schedule	Energy Usage
FEDERAL																									
Federal Transit Administration (FTA)																									
National Transit Database (NTD)	X		X	X	X	X	X					X	X	X	X		X					X	X	X	
Transit Award Management System (TrAMS)		X	X					X				X				X								X	
Safety & Security	X		X						X		X									X	X				
Transit Asset Management (TAM)			X						X													X		X	
Disadvantage Business Enterprise (DBE)			X								X														
Title VI			X								X							X							
Triennial (**Every 3 years)			**	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		X	X	X	X	X	X
Americans with Disabilities Act (ADA)			**								X							X							
Public Transit Agency Safety Plan (PTASP)			**						X																
STATE																									
California State Controller's Office (SCO)																									
SCO Annual Report			X					X						X	X										
Transportation Development Act (TDA)			X	X	X	X	X						X	X	X										
State of Good Repair (SGR)			X					X					X	X	X										
Triennial TDA (**Every 3 years)			**	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		X	X	X	X	X	X
California Department of Transportation (Caltrans)																									
Low Carbon Transit Operations Program (LCTOP)			X	X	X	X		X				X	X				X		X						
California Air Resources Board (CARB)			X	X	X	X						X					X		X						
California Highway Patrol (CHP)																									
Vehicle Inspections			X						X	X												X			
Nevada Department of Transportation (NDOT)																									
Black Cat Transit	X		X	X	X	X	X	X				X	X	X	X		X			X	X				
Transit Asset Management (TAM)			X		X	X											X			X	X	X		X	
Safety & Security	X		X						X											X	X	X			
Disadvantage Business Enterprise (DBE)	X		X								X														
Title VI			X								X							X							
Americans with Disabilities Act (ADA)			X								X							X							
Vehicle Inspections			X						X	X												X			
State Board of Equalization																									
Fuel Usage (Gas Tax)		X																							X
REGIONAL																									
Tahoe Regional Planning Agency																									
East Shore Express Statistics			X	X			X	X				X						X							
Environmental Improvement Program Tracker (EIP Tracker)																									
Transportation Development Act (TDA)			X	X	X	X	X						X	X	X		X								
Ad-Hoc Requests	X			X	X	X	X	X			X	X	X	X	X		X	X	X	X	X	X		X	
Tahoe Metropolitan Planning Organization (TMPO)																									
Transportation Tracker (LT Info)	X		X	X	X	X	X						X	X	X		X								
Environmental Improvement Program Tracker (EIP Tracker)																									
Federal Transportation Improvement Program (FTIP)		X	X										X			X									
State Transportation Improvement Program (STIP)		X	X										X			X									
Regional Transportation Planning Agency (RTPA) {TRPA/TMPO}																									
Unmet Transit Needs			X								X							X							
LOCAL & OTHER																									
Liberty Utilities																									
Valance		X																	X						X
SRECTrade																									
Valance		X																	X						X
Ad-Hoc Requests	X			X	X	X	X				X	X	X	X	X		X	X							

Table 2-1 Reporting Requirements

2.7 TTD History and Notable Milestones

TTD was established in 1980 and begin its foray into the running of transit services in the region in 2010 when it assumed South Shore transit operations from South Tahoe Area Transit Authority (STATA). The designation in 2015 of an Urbanized Zone meant that TTD, despite being a smaller agency, could act as a larger transit agency in seeking expanded funding opportunities for transit in the Tahoe service area that benefits the entire region. TTD has significantly improved safety in transit operations after taking on the responsibility of being the operating entity and introduced seasonal transit (East Shore Express) on Tahoe's East Shore in 2012 and is the first to implement battery electric buses, on-route charging, and hybrid buses in the Basin in 2022.

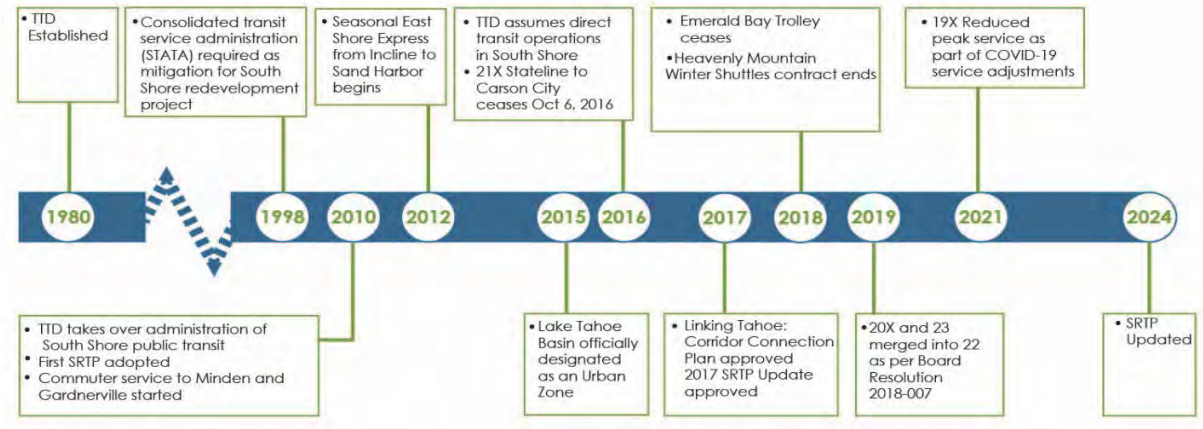


Figure 2-1 - Key Milestones

2.8 Tahoe Basin, Reno/Carson Valley and Trans Sierra Connectivity

Connectivity is one of the key challenges facing the communities ringing Lake Tahoe and those adjacent, and inexorability linked, to the Basin such as Reno, Carson City, or the Carson Valley. Concerns about the entries and exits to the Basin are dominated by connectivity. The movement of goods and services from areas further afield like Sacramento and the Bay area are critical needs highlighted periodically by the closure of one or more access points by accidents or weather. Ingress and egress to the Basin requires careful consideration as the former fuels the economy at Lake Tahoe and the latter could be a matter of grave necessity in the event of wildfire.

Different groups of customers who live, work, or recreate in the Basin, require different types of connections that can be challenging to provide due to the various governing districts, distances involved and the range of potential operators. It was noted in the 2017 Linking Tahoe: Corridor Connection Plan and TMP, that the Basin does not sit in isolation but is closely tied to the Carson Valley for workers, to the Bay area and Reno for short term visitations, but access is constrained. Those who live or work in the South Shore area tend not to connect to the North Shore and vice versa. The problem is the geography of the Lake, limited access (two lane highways all the way

around the lake), and the difficulty in sustaining transit connections between the shores. This is further compounded by the range of operators in the area – two public transit operators within the Basin (TART and TTD) and a larger number of quasi-public and private operators serving specific needs (Diamond Peak, Heavenly, Kirkwood, Lakeland Village, Northstar Resort, Ridge Club, Sierra-at-Tahoe, South Shore Water Taxi, SSTMA, Tahoe Beach Retreat, Zephyr Cove shuttles), three in Carson City (JAC, TTD, Washoe RTC), three in the Carson Valley (DART, Eastern Sierra Transit, TTD), along with interregional connections provided by Amtrak rail (North Shore) and Amtrak Thruway Bus- Capital Corridor (South Shore).

This plan focuses both on the challenges of funding and the implications to connectivity as well as the possibilities that could be created with new funding.

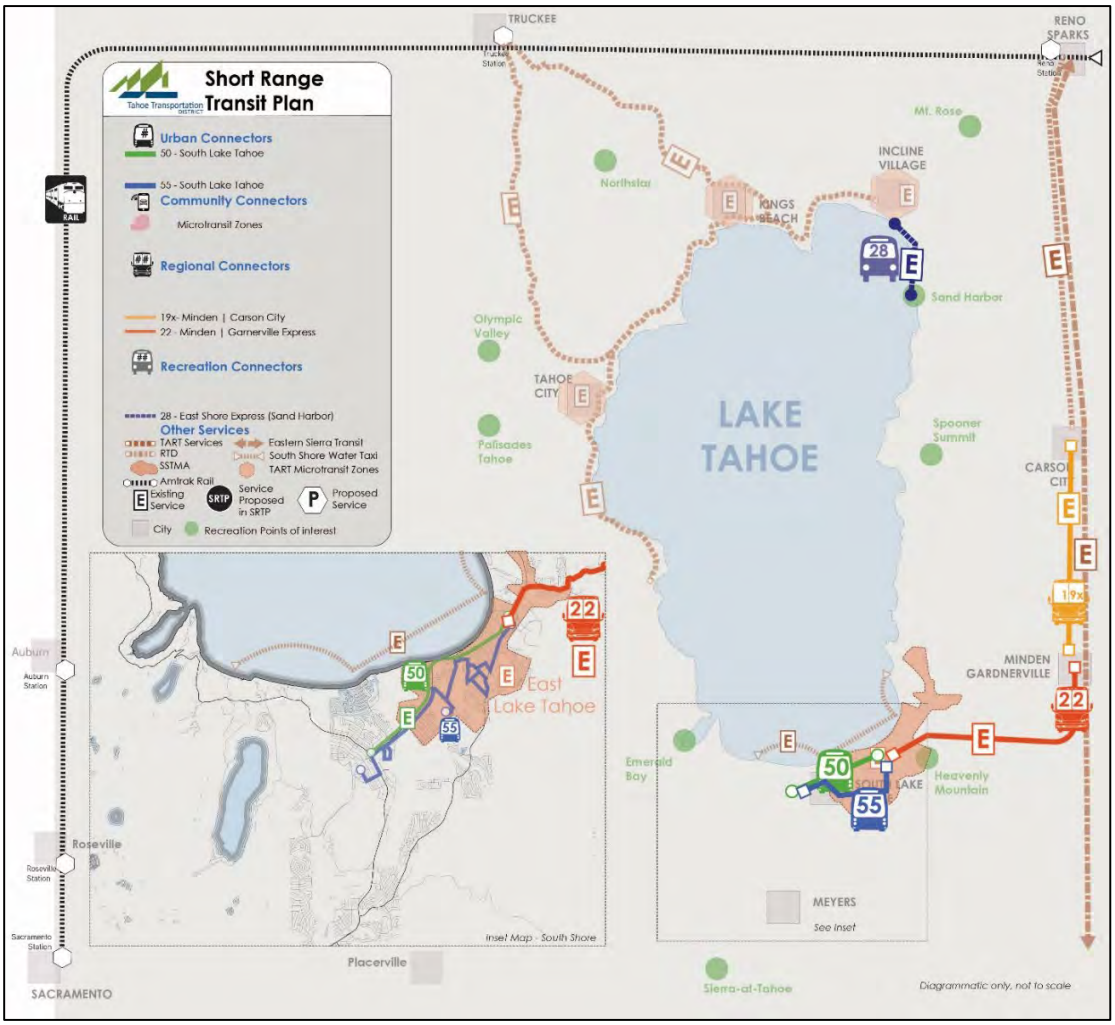


Figure 2-2 - Existing Services within and into the Tahoe Basin

2.9 COVID-19 Impacts

As it did for many agencies, the enduring impact of the COVID-19 pandemic is one of a long road to recover patronage in the system, as people got used to a new travel paradigm that reflected a lower

desire to be in larger groups when traveling. This has impacted transit systems around the world, as well as rideshare services catering to group trips. One major implication for TTD was the suspension of the fare payments in a bid to retain as much of the ridership as possible during the pandemic. During this time, California suspended farebox recovery requirements and TTD has been relying on Congestion Mitigation Air Quality (CMAQ) funds to replace the lost fare revenue. However, once California's farebox recovery requirements return in 2026, the farebox revenue stream needs to be replaced with another funding source – a local source. Bus ridership on TTD's core urban routes 50 and 55 peaked post-pandemic in FY 22 posting ridership greater than FY 19. Since that time and corresponding with service suspensions due to labor availability and the implementation of microtransit, Routes 50 and 55 have carried 49,701 passengers less in FY 24 than in FY 22. Paratransit, however, has added 4,882 passengers between FY 22 and FY 24, but is still down 18% from FY 19. The decrease in paratransit trips is attributed to the closure of Choices, a popular adult day program for individuals with disabilities in 2020.

Chapter 3 - Challenges

3 Challenges to Transit Provision

3.1 Impact of Labor Shortage

The attraction and retention of transit-related labor (operators, maintenance staff, etc.) has been an ongoing concern and challenge for TTD – partly due to local labor shortages based on the unaffordability and unavailability of local housing in the Basin and thus the requirement to commute from regional centers, such as Reno, Carson City, Minden and Gardnerville. And, partly due to exacerbating factors, such as the nationwide shortage of commercial drivers (CDLs), stiff local competition for CDLs, pay and benefits, and Lake Tahoe's challenging operating conditions. A common retort to TTD's recruitment pitch is, "why should I drive an hour from Reno to South Lake Tahoe to make the same or less money?"

Recruitment and retention were worsened by the COVID-19 pandemic where staff vacated their positions due to health and safety concerns. TTD remains vigilant against shortages in operators to deliver service and maintenance staff to provide vehicles for service, because such shortages result in an overall loss of service. It impacts TTD's reputation within the Basin and further stresses ridership levels as the reliability or 'trust factor' that is so important in the provision of public transit services, is severely strained. This is not unique to TTD as other operators within the Basin, both public and private, have similar experiences. The ability to gain and retain staff is not endemic to only transit operations, but also many other entities within the Basin that rely on workers who are not resident within the local area in which they work. Similar issues may occur if residents in the North Shore cannot access work opportunities in the South Shore if transit connections do not exist due to labor shortages.

To address this issue the TTD Board has taken a number of steps which has improved recruitment and staffing levels enough to where TTD can now offer 30-minute transit service on the US 50 route. Among those steps were hiring bonuses for bus operators, starting salary increases for bus operators, a salary comparison and classification study which resulted in salary adjustments for most all of TTD transit staff.

3.2 Impact of COVID-19 Pandemic

The COVID-19 pandemic severely impacted the already reduced ridership on TTD routes due to significant service cuts from the 2019 Transit Plan. Due to health and safety concerns, TTD's zero fare program was moved forward. In April 2020, transit fares were suspended to minimize human interaction and minimize the risk of transmission thereby depleting a source of revenue. The reduction in services on the South Shore and Carson Valley connections due to the pandemic and other issues, also meant lower ridership levels and lower overall confidence in TTD services as the offerings have slowly been eroded. This is often referred to as a downward spiral where lower ridership means lower revenues which results in cuts in service which further reduces ridership.

After the initial ridership impact during the pandemic lockdown period ridership began to come back as visitation came back after that initial lock down. Ridership has not returned entirely, but this is likely do to other available options as described in Section 3.3 and from previous service availability due to staff shortages. Ridership overall is expected to increase when the micro transit service is integrated with fix route service, with the newly implemented 30-minute headway interval service, and through maintaining scheduled service.

3.3 Impact of Non-Coordinated Services

One of the key opportunities when implementing a new mode such as microtransit and micromobility options is determining how to successfully integrate it with existing services. This may manifest as improved access to neighborhoods, a reduction in VMT which is a key measure of the pollutants that make up GHG, or a new service may just deliver the same trips in a different way. It is incumbent that existing operators and the operators of new mobility options come together to ensure the public's needs are being met.

In 2018, South Lake Tahoe was introduced to app-rentable micromobility devices. Suddenly, both bikes and scooters were available for rent on one's smartphone. These new mobility options quickly gained a following and people were zooming all over the South Shore on bikes and scooters. From a transportation planning perspective however, it was not known whether the new micromobility options were trips that otherwise would not have been taken, or replaced other modes like walking or transit, or whether the trips replaced vehicle trips. The latter of which is most important to reducing VMT and GHG. Simple splash screens that ask users how they would've traveled had this mode not been available can yield critical data.

Also launched during the summer of 2018 was Lake Tahoe's first microtransit pilot operated by Chariot. Unfortunately, Chariot had only one summer of limited service before the company ceased operations.

Microtransit would return to the South Shore first as a mitigation to offset trips to the new Tahoe Blue Events Center before being expanded to include half of the City of South Lake Tahoe and a portion of Douglas County, Nevada that extended on US 50 to Round Hill. Launched one year ahead of the opening of the Tahoe Blue Events Center, Lake Link microtransit quickly proved a popular option.

There are key differences between Lake Link and the Chariot pilot. First, Lake Link adopted a zero fare model where all trips are free to the user. All transit became free to the user during the pandemic and transit operators have pushed to maintain a zero fare system for ease of use to visitors and residents. Second, Lake Link expanded outwards and maintained a single zone structure. That means people could request a Lake Link vehicle to travel from mid-town South Lake Tahoe all the way to Round Hill a six miles trip through a very congested and slow corridor. This created another alternative to fixed route transit. Rather than reaching into a neighborhood to

connect passengers with a fixed route, Lake Link planners opted to complete the entire trip in a single vehicle. These single seat trips, when shared with others, act as another form of public transit. However, if the single seat trip is not shared with others, then the trip more closely resembles a private vehicle trip.

An important goal of public transit maximizing shared rides is to reduce VMT and GHG. Shared trips, or those using micromobility rather than driving, contribute to the further reduction of overall GHG emissions in the region. Microtransit has a role in both providing shared ride trips and helping move passengers from their home to the mainline hubs to complete their trip on fixed route. Micromobility's role is similar in that bikes and scooters are used to complete short trips or access the mainline hubs. Through the utilization of mainline hubs, the microtransit and micromobility trips are shorter and more efficient quickly freeing up the resources for others to use. Rather than waiting 50 or 70 minutes for a microtransit ride, the wait would be five to seven minutes before catching the mainline operating at 30 minute intervals. The resulting level of service is better, and the trip is faster.

Figure 3-1 depicts TTD's two South Shore fixed routes with the Lake Link microtransit zone overlayed. In this configuration, Lake Link, Route 50, and Route 55 are all providing similar service within the walkshed of the fixed routes.

Figure 3-2 below shows the overlapping areas based on a five minute / quarter mile walk from existing bus stops. With Figure 3-3 contrasting that walkshed with a ten minute / half mile walk. While the two services differ somewhat in conveyance (van versus bus), the level of service within the walkshed is similar. This creates a higher level of service with the introduction of an additional choice but is inefficient. Additionally, depending on the utilization of shared rides, VMT and GHG reductions could be minimal.

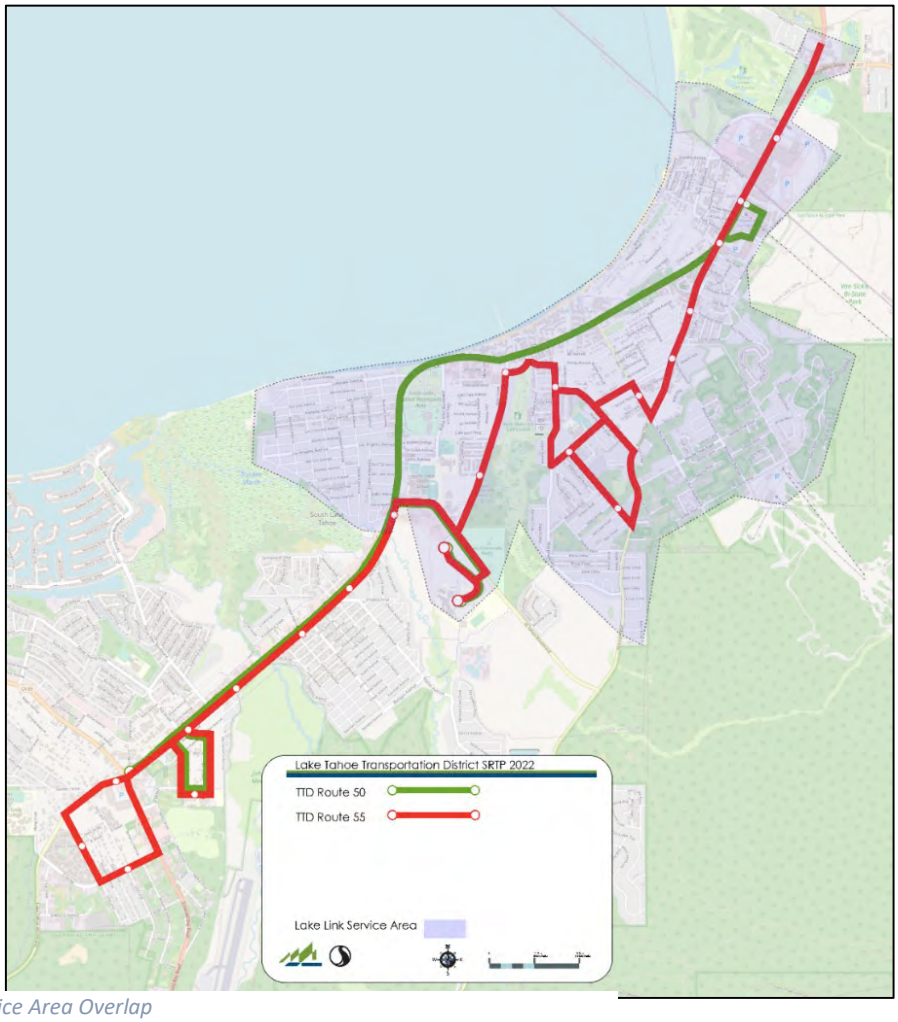


Figure 3-1 - Service Area Overlap

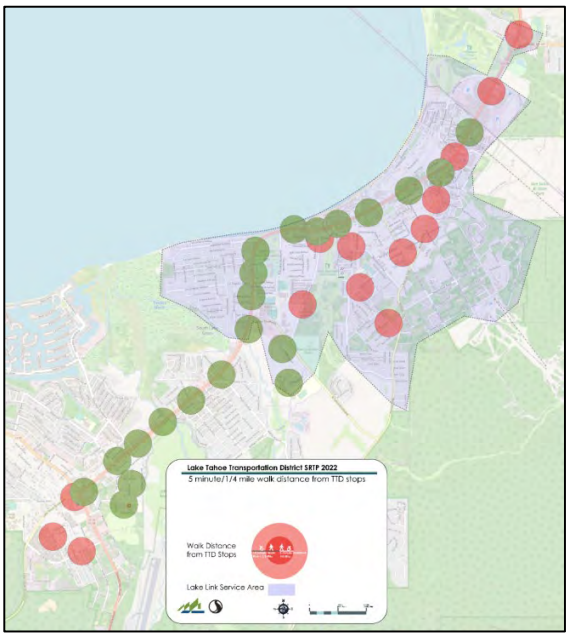


Figure 3-2 - Five Minute / One Quarter Mile

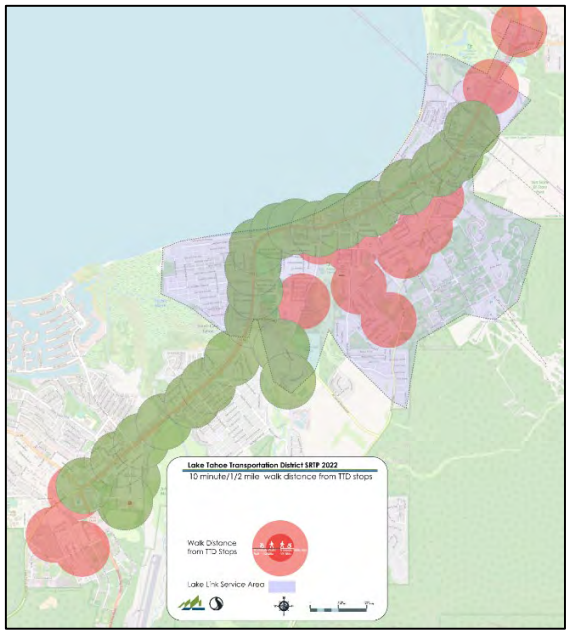


Figure 3-3 - Ten Minute / One Half Mile

The true impact of the overlap will be shown by the pick-up and drop-off patterns of the Lake Link service.

The impact of the implementation of the Lake Link service in terms of increasing the overall ridership base in the South Shore or redistributing existing ridership was investigated using data from 2022. Based on the information through to the end of August 2022 (see Figure 3-4), it appears that ridership on the South Shore has increased in totality since the start of the Lake Link service from highs ranging between 1,050 and 1,100 per day to highs of 1,300 rides per day and an average

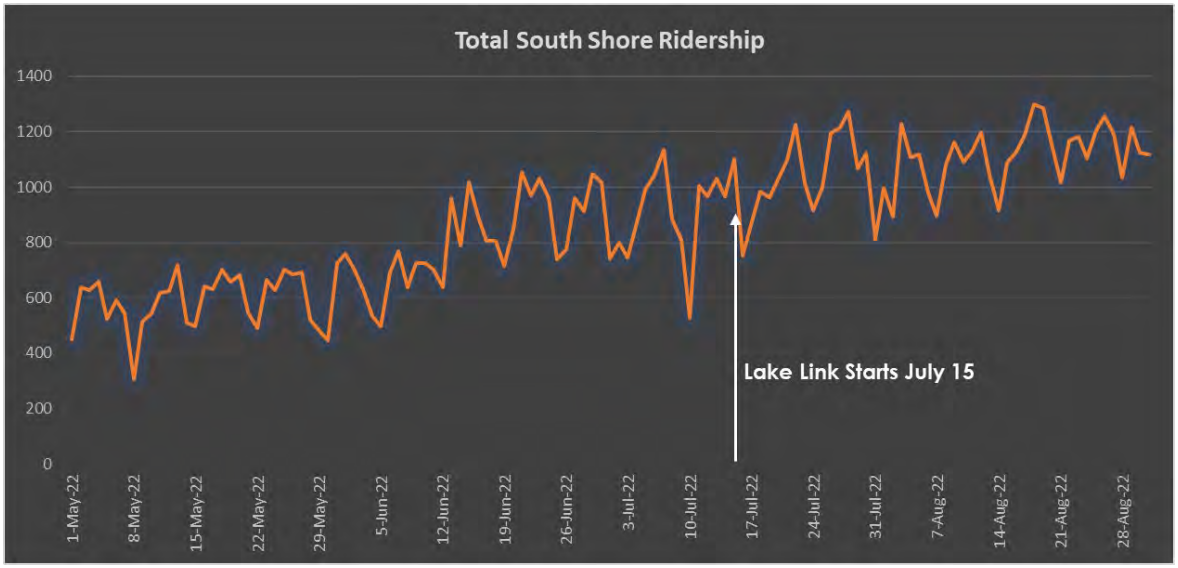


Figure 3-4 - Total South Shore Ridership

of 1,100 per day since the middle of August. This suggests that there was an overall increase in daily ridership of about 170 rides per day in the South Shore compared to the first few weeks in July.

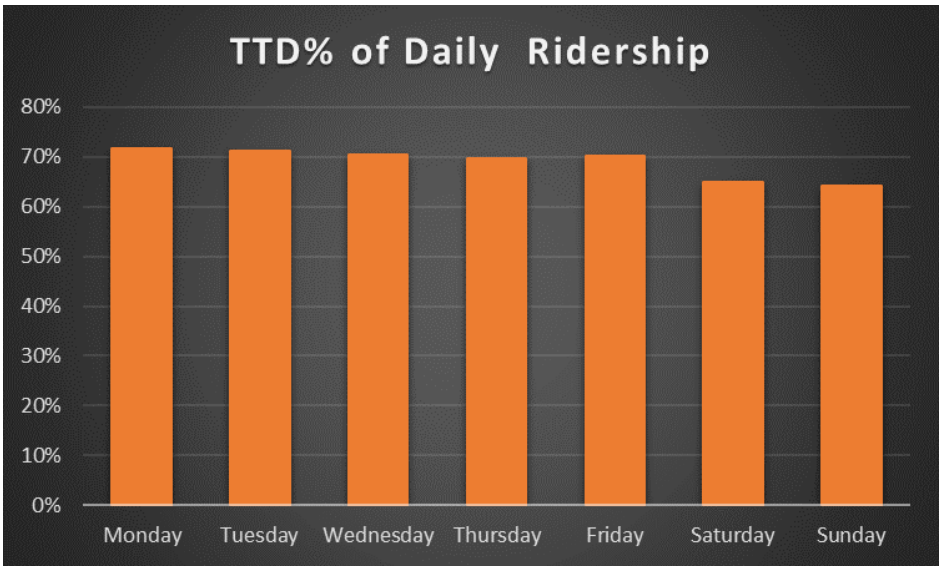


Figure 3-5 - TTD Combined Daily Percent of Trips

A nominal increase to the overall ridership on the South Shore is observed demonstrating that ridership is largely being shared between the two modes. As noted, TTD's average share of the South Shore ridership varies by day of week, ranging from 70 to 72% during the week and down to 64 to 65% on the weekends (see Figure 3-5).

TTD routes are stable during the week and dip on the weekends whereas the Lake Link ridership improves on the weekend (see Figure 3-6).

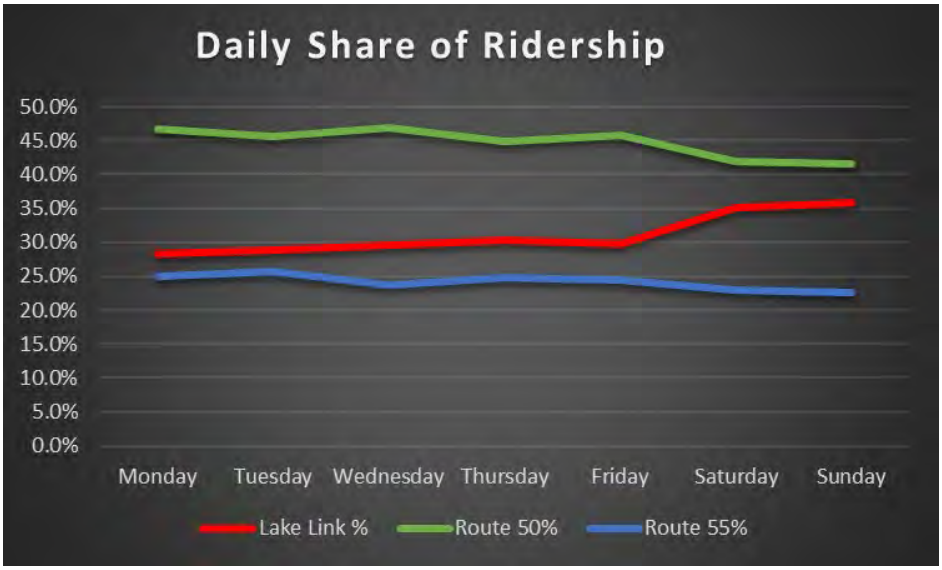


Figure 3-6 - Daily Share of Ridership

When the South Shore ridership is examined on a weekday basis, Route 50 is the largest component of the three services and TTD accounts for the majority of ridership (see Figure 3-7).

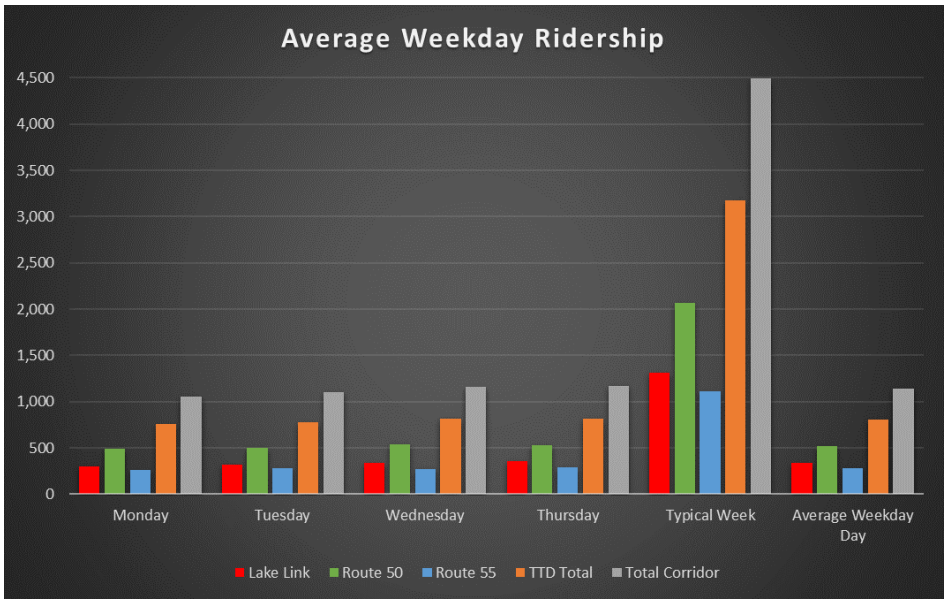


Figure 3-7 - Average Weekday Ridership

During the weekend, total ridership is lower than during the weekday and although Route 50 is the largest component of the rides, the Lake Link is similar in size, particularly on Saturday and Sunday as noted in Figure 3-8.

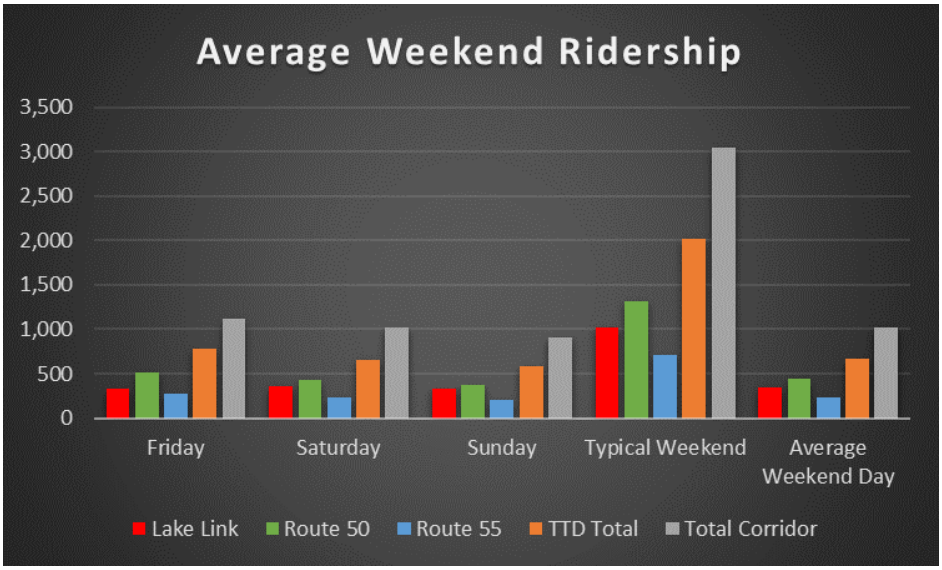


Figure 3-8 - Average Weekend Ridership

Overall, though ridership in the South Shore has increased, there has been an impact to both TTD routes. TTD is committed to continuing to work with Lake Link to coordinate the two services, complement each other, build ridership, customer choice, and convenience into the transit system

on the South Shore and beyond. Lake Link is currently working with Transit App to offer trip planning options that will allow passengers to integrate with fixed route.

3.4 Mobility Hub Development

The success of regional transportation in the Basin depends on integration and coordination amongst systems. Mobility hubs serve as transfer points for various transportation modes in a key location. Hubs near recreation corridors are designed to encourage the use of transit and active transportation to access popular recreation destinations. Some mobility hubs may include parking as well. The 2020 RTP calls for 17 mobility hubs around the Tahoe region and in neighboring regions in the next 25 years. Since the last SRTP, TTD partnered with the FTA, LTCC, and Liberty Utilities to deliver the Basin's first electric charger mobility hub in 2021.

3.4.1 Spooner Mobility Hub

TTD is currently partnering with the NDOT, TRPA, and USFS on the Spooner Mobility Hub project, which includes design and construction of a transit mobility hub with roughly 250 parking spaces and restroom(s), permanent aquatic invasive species inspection station, 0.5 miles of multi-use path and a pedestrian crossing from Spooner State Park to the junction of SR28 and US50 adjacent to transit mobility hub. All agencies participate in design meetings. TTD is leading coordinated efforts for post construction operations and maintenance planning, as well as efforts for the USFS special use permit. NDOT has provided conceptual site plans for stakeholder review. TTD, USFS, and TRPA had a work session in July 2024 to refine conceptual plans. NDOT is also proposing a roundabout on SR28 at Spooner State Park and the mobility hub entrance.

3.4.2 Incline Village Mobility Hub

The Incline Village Mobility Hub project addresses the SR28 Corridor Management Plan, Washoe County Tahoe Transportation Plan, Washoe County Tahoe Area Plan and Linking Tahoe: Corridor Connection Plan to construct a mobility hub within the Incline Village limits. This project would provide mobility hub facilities, parking, and multi-modal appurtenances. This project has been delayed, while the TTD team focuses on feasibility analysis. Staff expects draft site feasibility report to be completed fall of 2024.

Chapter 4 – Service Area Characteristics

4 Service Area Characteristics

4.1 Lake Tahoe Basin Background

Lake Tahoe is the largest alpine lake in North America and one of the deepest and clearest lakes in the world with its surface at an elevation of 6,225 feet above sea level. As such, the Lake Tahoe Basin has been a popular vacation destination since the late 19th century. The Lake Tahoe Region offers impressive scenery within the Lake Tahoe Basin and throughout the surrounding Sierra Nevada Mountains.

Native American tribes inhabited the Basin for hundreds of years until the Lake's "discovery" by General John C. Fremont's exploration party in 1844. The region was soon exploited for its vast lumber resources, and by 1881, more than two billion board-feet of lumber had been extracted from the region. Lake Tahoe then started to become a hugely popular vacation destination for visitors looking to get away from the hustle and bustle of city life. The biggest change for the Basin came in 1960 when the Olympic Games at Squaw Valley generated international attention to Lake Tahoe, which spawned a new era of development within the Basin. Significant pressures from development and a growing tourism industry accelerated these changes. By the mid-1960s, the Basin's full-time residential population had risen to nearly 18,000 from just a couple thousand in the decade before. There were even plans for a city at Lake Tahoe with 750,000 residents. During this same time period, tourism had also increased exponentially from a modest 30,000 summertime visitors to roughly 150,000 during the summer months. This sharp increase in development and tourism had a notable impact on the region.

Today, with approximately 55,836 residents[2], visitation is the main driver of the Lake Tahoe Region's $5 billion annual economy with millions of visitors every year, based largely on seasonal tourism and outdoor recreation[3]. But this puts metropolitan-level travel demands on the region's limited and largely rural transportation system.

The study area for the 2024 SRTP includes the areas of Incline Village and the East shore; South Lake Tahoe and the surrounding recreational areas, such as Zephyr Cove; and Minden and Gardnerville area up to US 50 towards Carson City (see Figure 4-1). The current transit operations provided by TTD include:

- Seasonal service between Incline Village and Sand Harbor (Route 28)
- Service from Carson City to Gardnerville (Route 19), and Gardnerville via Highway 207 into the South Shore (Route 22)
- Routes 50, 55 and paratransit serving the South Shore.

[2] *U.S. Census Bureau, 2020 American Community Survey 5-Year Estimates | S0101 Age and Sex*
[3] *TRPA, 2020 Regional Transportation Plan*

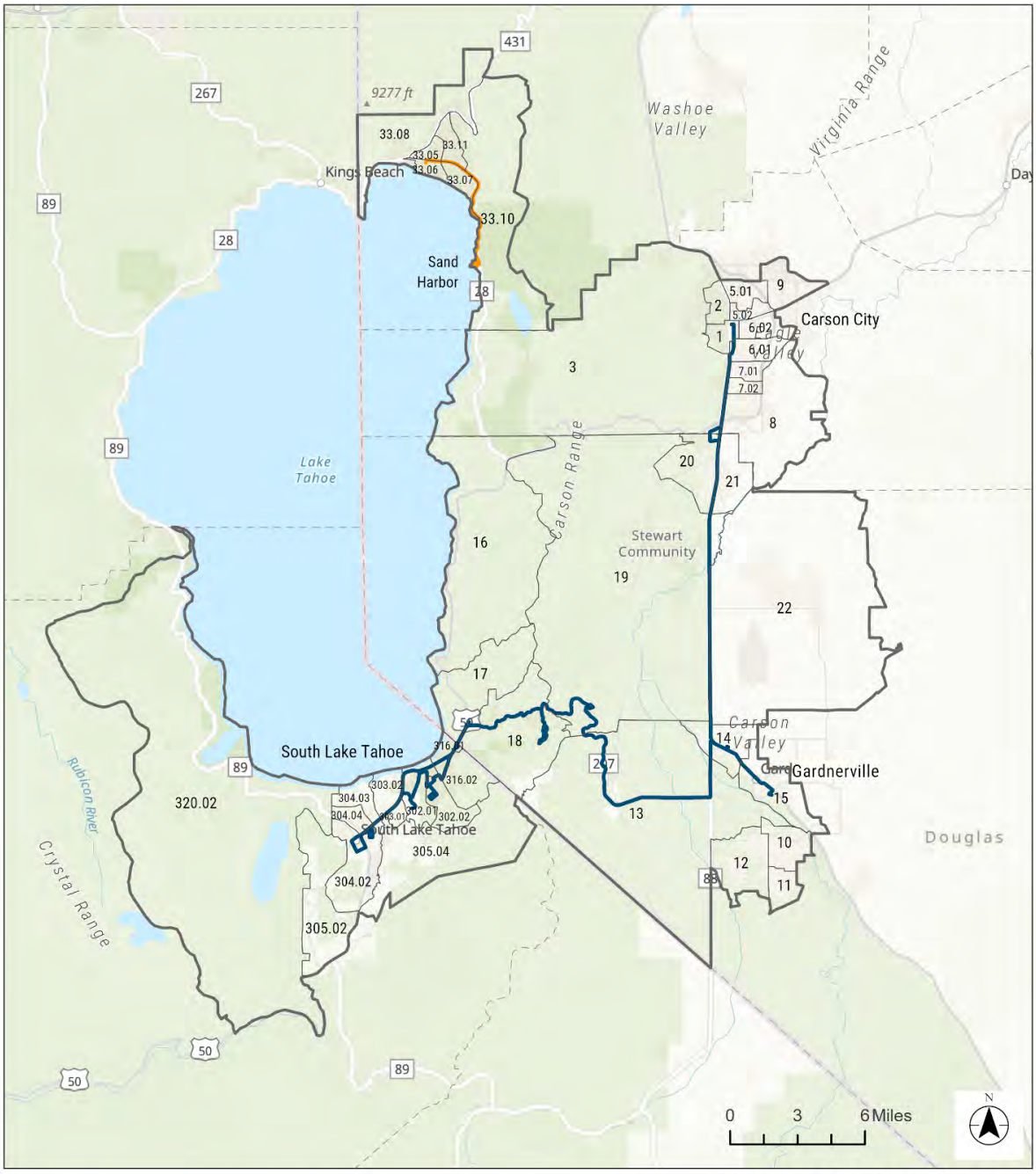


Figure 4-1 - Project Study Area Census Tracts

4.2 Study Area Socioeconomic Characteristics

4.2.1 U.S. Census Demographics

The 2020 population (within the study area) of 124,500 is two and a half times that of the Basin. Figure 4-2 illustrates the population intervals associated with each tract. Aside from a few tracts in South Lake Tahoe, the higher population areas are outside of the basin.

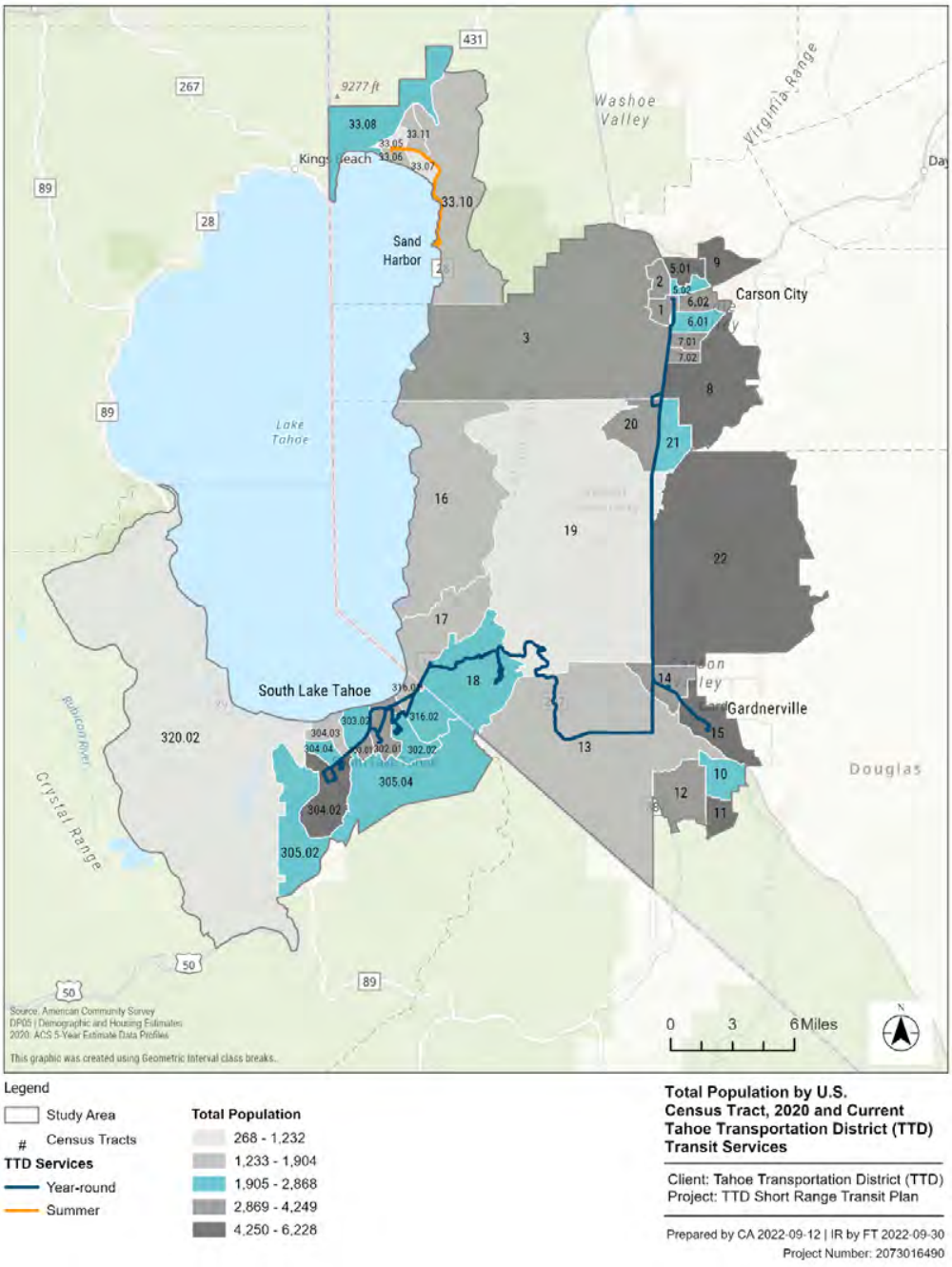


Figure 4-2 - Total Population by U.S. Census Tract, 2020

The population distribution between the two states in the study area is approximately 76% in Nevada and 24% in California. The data shows that the higher demand for transit services originates in El Dorado County based on a series of socio-demographic factors. The relatively small percentage of Nevada's population in Incline Village and the visitors from outside the Basin enjoy the seasonal transit service to Sand Harbor. Residents of Carson City and Douglas County likely rely upon the available transit services (including those not provided by TTD) for employment reasons.

Table 4-1 - Study Area Population

Study Area Population		
Nevada		
Incline Village	9,339	
Carson City	43,393	
Douglas County	41,298	
Total	94,030	76%
California		
El Dorado County	30,427	24%
Study Area Population Age		
Nevada		
0 – 19	18,461	20%
20-64	52,389	56%
65 – 79	17,989	19%
80 +	5,191	6%
California		
0 – 19	5,105	17%
20-64	20,080	66%
65 – 79	2,523	8%
80 +	2,718	9%

The ratio of Nevada residents between the ages of 20 to 64, the predominant age range for workers, is substantially lower at 56% compared to El Dorado County's proportion of 66%. Where Nevada counties have a much higher rate of residents over the age of 65 years, El Dorado County's population rates for residents under 20 years and over 65 years is noticeably lower. The higher percentage of working-age California residents is another reason to further examine services in the South Lake Tahoe area to increase ridership.

4.2.2 Households and Families

South Lake Tahoe is home to both a large number of employers and employees, as well as renters and homeowners. For this reason, the data related to housing and homeownership is presented for this analysis. The Lake Tahoe Basin and the study area for the SRTP is highly varied in terms of housing types and costs, as well as incomes and employment opportunities.

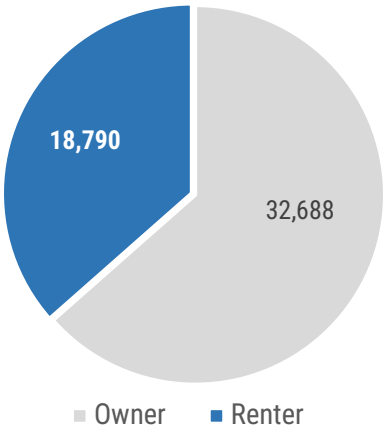


Figure 4-3 - Study Area Distribution of Housing

According to a rent research firm, zumper.com, the average rent for a one-bedroom apartment in South Lake Tahoe was $1,650 in October 2022, which represents an increase of more than 15% from the previous year. The median sale price for homes in South Lake Tahoe dropped by 7% (September 2022 year over year) to $636,250 for all home types, according to Redfin.com. Rents and home values in Lake Tahoe are some of the highest in the region (the current median in Minden-Gardnerville is $615K; Carson City is $474K, and $1.6M in Incline Village), highlighting the importance of public transportation, especially for lower-income households and families.

Home values in this price range may explain the slightly lower ratio of owner-occupied units (63%), compared to 66% nationally[4]. It is important to note here that these figures in this section are only for occupied housing (owner/renter occupied) and vacant housing, including seasonal rentals, short-term rentals, second homes and vacant homes are not included. Vacant and other housing make up approximately 46% of the housing units in the south shore communities of Lake Tahoe, as identified in the 2020 Decennial Census. Approximately 36% of the study area housing is occupied by renters (Figure 4-3). However, the study area includes the suburban residential areas of Minden-Gardnerville and Carson City, popular retirement destinations for California residents, with higher homeownership rates than in South Lake Tahoe. Figure 4.4 illustrates how living expenses in a portion of the SRTP study area contribute to numerous challenges for TTD in their ability to provide consistent and sustainable service.[5]

[4] https://www.statista.com/statistics/184902/homeownership-rate-in-the-us-since-2003/#:~:text=The%20homeownership%20rate%20in%20the,are%20occupied%20by%20the%20owners.

[5] High in-Basin living costs require many bus drivers to commute from long distances making it harder to recruit and retain skilled labor. High living costs requires employers to pay higher salaries to attract skilled labor. High living costs require employees to commute from long distances. The hotel/motel and retail economy compensate workers at a lower wage increasing demand for public transit from longer distances.

According to payscale.com, the overall expenses including housing, utilities, food, and transportation are higher than the national average as noted in Figure 4-4. The disparity is significant for housing costs where prices are 52% above the national average. High housing costs explain why many workers live outside the Basin.

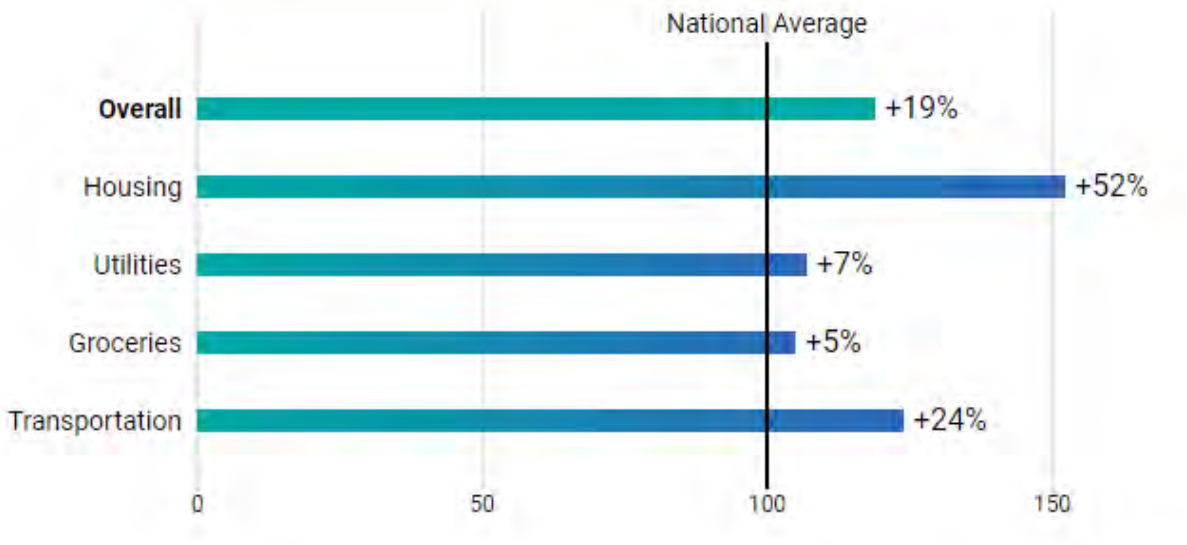


Figure 4-4 - Cost of Living in South Lake Tahoe, CA by Expense Category

Payscale.com research for the South Lake Tahoe area indicates the average base hourly rate is $19.65/hour. A full-time worker at this rate, after taxes, earns approximately $2,043 per month. Assuming housing costs do not exceed the recommended ratio of 30% of the monthly income, an average-paid employee has approximately available $613 for rent. However, the average rent for a one bedroom apartment in South Lake Tahoe is $1,625 (November 2022, Zumper.com). Average rental costs in Carson City are slightly lower at $1,416 a month and lower still in the Gardnerville area at $1,154 per month. The Minden area is the most expensive with average rental costs exceeding $2,300 a month. The high cost of housing and living, in general, supports the need for a long-term sustainable and collaborative transit service to ensure that workers needed in-Basin (and the Lake Tahoe Basin as a whole), can efficiently get to work. Reduced reliance on the private vehicle to curb congestion and reduce $C0^2$ emissions is essential.

Census tract 320.02 in El Dorado County, reported just 139 occupied housing units and zero renter-occupied units. However, the 2022 median income was just $85,679[6], well below the poverty income level for individuals. The highest median income of $208,917[7] was reported in census Tract tract 33.08, located in Incline Village and extending west to the California state line.

A total of 2,275 occupied housing units in eight census tracts reported no access to private vehicles. Several tracts were predominantly public land, which accounts for the absence of vehicle-less households. Further investigation into four tracts (tract 302.01 in El Dorado County, tract 14 in Douglas County, and 33.05, 33.07 and 33.11 in Washoe County) that reported

[6] *2022 American Community Survey 5-Year Estimates*
[7] *2022 American Community Survey 5-Year Estimates*

households without vehicle access that warranted transit services due to being densely populated, reported over 2,000 occupied units without vehicle accessibility which is considered significant. The data also indicates approximately 14,477 occupied units have access to a single vehicle; a further indication of potential demand for transit as a travel option to employment destinations within the Basin.

4.2.3 Employment

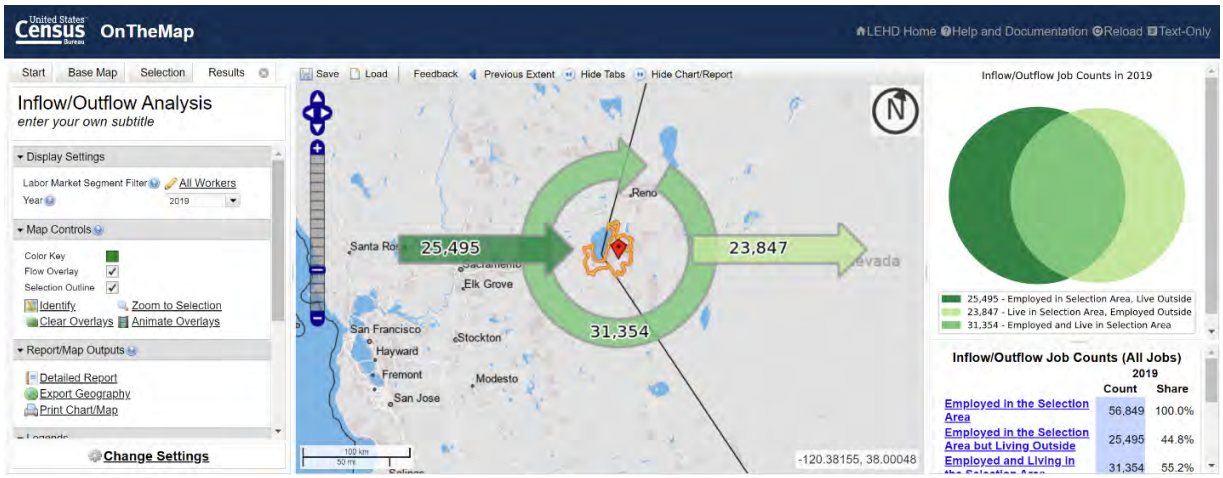


Figure 4-5 - Inflow Outflow Analysis of Jobs within the Study Area, 2019

Using the U.S. Census Bureau, OnTheMap Application and LEHD Origin-Destination Employment Statistics for the study area boundary, a profile report was developed that includes the total number of jobs, worker age, earnings, jobs by NAICS Industry sector, race, ethnicity, and educational attainment. These attributes provide a greater understanding of the health of the workforce and the potential demand for public transportation. Before examining the details, Figure 4-5 illustrates the in-area employment efficiency for all jobs. Approximately 56,800 are employed in the study area. Of this total, 31,400 live and are employed within the study area, which is notable given the high cost of living. However, approximately 25,495 workers commute into the study area for employment[8]. Addressing the high cost of housing by constructing more affordable housing could reduce this number and move the Lake Tahoe Basin, and the study area as a whole, to are more job efficient location. In a perfect scenario, the number of workers commuting in or commuting out would not equate to figures similar to those who live and work inside the study area. Highly efficient transit services with proper messaging, marketing, incentives, and desirable headways are necessary to serve both the inbound and outbound commuters.

[8] The U.S. Census OnTheMap tool cannot differentiate between the number of workers who live outside the study area and reportedly work inside the study area but work from home. Therefore, the actual count or work commuters may be lower than the figure reported.

Figure 4-6 illustrates the employment commuting patterns and indicates the direction is predominantly to California communities. Given the geographic distances shown, it is reasonable to assume some proportion of these employees work remotely from home, but are tabulated as having an employment destination outside the study area and Tahoe Basin.

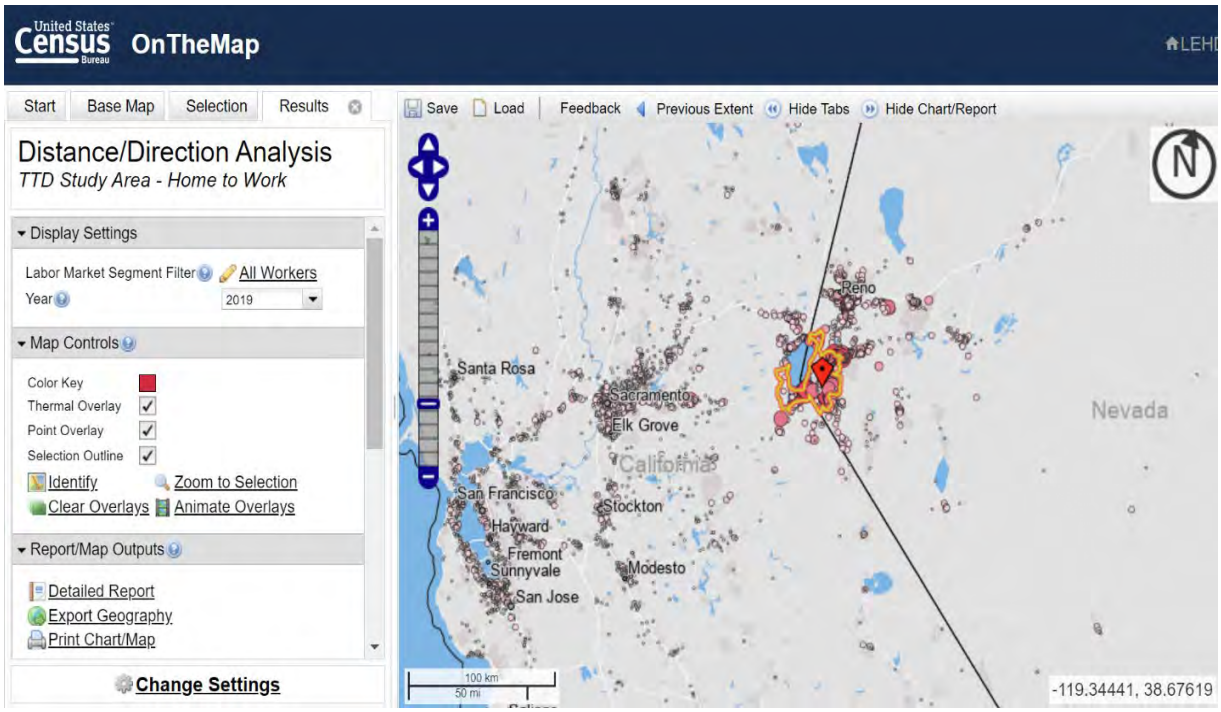


Figure 4-6 - Distance Direction Analysis of Workers from the Study Area to Employment, 2019

The total number of all jobs within the study area steadily increased between 2015 and 2019 from 49,100 in 2015 to 55,200 in 2019. In general, over half of all jobs belong to workers between the ages of 30 and 54. Figure 4-7 illustrates the top employment industries in the study area with a high proportion of tourist based jobs as might be expected.

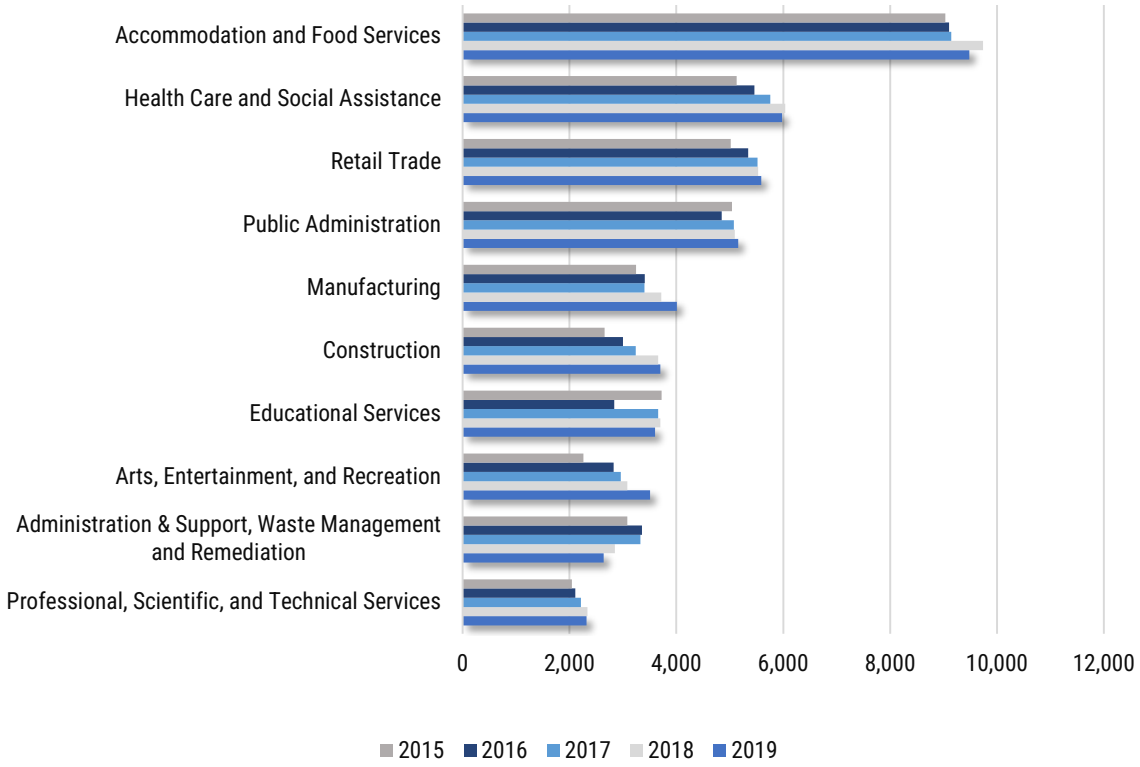


Figure 4-7 - Jobs by NAICS Sector that exceeded a ratio of 4% of all jobs, 2015-2019

The number of jobs in the accommodation and food services sector declined in 2019 after four years of steady increase. Most of the other sectors revealed increases year over year. However, the number of jobs in accommodation and food services is nearly five times that of the professional, scientific and technical services sector. These two sectors, generally speaking, represent the low and high ends of the salary spectrum. According to gopher.com, full-time employees in the arts, entertainment and recreation services and the accommodation and food services industry sector earn an annual average salary of $38,708, or $3,225 per month. Based on an average rental of $1,650/month, single occupancy renters of one-bedroom units might therefore spend as much as 50% or more of their monthly income on accommodation. The importance of affordable housing, as well as efficient and reliable public transportation cannot be overstated to support the economy of the Basin.

4.3 Means of Transportation to Work

The 2020 American Community Survey table S0801 provides data on the Means of Transportation to Work. To complete this investigation, 42 census tracts that comprise the study area in the data.census.gov website were aggregated to ascertain detailed transportation information at the tract geography. Census data depicting means of transportation is provided in Table 4-2. The table includes numerous social demographic attributes for each census tract that comprises the study area and is current 2020 data. The national average for workers using transit services is 5% and for carpoolers is 9%. Below is a list of key takeaways from the transportation data:

- Overall, the use of public transit is well below the national average, but carpooling is higher in three of the four counties. This might indicate that people are carpooling rather than relying on public transit.
- El Dorado County stands out for the sheer number of public transit users, carpoolers, and the number of workers who used 'other' means of transportation versus driving alone. "Other" denotes walking, scooter, bike/bikeshare, or working from home which demonstrates the value of proximate housing with employment.
- Carpooling in both Carson City and Douglas County represents approximately 11% of work-related transportation for workers. This number is considered healthy for the region, but the transit ridership counts for workers from these areas into the study area is extremely low. This suggests that there are opportunities to expand ridership.
- While the number of total workers residing in Incline Village located in Washoe County is comparatively low, the ratio of active modes to those who drive alone is over 41%. This also indicates workers live near employment opportunities.

Table 4-2 -Summary of Workers by Mode of Travel (2020)

County	Workers aged 16 and over	Travel Mode			
		Public Transit	Carpool	Drive Alone	Other*
Carson City	19,428	85	2,176	15,593	1,574
%		0%	11%	80%	8%
Douglas County	18,433	24	1,997	14,060	2,352
%		0%	11%	76%	13%
El Dorado County	15,003	422	848	10,377	3,356
%		3%	6%	69%	22%
Washoe County	4,909	56	572	2,884	1,397
%		1%	12%	59%	28%

* *This is not a classification in table S0801 but rather was calculated as the difference between the sums of each category and the total number of workers.*

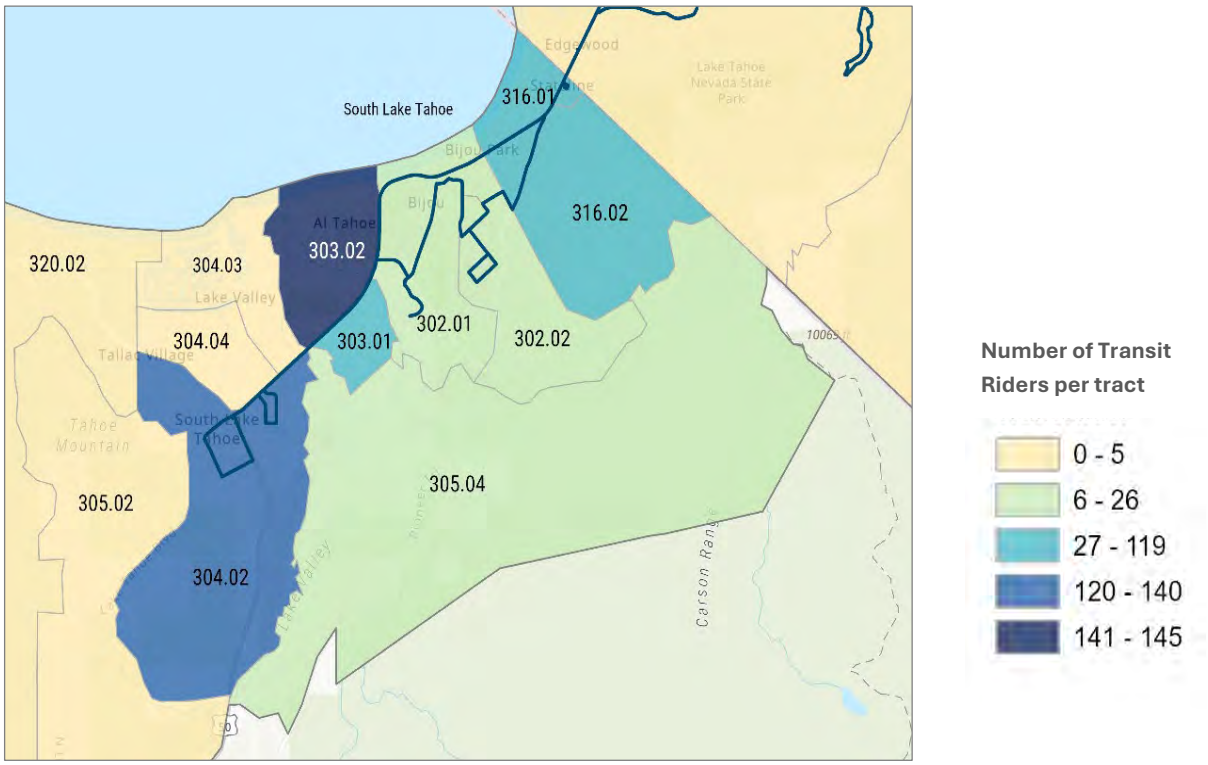


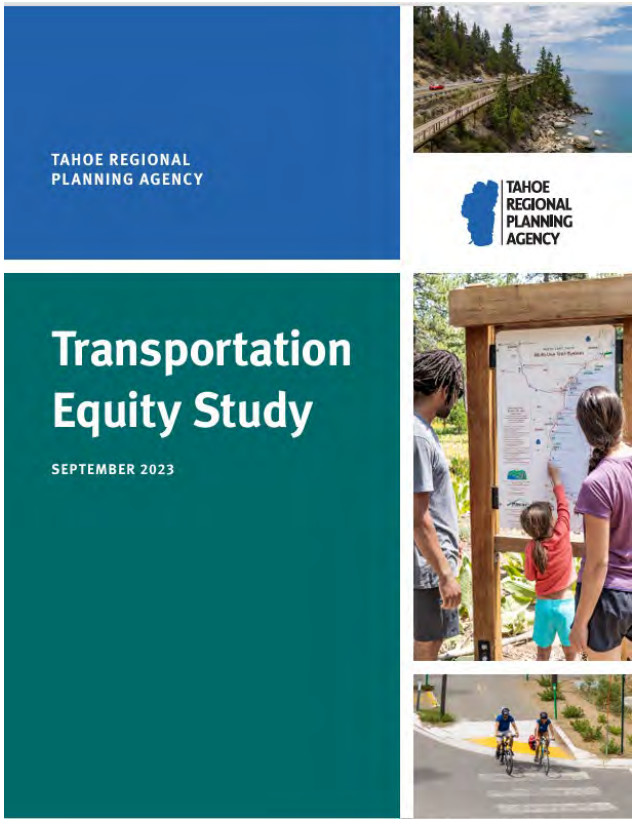
Figure 4-8 - Transit Commuters by Census Tract, El Dorado County 2020

To guide decisions on where to expand transit, U.S. Census data was examined to identify the distance and direction of workers to the employment destinations from the low ridership tracts in El Dorado County and the Minden-Gardnerville area (Figure 4-8).

Data for El Dorado County indicated that approximately 5,000 resident workers from the two tracts with the lowest transit ridership travel less than 10 miles to their work census block and that short distance trips are predominately from the north and northeast into downtown South Lake Tahoe. Outreach and communication with the residents should focus on identifying obstacles and challenges to shift from the private vehicle to more active commuting options including transit. This may also indicate that expansion of transit service in some form may be required to lessen the distance between the home and access to transit to entice people not to drive.

Most workers residing in Minden-Gardnerville areas drive north into Carson City and Reno-Sparks for employment. There are approximately 200 workers that commute to the west to destinations on Highway 207, the Stateline area, and into the City of South Lake Tahoe. Similarly, approximately 1,500 work destinations are located southwest of Carson City and destinations include Zephyr Cove, Stateline, Kingsbury, South Lake Tahoe, and the Y. Therefore, there is a demand for transit service if appropriate services are provided and barriers to use are identified and overcome.

4.4 Environmental Justice



In September 2023, the Tahoe Regional Planning Agency released the first Transportation Equity Study that has policies related to the planning of transit in the region. The report can be viewed here: FINAL-Equity-Study-with-Appendix.pdf (trpa.gov)

The community priority zones noted in the report were Kings Beach and Incline Village in the north shore and Tahoe Verde, Sierra Tract and Bijou in the south shore area. These latter three areas are the focus of transit considerations for changes to routes or the type of public transport provided in the SRTP, along with other TTD priorities such as core service along US50 and regional connectivity. Currently, the Route 55 covers some of these areas, but microtransit (on-demand home to connecting point) may be more applicable given the road networks that are less conducive to large bus fixed route services.

Policies directly related to the planning or operations of transit services include:

I-2.0 – implement physical devices such as transit kiosks to communicate arrival schedule and departure times.

This can be accommodated most easily at the transit centers, but real time communications along the entire system can be expensive when retrofitting bus stop stops throughout the region. Though using apps such as Transit can be easier to implement, the smart device connectivity may be a barrier for EJ communities that may rely on Wi-Fi to connect devices rather than data access packages from providers.

I-4.0 - Support micro-mobility options that are accessible and do not have barriers for use, including requiring smart devices.

The plan examines areas where micro-mobility options should be considered over fixed route fixed schedule services, but also recognizes that home-to-hub or home-to-route is more financially feasible than a full home-to-destination system.

I-9.0 - Proactively seek federal and state funding for electric charging infrastructure implementation in the Tahoe Basin.

TTD has been proactively seeking funding to further extend the number of charging stations from just the one at LTCC that is currently in place to other transit centers. This is acknowledged within the report.

S – 1.0 - Ensure that proposed projects addressing unmet transportation needs, particularly for seniors and individuals with disabilities, are explicitly listed or considered within the proposed project list for specialized and fixed-route services outlined in the Coordinated Human Services Transportation Plan

Additional transit options beyond the SRTP's five year timeline have been developed that provide for many of the unmet needs requests that are currently not identified as feasible to implement within the fiscal constraints of the plan.

S -2.0 - Collaborate across jurisdictions and agencies to ensure the development, maintenance, and implementation of integrated regional transportation planning meets the needs of Tribes and transportation disadvantaged communities

Creating connectivity within the basin and into the basin remain key components of this plan and incorporates connections to other transit services within TTD's mandated service area.

S – 3.0 - Ensure services to public and active transportation are compatible and accessible to Tribes and communities, specifically for people with disabilities, households with little to no internet, low-income households, households with zero vehicles, etc.

Scenario 2 of the plan identifies microtransit service areas in the south shore that cover the three community priority zones.

S – 4.0 - Ensure access to all services and modes of transportation are equitable and accessible, specifically for Tribes and communities and neighborhoods identified as Community Priority Zones in the RTP.

The south shore areas not currently served by fixed route transit will be challenging to serve with larger vehicles due to the narrow roads, however there may be an opportunity to straighten Route 55 and extend into Sierra Tract or utilize an expanded microtransit network to reach the identified areas. These are noted in Scenario 2 of the plan.

S – 5.0 - Ensure all proposed services and programs for transportation are affordable and accessible for low-income households.

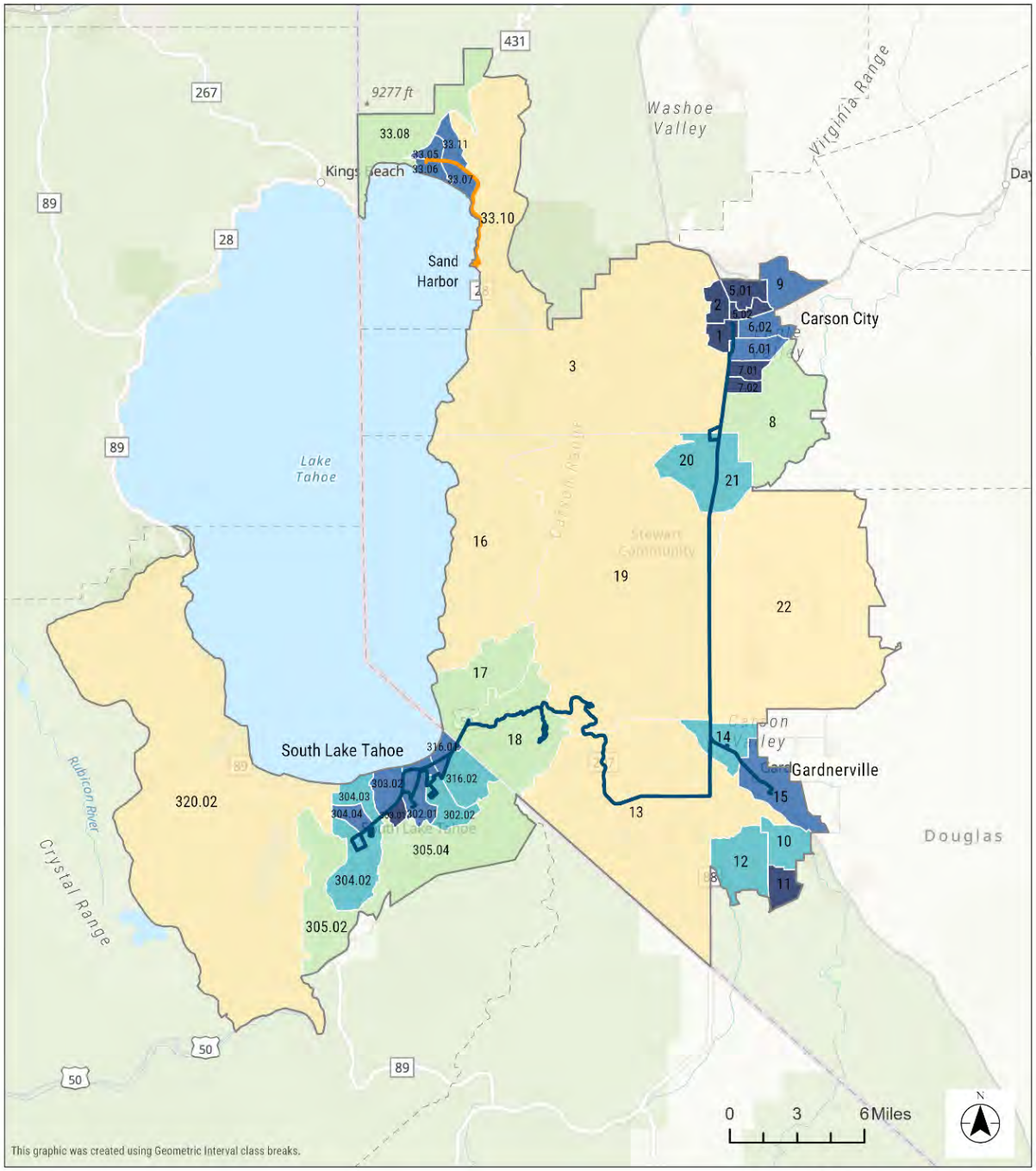
During the Pandemic, the TTD Board approved the removal of transit fares, so that the transit service would be available to the community regardless of income.

S – 6.0 - Promote quality of service for transportation services to meet the needs of Tribes and communities, specifically people in disadvantaged communities and people with disabilities.

TTD has historically provided ADA paratransit services beyond the FTA required distance from fixed route transit services to provide access throughout the south shore and Meyers areas.

4.5 Human Services Transportation Plan

The social demographics have been engineered to address the environmental justice requirements for transit planning. The following figures illustrate location characteristics and those with the greatest potential for using existing and future transit services. Figure 4-9 shows the relative density of census tracts that coincides generally with TTD transit services when viewed at the macro scale. This should indicate that the transit services are in the right locations, however, ridership shows that there are challenges to using those services. US 50 flows through the middle of the high-density areas in South Lake Tahoe, but the distance to residences from bus stops based on the road network is long enough to act as a deterrent to travel as is likely the frequency of services. The success of Lake Link and expected integration with fixed route is expected to better penetrate into the neighborhoods and should help residents shift from private vehicles to public transit options.



Legend

- Study Area
- # Census Tracts

TTD Services

- Year-round
- Summer

Population Density per Sq Mi

- 3.6 - 174.1
- 174.2 - 540.4
- 540.5 - 1,327.2
- 1,327.3 - 3,017.3
- 3,017.4 - 6,647.6

Source: American Community Survey
DP05 | Demographic and Housing Estimates
2020: ACS 5-Year Estimate Data Profiles

Estimate of Population Density per square mile by U.S. Census Tract

Per the USDA, rural areas consist of open areas with population densities less than 500 persons per square mile or places less than 2500 people.

Client: Tahoe Transportation District (TTD)
Project: TTD Short Range Transit Plan

Prepared by CA 2022-09-12 | IR by FT 2022-09-30
Project Number: 2073016490

Figure 4-9 - Population Density by U.S. Census Tract

4.5.1 Housing Density Per Square Mile by Census Tract

- The study area is considered predominately rural from a housing density perspective other than a limited number of residential communities within and immediately outside the Tahoe Basin.
- Housing was calculated per square mile to depict where transit service would best be targeted.
- Routes 50 and 55 currently serve the highest housing concentrations, south of Al Tahoe Blvd.
- The lower densities and significant travel distances in the Minden-Gardnerville and Carson Valley areas exacerbate the challenge of offering cost-effective transit services to employees in the Basin with limited means and thus a greater demand for transit services.

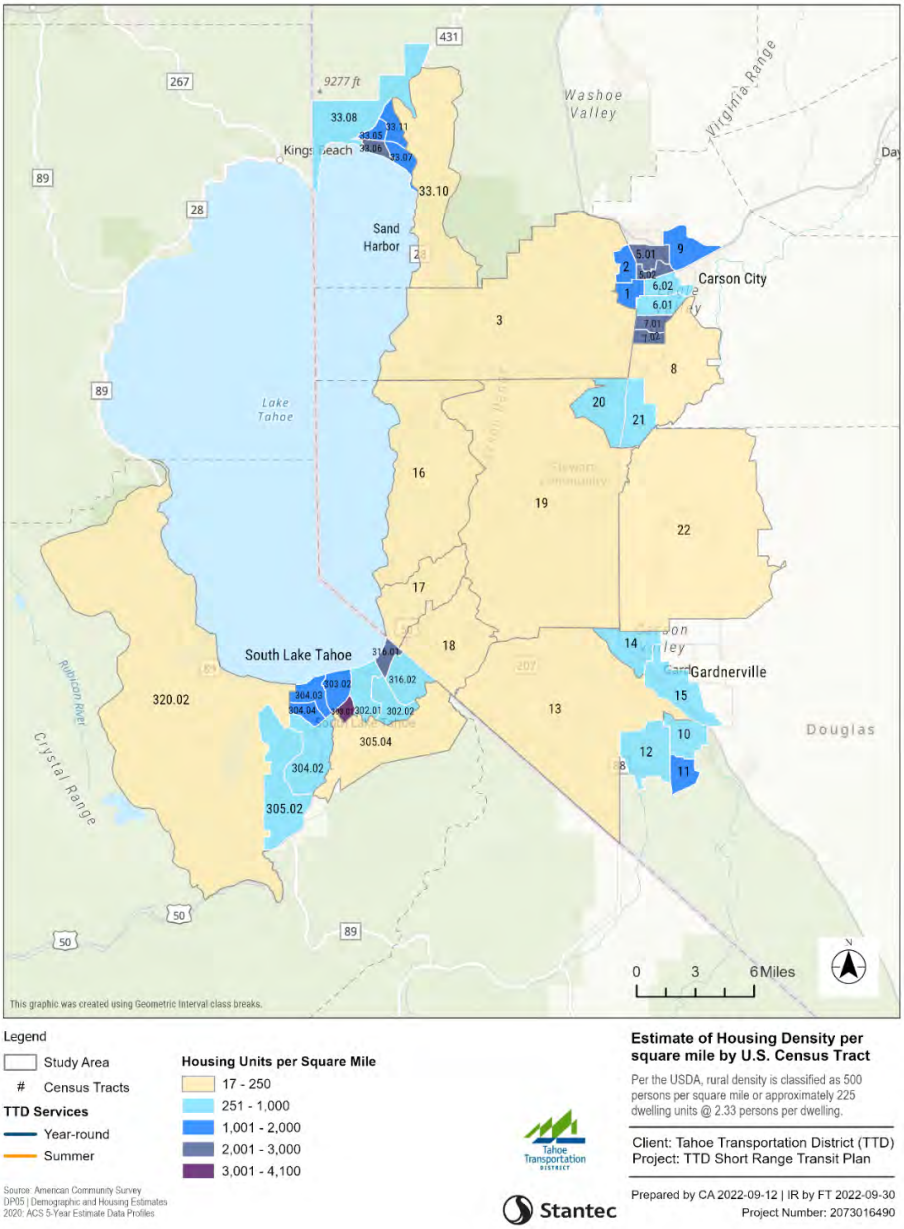


Figure 4-10 - Estimate of Housing Density per square mile by U.S. Census Tract

4.5.2 Percent of Renter Occupied Housing by Census Tract

- The density of housing doesn't necessarily correlate to tracts with higher rental properties.
- The number of census tracts in developed areas (Incline Village, Carson City, Minden-Gardnerville and majority of South Lake Tahoe) exceeding the national renters average (36%) confirms the extremely high cost of housing and difficulty of attracting workers to the Basin.

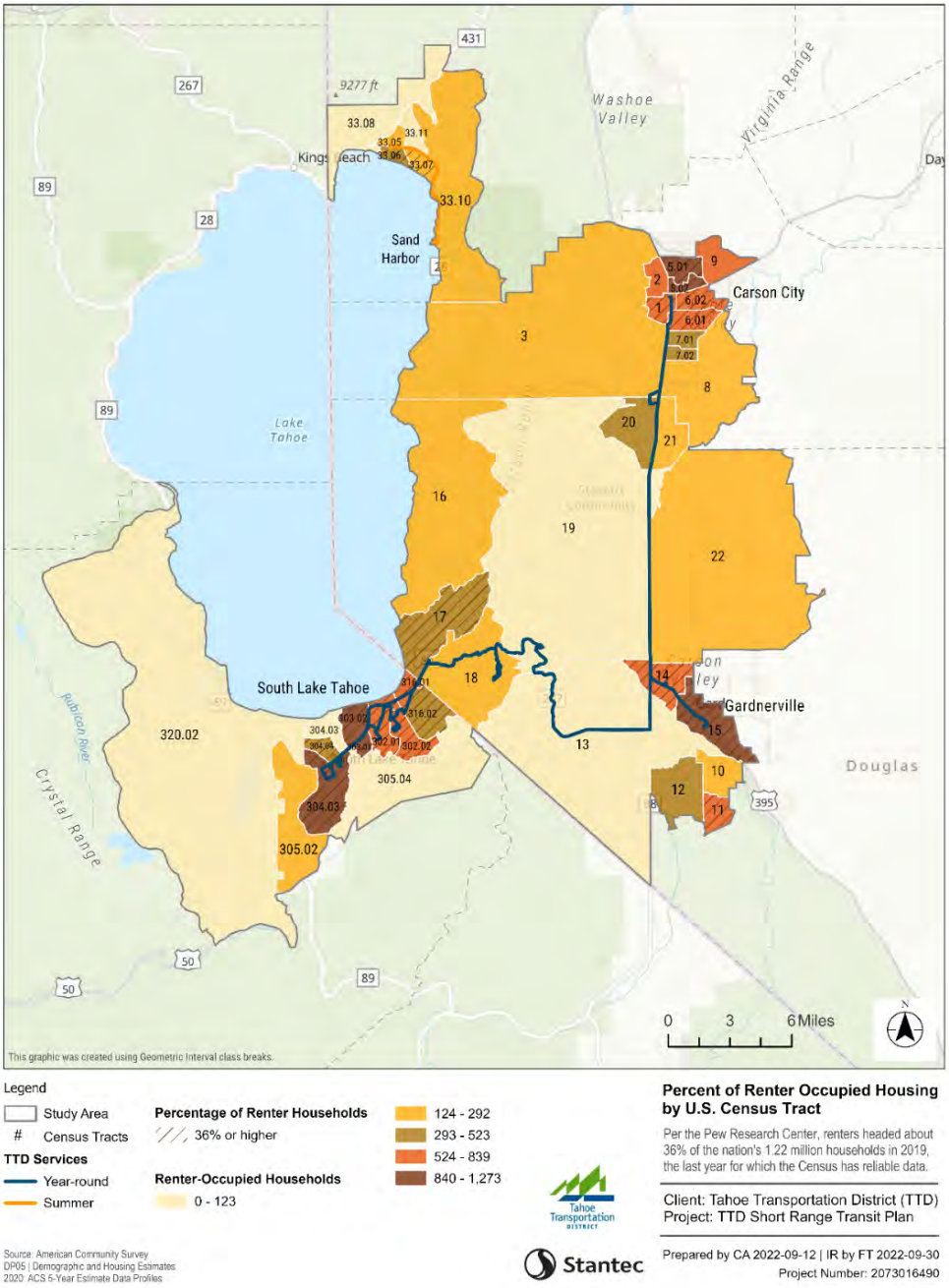


Figure 4-11 - Percent of Renter Occupied Housing by U.S. Census Tract

4.5.3 Median Household Income and Poverty Status by Census Tract

- The 2021 U.S. median household income was $70,800 and the poverty threshold for a family of four was $27,500.
- No census tracts reported incomes at the national poverty level; however, the majority of tracts served by TTD reported household incomes above the poverty level but, below the national median. These include all the areas TTD serves except the residents of Incline Village.
- Therefore, it is imperative that transit continue to be provided to these communities.

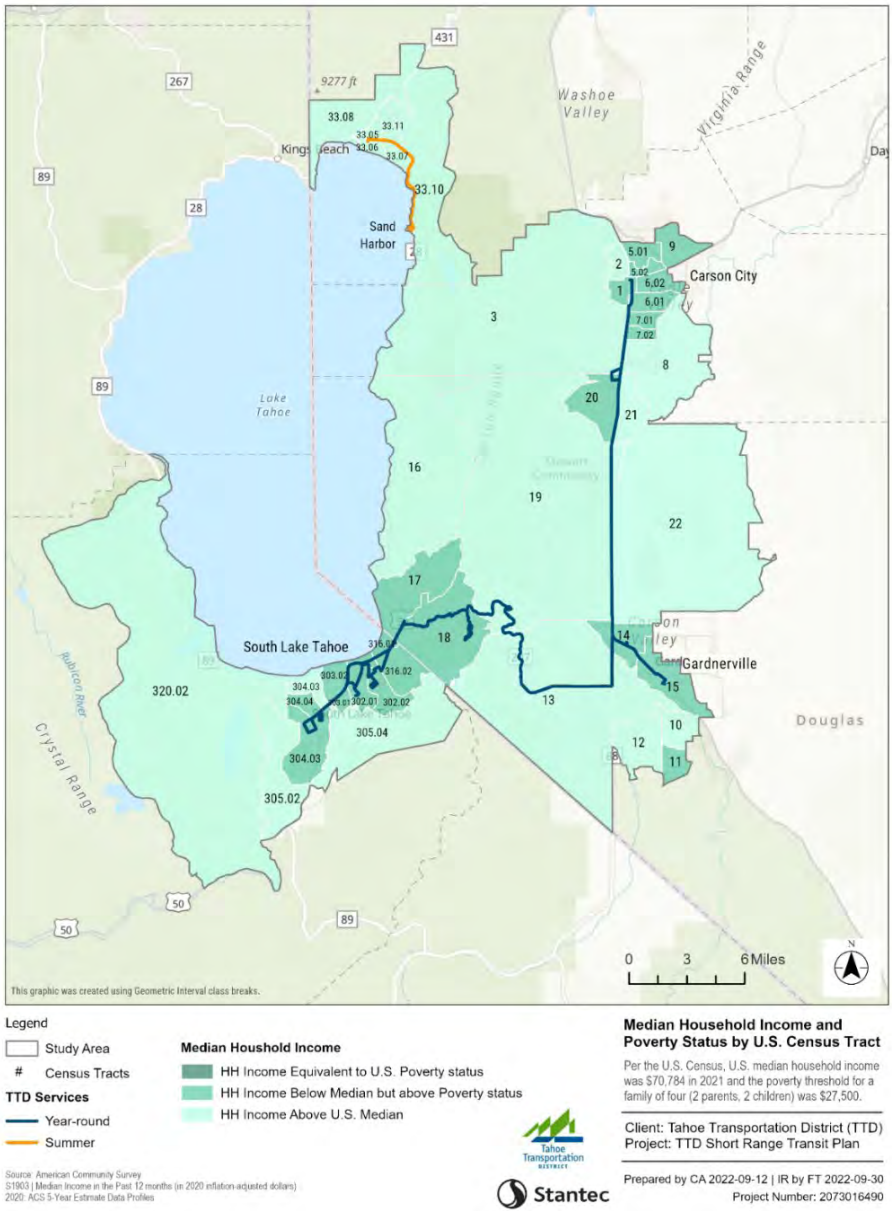


Figure 4-12 - Median Household Income and Poverty Status by U.S. Census Tract

4.5.4 Estimates of Population within the Economically Active Age Range of 25-64 by Census Tract

- According to American Public Transportation Association (APTA), 79% of transit riders fall within the 'economically active' age range of 25 to 54 years.
- The census tracts with the highest numbers within this group include the south shore, Gardnerville, and Carson City, and are highlighted in darker gray and blue shades.
- There are multiple census tract overlaps of this group with populations living below the median household income level and tracts with the highest housing densities.

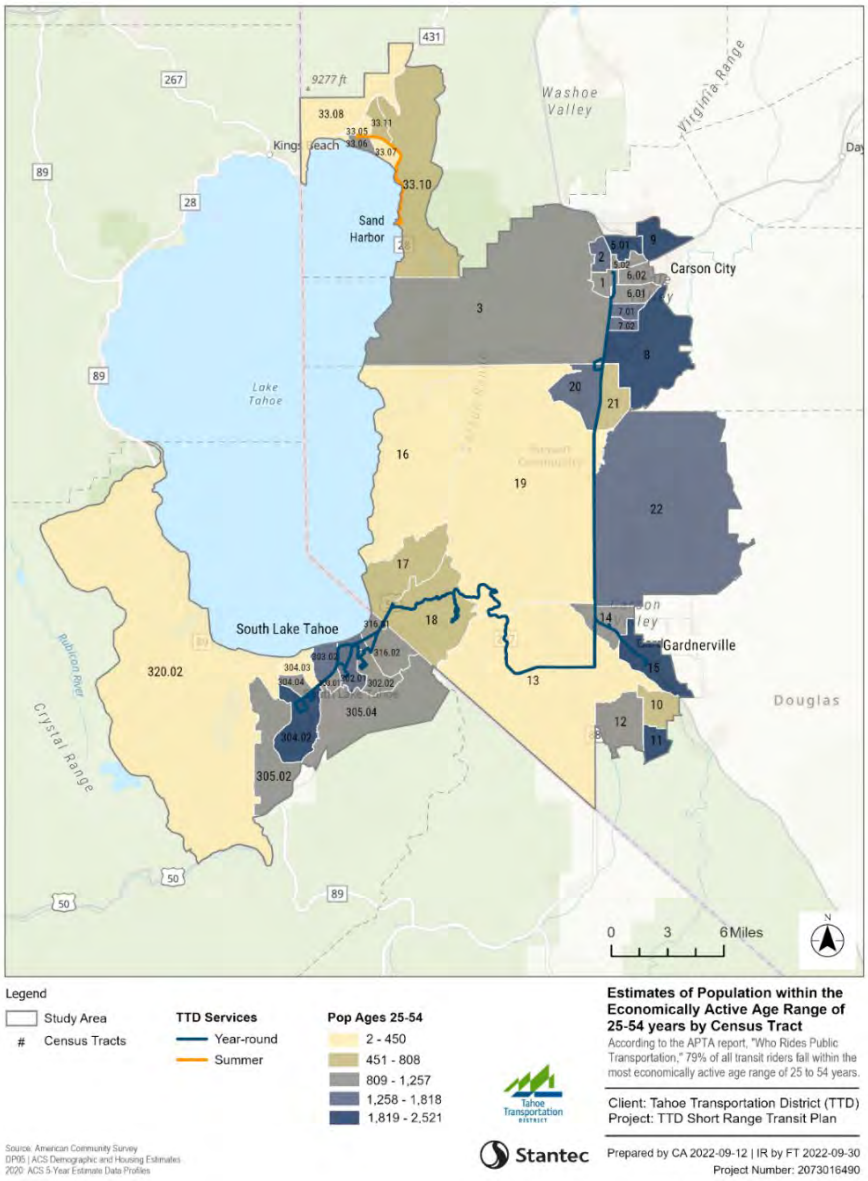


Figure 4-13 - Estimate of Population with the Economically Active Age Range of 25-54 years by U.S. Census Tract

4.5.5 Occupied Households with No Available Vehicles by Census Tract

- Nationwide, households without vehicles is estimated at 8.5%. This may be due in part to income, or a lack of need (in many large metropolitan areas the transit networks are well developed to allow travel without the need to own a vehicle).
- In the study area, access to a vehicle is important for mobility due to limited public transportation options.
- Red colored census tracts represent households that are at or above the national average without vehicles.
- Orange colored tracts range from 4% up to the national average, further supporting transit to these communities.
- The Minden-Gardnerville area falls in the low end of the geometric interval but reports other characteristics that emphasize the need for public transportation.

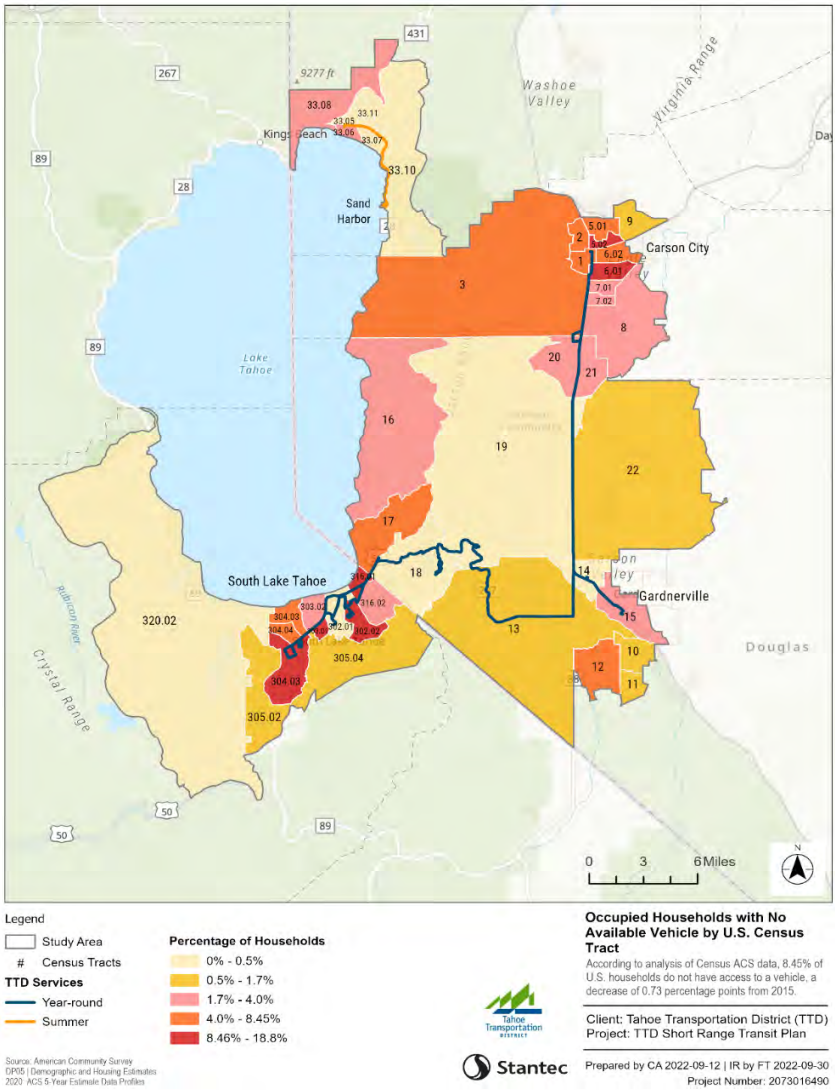


Figure 4-14 - Occupied Households with no Available Vehicle by U.S. Census Tract

4.5.6 Estimates of Non-White Population by Census Tract

- From a density perspective, the study area would be considered non-urban, except for the communities of South Lake Tahoe and Carson City.
- Among urban residents, 34% of black people and 27% of Hispanic people report taking public transit daily or weekly compared with only 14% white people. Persons of color are also less likely to have access to a vehicle.
- The tracts in south shore and Carson City report much higher ratios of people of color and higher ratios of households without a vehicle that reiterates the importance of public transit travel options.

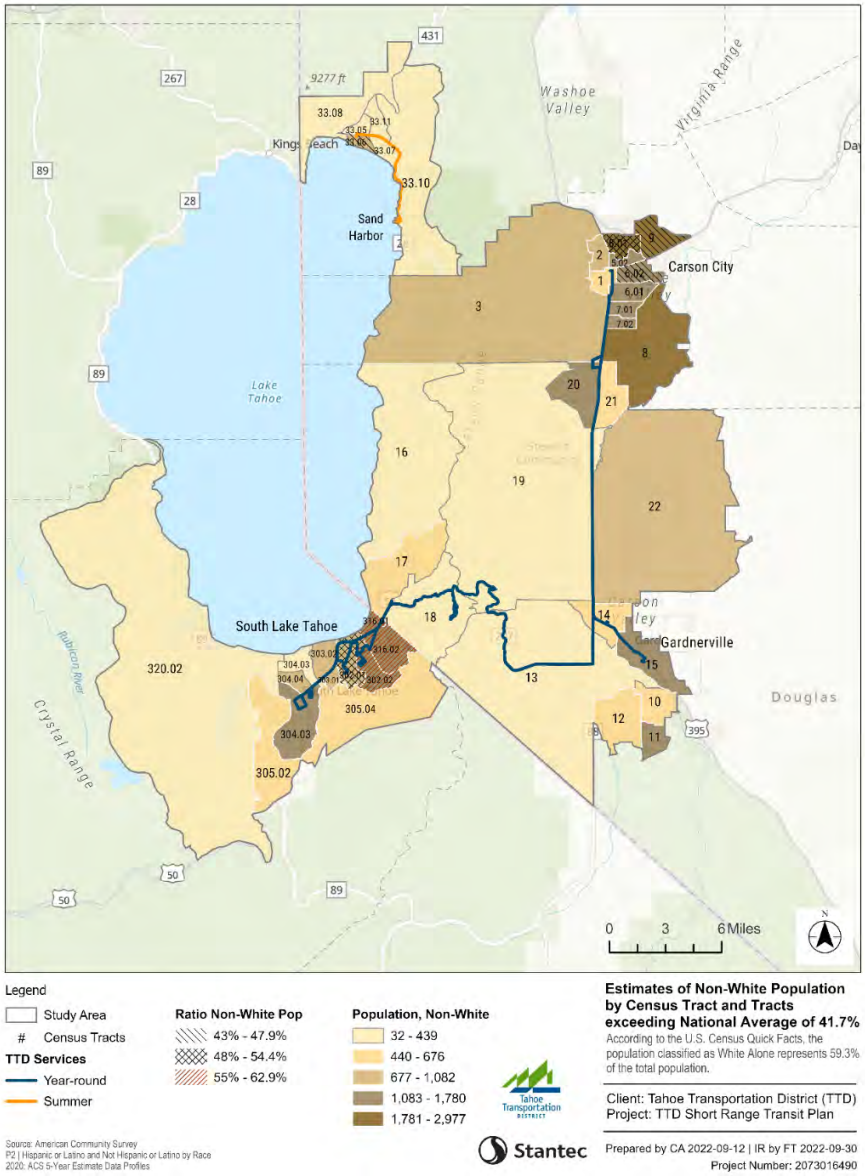


Figure 4-15 - Estimate of Non-White Population by Census Tract and Tracts Exceeding National Average

4.6 Travel Pattern Methodology

4.6.1 2017 SRTP

Three distinct public transit target markets within the Tahoe Basin can be identified:

- Residents – people who permanently live in the Basin
- Commuters – people who live outside the Basin but work within it, or people who live in the Basin but work outside of it. These potential users need to travel between external areas and the Basin on a regular basis for work purposes. This could also include commuting for educational purposes as well.
- Visitors – people who travel to the Basin for short periods of time (e.g. day trips or extended visits) and require access to recreational facilities as well as commercial services (e.g. food and beverages) and may require accommodations, such as hotels, bed and breakfasts, or camping facilities.

The travel patterns for each of these target market categories were extensively examined in the Linking Tahoe: Corridor Connection Plan that was undertaken in 2017 and the subsequent SRTP utilized this travel pattern information from that study to develop service recommendations.

In terms of trip-making characteristics of residents, the study showed that the majority of trips remain in South Lake Tahoe and trips between the south and the north side of the Basin are limited.

For commuters, the study identified that the most popular commuting destinations are to the City of South Lake Tahoe, Carson City and Gardnerville, as well as a smaller number to Reno. As is typical in resort areas, affordable housing opportunities for workers in the Tahoe Basin are becoming more and more limited leading to the establishment of "commuter communities" outside the area.

The previous SRTP confirmed that visitors to the Basin originate from almost every U.S. state, particularly in the summer when overall visitation is at its peak. Nearly 43% of visitors are day visitors, arriving and departing the Basin on the same day and therefore do not contribute to transient occupancy room taxes (TOT). The highest proportion of visitors arrive via US 50 West in both the winter and summer peak periods.

4.6.2 Location-Based Services Data

For this update of the SRTP, it was critical to gain an understanding of how the travel characteristics of the three user groups have changed since the STRP in 2017, as well as the impact of the pandemic, to allow for the identification of a realistic five-year transit program. Stantec utilized StreetLight location-based services (LBS) data for this study to provide travel characteristics. The primary source for this update to the SRTP has been the StreetLight LBS platform, with emerging patterns and trends also examined in Replica to corroborate any findings.

StreetLight data is sourced from two different types of location 'big data', namely navigation-based GPS data and LBS data. As of July 2018, this data is derived from approximately 65 million devices, which represents approximately 23% of the US and Canadian population; however, as more data providers are added from different suppliers, it is anticipated that sample rates will also increase. GPS data provides a smaller sample size than LBS data, but it is ideal for commercial travel pattern analysis and for fine-resolution travel time analysis. This data is derived from navigation GPS devices in personal and commercial vehicles, as well as turn-by-turn navigation in smartphone apps.

LBS data is gathered from a mix of GPS and sensor proximity data from apps on smart devices with a spatial precision ranging from 5 to 25m and a regular ping rate (the rate at which the device is asked for its location) to allow for precise spatial analysis. This makes it more useful than traditional cell tower data because those lack spatial precision and ping infrequently. The apps on devices collect locations when they are operating in the foreground, but data is also collected when the app is open in the background and the device is moving, using a variety of sensors which also enable spatial tracking when devices have no cell service or are in airplane mode.

Both these sources of data are then processed, normalized, transformed and validated using data from traffic counts and sensors. Based on traffic count data comparisons in different locations, the data is factored up to provide a representative estimation of vehicle trips.

Data is analyzed by identifying a set of zones within a study area and then examining the origin and destination of trips between the zones. The base StreetLight data is referenced to granular zones, such as census blocks or tracts, which are referred to as 'preset geographies' in the platform. Study area zones are then agglomerated from these preset geographies in order to focus on the origins and destinations of trips and the distribution of traffic.

For the purpose of this study, Incline Village, South Lake Tahoe and Zephyr Cove were identified as zones within the Basin, together with a number of "pass-through" zones located on the major access roads to the Basin. To provide further insight into trip patterns from outside the Basin, an additional zone was identified to incorporate the Minden/Gardnerville area.

4.6.3 Data Validation

Before undertaking the detailed data analysis, a validation exercise was undertaken to confirm the accuracy levels of the data. To do this, 2019 StreetLight traffic volumes were compared to Annual Average Daily Traffic (AADT) counts from both Caltrans and NDOT.

AADT counts were selected at count stations in proximate to the pass-through zones to maximize comparability and Table 4.3 below shows the results of this comparison. It shows that the average daily traffic volumes compare well (varying between 83% and 116%) to corresponding AADT counts and are thus considered as being reliable.

Table 4-3 - StreetLight Metrics Compared to AADT 2019

Pass-through Zone	Closest AADT Count Station		StreetLight Annual Daily Volume	AADT	Variance
	State	#			
Pioneer Trail and Highway 50 (South)	CA	71.48	18,100	15,800	115%
Highway 89	CA	8.9	9,800	11,200	88%
Highway 267	CA	9.28	12,200	10,500	116%
Highway 207	NV	53150	10,200	12,300	83%
Highway 431	NV	310369	6,100	6,700	91%
Highway 50 (East)	NV	250280	14,000	14,300	98%
Total			70,400	70,800	99%

4.6.4 Trip Classification

Trips are classified as follows:

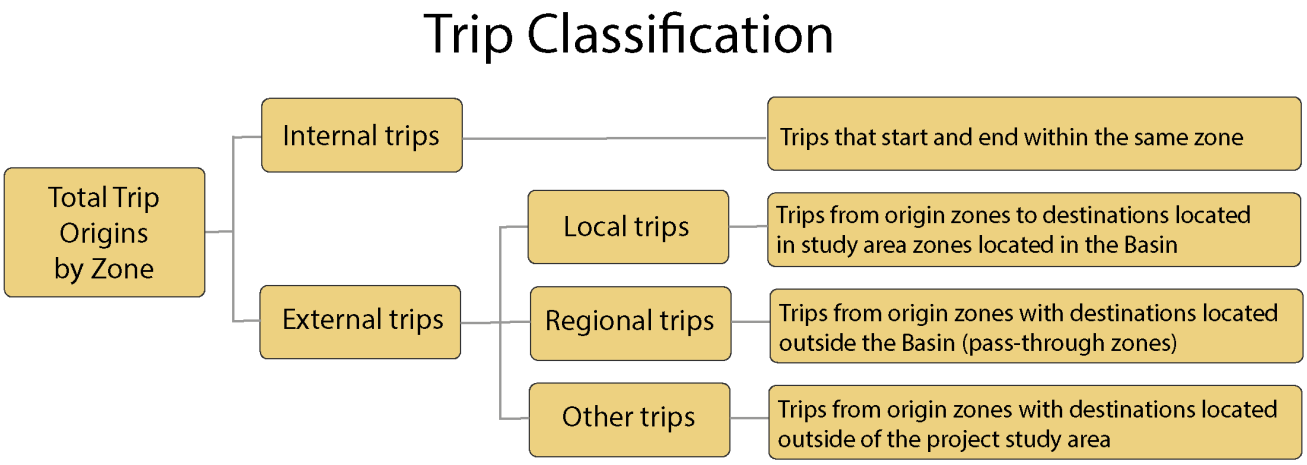


Figure 4-16 - Trip Classification

4.6.5 Zone Types

Pass-through zones: As the name implies, these are zones without destinations where trips simply pass through and are located on the major access roads leading into the Basin. Trips passing through these zones are defined as Regional trips. These zones are also used to compare and validate StreetLight data against AADT traffic counts at the closest counting stations. The following pass-through zones were identified:

- Highway 207 – Kingsbury Grade Road
- Highway 50 West (connecting to Meyers)
- Pioneer Trail

- Highway 89
- Highway 267
- Highway 431
- Highway 50 East (connecting to Carson City)

Origin/Destination Zones: These are zones in the study area that generate and/or attract trips and serve as trip origins and destinations. Origin/Destination and Pass-through zones are shown in Figure 4-17.

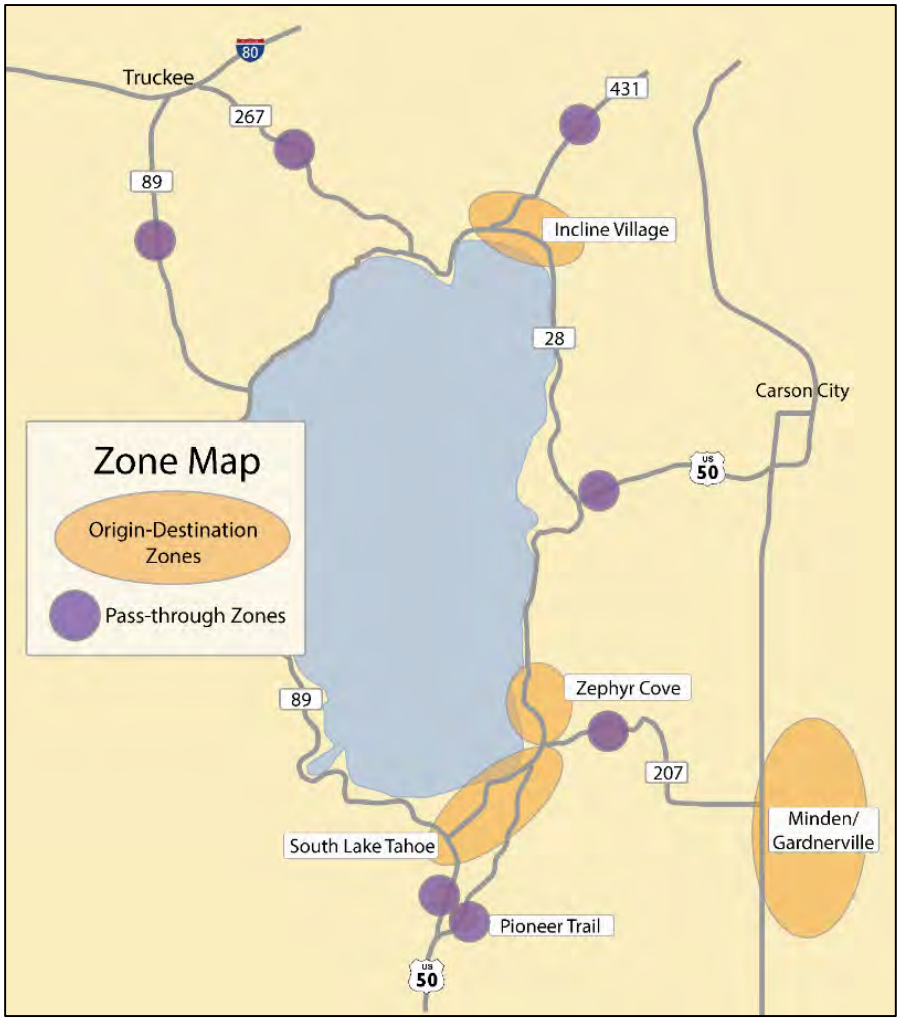


Figure 4-17 - StreetLight Origin-Destination and Pass-Through Zones

The resultant trip matrices were condensed to exclude negligible movements and eliminate margins of error (due to the detailed location of some pass-through zones) to better illustrate the major movements.

4.6.6 Travel Analysis

4.6.6.1 Total Trip Volumes

Total trip volumes of all trips to zones in the Basin were examined to identify travel trends in recent past years. Both 2019 and 2021 were assessed to see how traffic volumes might have changed for trips that started and ended within the zones in the Basin (South Lake Tahoe, Zephyr Cove and Incline Village), as well as regional traffic volumes passing through the pass-through zones from the pre-pandemic travel patterns to later pandemic travel patterns and Figure 4-18 shows that internal and local trip volumes have declined by 7.5% from 81 million in 2019 to 75.5 in 2021. In contrast, regional trips traversing pass-through zones have remained relatively constant over the same period at approximately 22 million.

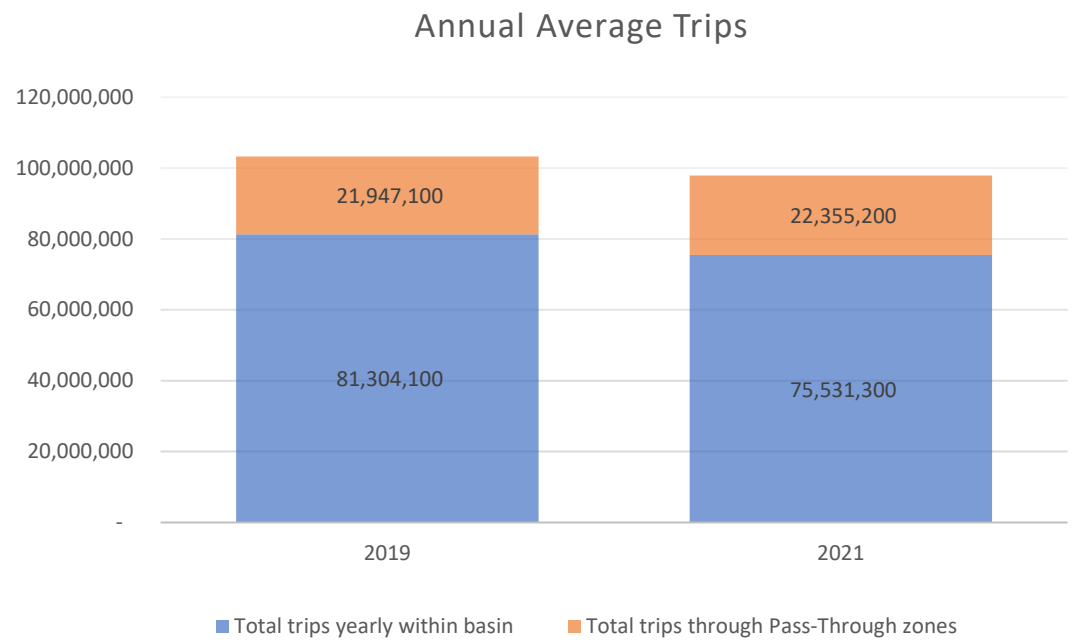


Figure 4-18 - Annual Trip Volumes

4.6.6.2 Seasonal Trip Making

The variation in total trips by month for 2019 and 2021 is shown in Figure 4-19. It illustrates that there is a pronounced peak in average daily trip volumes in the summer months - specifically in July (approximately 10 million) – with a secondary peak in the winter season (7 million).

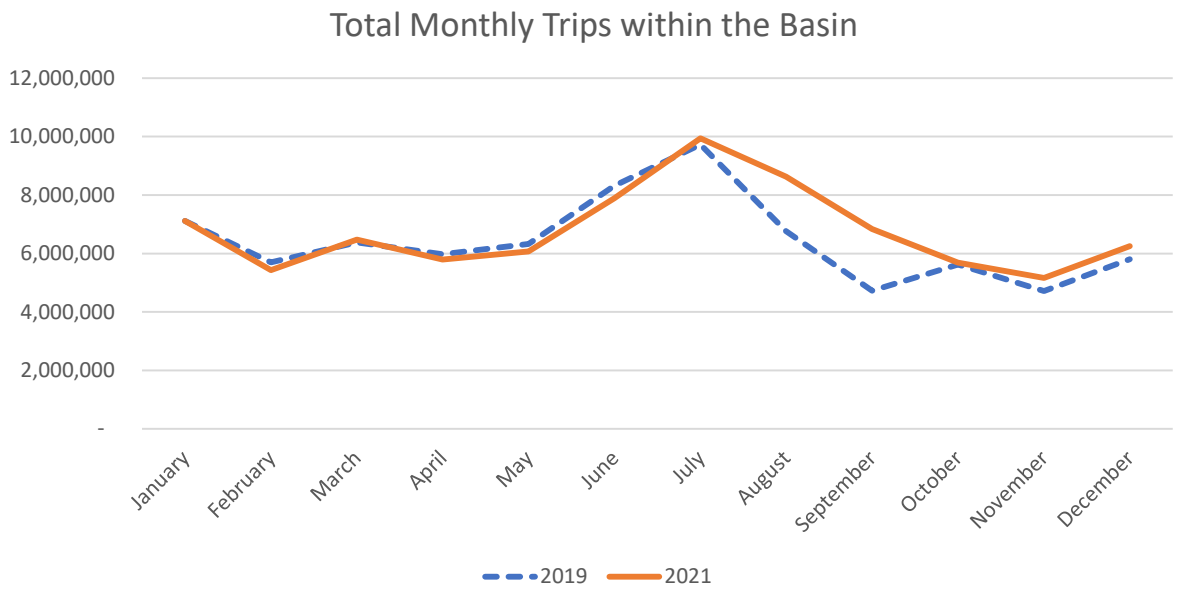


Figure 4-19 - Total Average Daily Trips by Month within the Basin – 2019 and 2021.

4.6.6.3 Internal Trip Making

Figure 4-20 shows the total trip activity for Origin-Destination (OD) zones within the Basin and illustrates South Lake Tahoe as the primary generator and attractor of trips followed by the Zephyr Cove area – indicating that there is likely activity between those zones as well, given the proximity to each other.

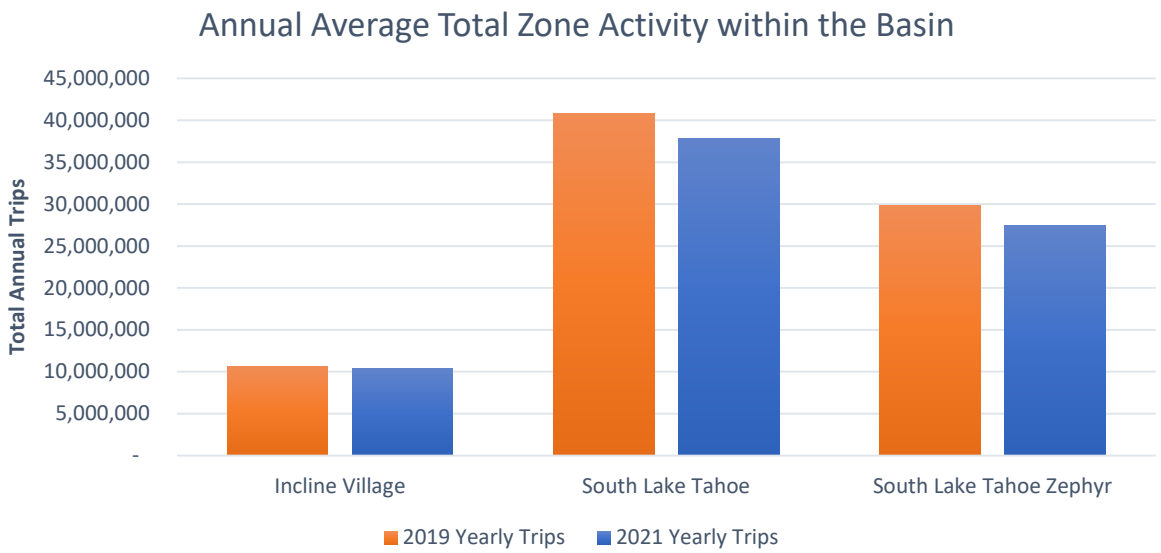


Figure 4-20 - Total Trips by OD Zones within the Basin

Table 4-4 depicts the distribution of trips between the OD zones within the Basin for 2021 and shows that the majority of trip origins are internal (beginning and ending within the same zone). It also indicates limited demand between the northern and southern parts of the Basin – only 7% of

Incline trips travel south to Zephyr Cove and South Lake Tahoe with 1% traveling northbound from the southern zones to Incline.

Table 4-4 - Origin-Destination Matrix for Average Annual Trips Inside the Basin Zone, 2021

Average Annual Trips		Destinations		
		Incline Village	South Lake Tahoe	Zephyr Cove
Origins	Incline Village	1,776,500 93%	37,200 (2%)	89,100 (5%)
	South Lake Tahoe	30,300 (0.2%)	11,007,300 (76%)	3,551,100 (24%)
	Zephyr Cove	79,900 (0.8%)	3,666,800 (37%)	6,233,500 (62%)

4.6.6.4 Zonal Analysis

As the peak travel months have been identified as the summer season, average daily trips in this season in 2021 have been used in this examination. Where appropriate, comparable winter statistics are shown to illustrate seasonal variability.

The zonal analysis is supplemented with maps from the Streetlight platform to provide an indication of the more granular census block origins and destinations. Trip origins are shown on a color scale from blue to grey with the brightest blue indicating the highest volumes of trip origins, whereas destinations are shown on a scale of yellow to grey, with the brightest yellow representing the highest volumes of trip destinations.

As internal trips, that start and end in the same zone are, make up the majority of trips, they have been excluded from the calculations shown in the figures below to emphasize the distribution of external trip destinations.

4.6.7 Directions of Approach

Directions of the approach of regional trips with destinations in the Basin are shown for the 2021 summer and winter seasons in Figure 4-21.

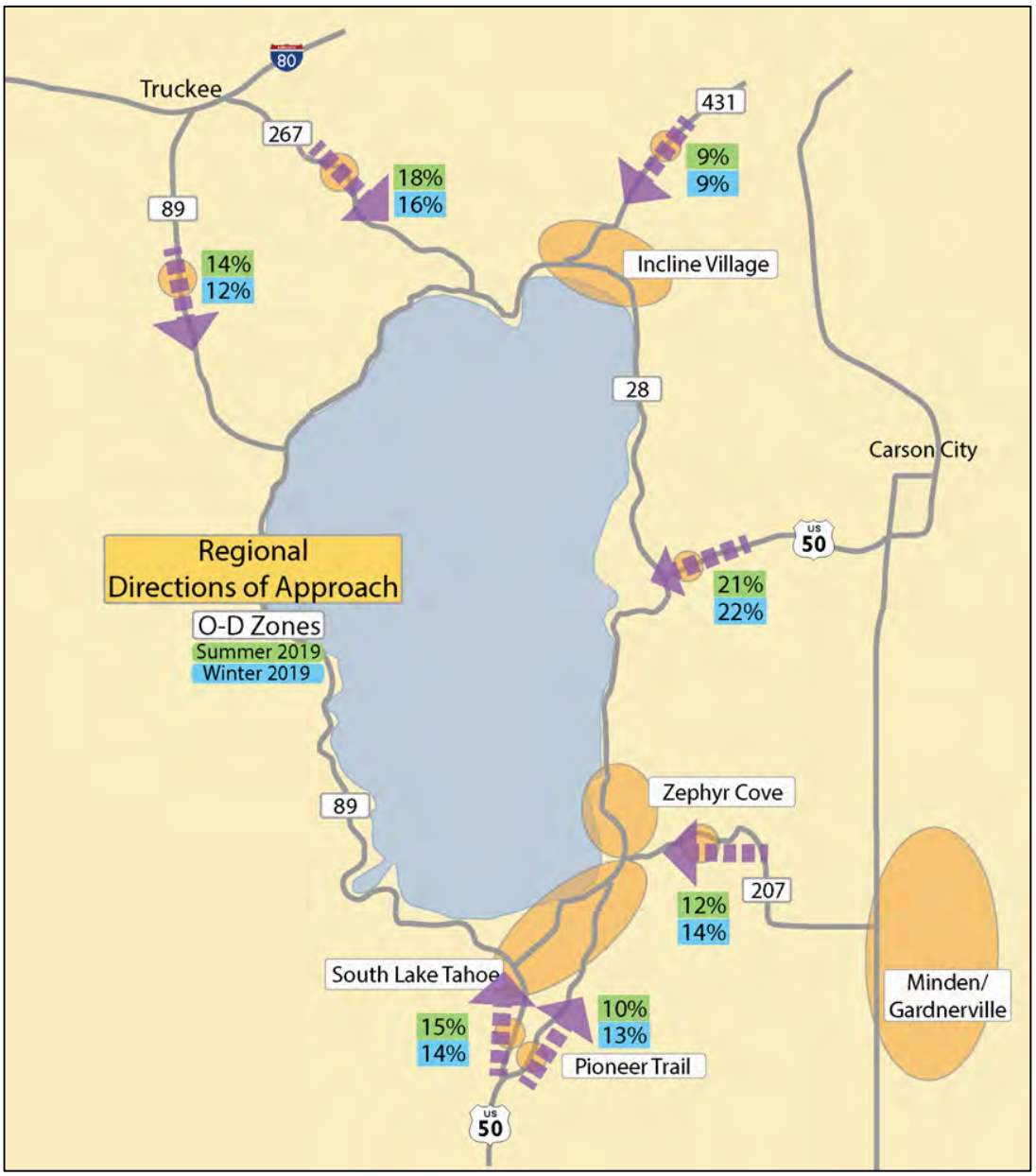


Figure 4-21 - Directions of Approach

This shows that visitors primarily access destinations in the Basin from the northwest and southeast access roads and volumes are relatively evenly distributed among these access roads. Access via Route 431 into Incline Village shows the lowest proportion of trips (9%) into the Basin. The figure also shows very little variation in trip distribution between the summer and sinter peak seasons.

4.6.7.1 South Lake Tahoe

Due to the variation in visitation throughout the year, both the summer and winter peak periods have been examined for the South Lake Tahoe zone to determine how trip distribution varies between seasons.

In summer, on average, approximately 61,700 daily trips have a destination in South Lake Tahoe. Of this, approximately 38,000 (62%) of these trips have origins located within the zone (internal trips). Figure 4-22 provides a summary of the major origins of external trips to the SLT zone in the summer and winter seasons to reveal the seasonality in trip patterns:

- More than 50% of external trips to SLT originate in Zephyr Cove
- As expected, the primary regional origin is US 50 in the south followed by Highway 207 and Pioneer Trail in the southeast
- There is very little variation in trip patterns between the summer and winter seasons
- The demand for travel from Incline to SLT is less than 1% of trips in both the summer and winter seasons.

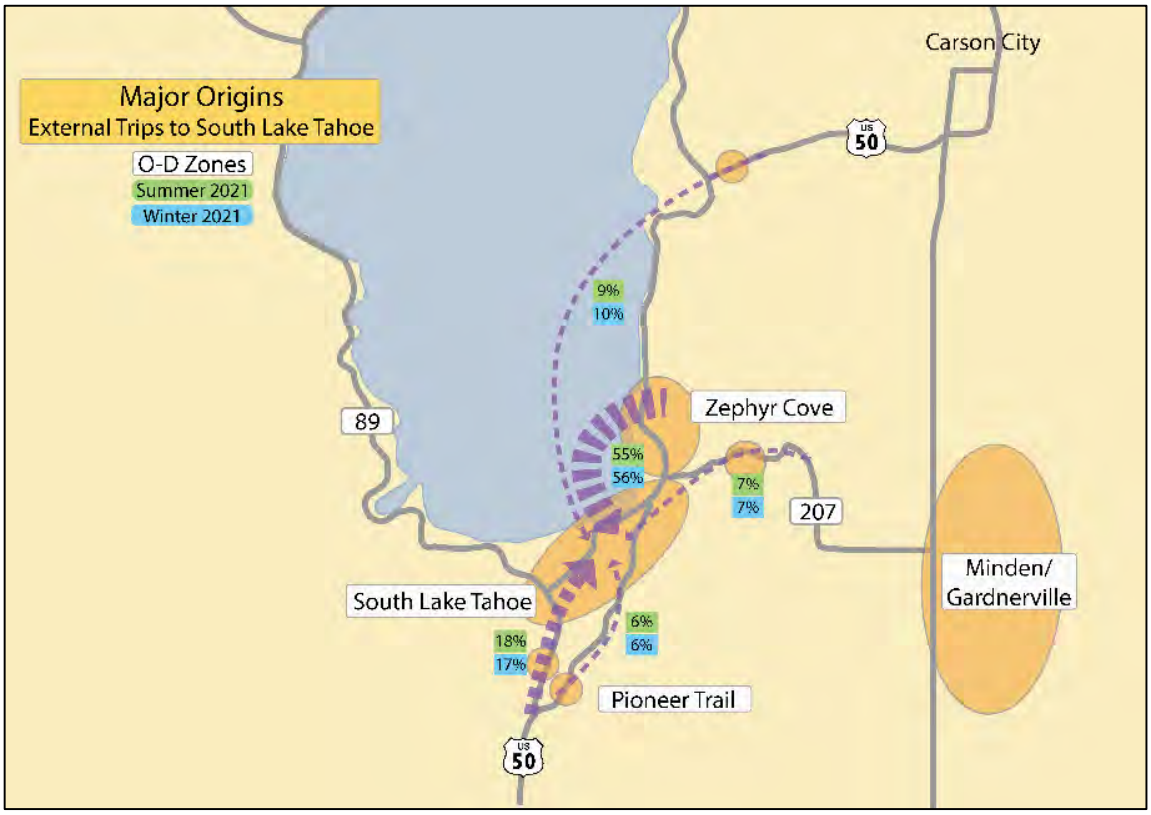


Figure 4-22 - Trip Origins to South Lake Tahoe

As South Lake Tahoe is the primary area of focus for the study, trip patterns are presented showing the location of the origin and destination of trip distribution on a regional and local scale.

4.6.7.2 Zephyr Cove

Internal trips (47%) make up the majority of the approximate 44,7000 average daily trips with destinations within Zephyr Cove.

Figure 4-23 depicts the major origins of external trips to the Zephyr Cove zone. This shows that:

- The seasonal variation in trip patterns is minimal
- The majority of trips originate from South Lake Tahoe
- Other major origins are regional trips from US 50W, Highway 207 and Pioneer Trail in the south
- Trips from Incline Village to Zephyr Cove are minimal (1-2%).

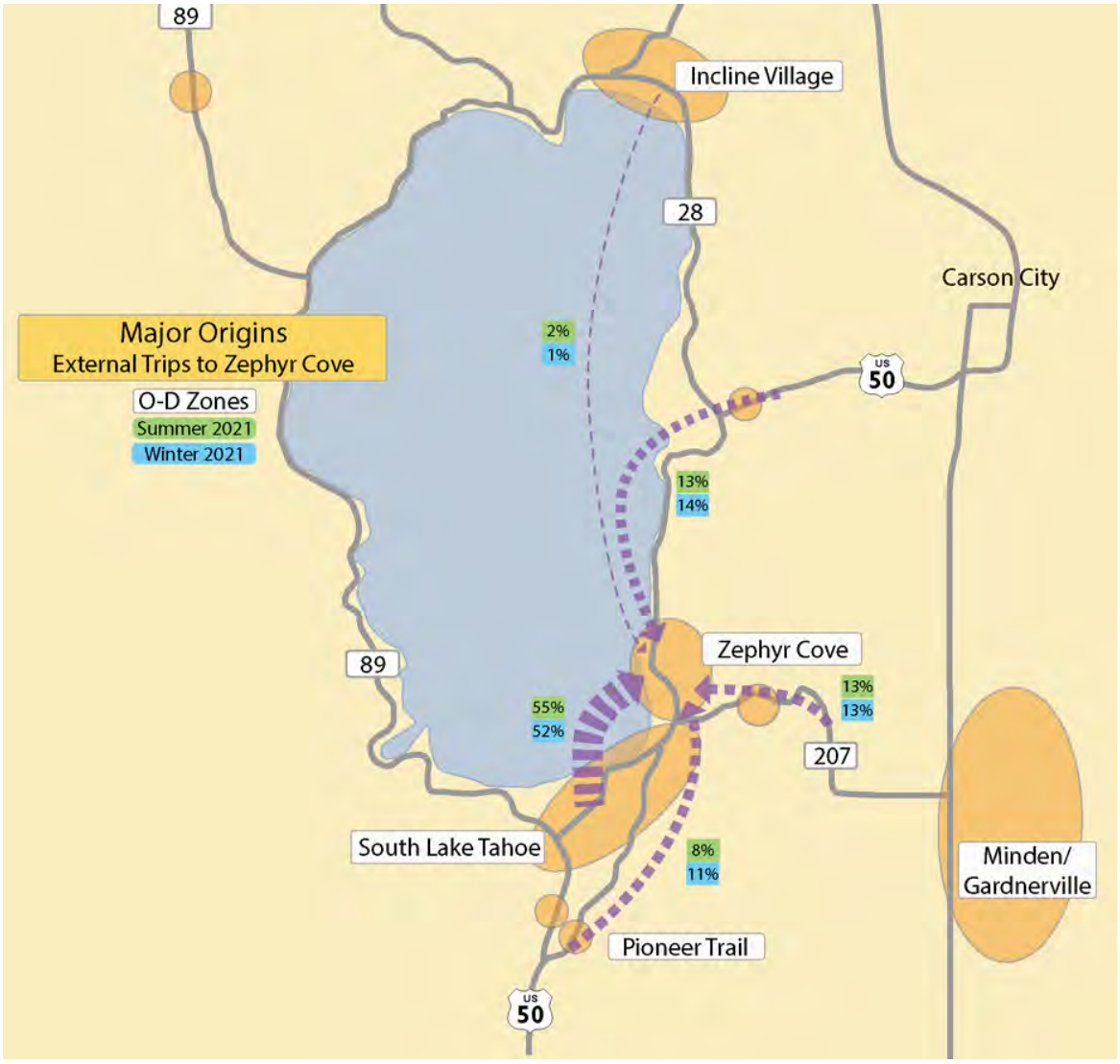


Figure 4-23 - Trip Origins to Zephyr Cove

4.6.7.3 Incline Village

Approximately 66% of average daily trips (9,300) to Incline Village destinations are internal trips and Figure 4-24 shows the origins of external trips to the village.

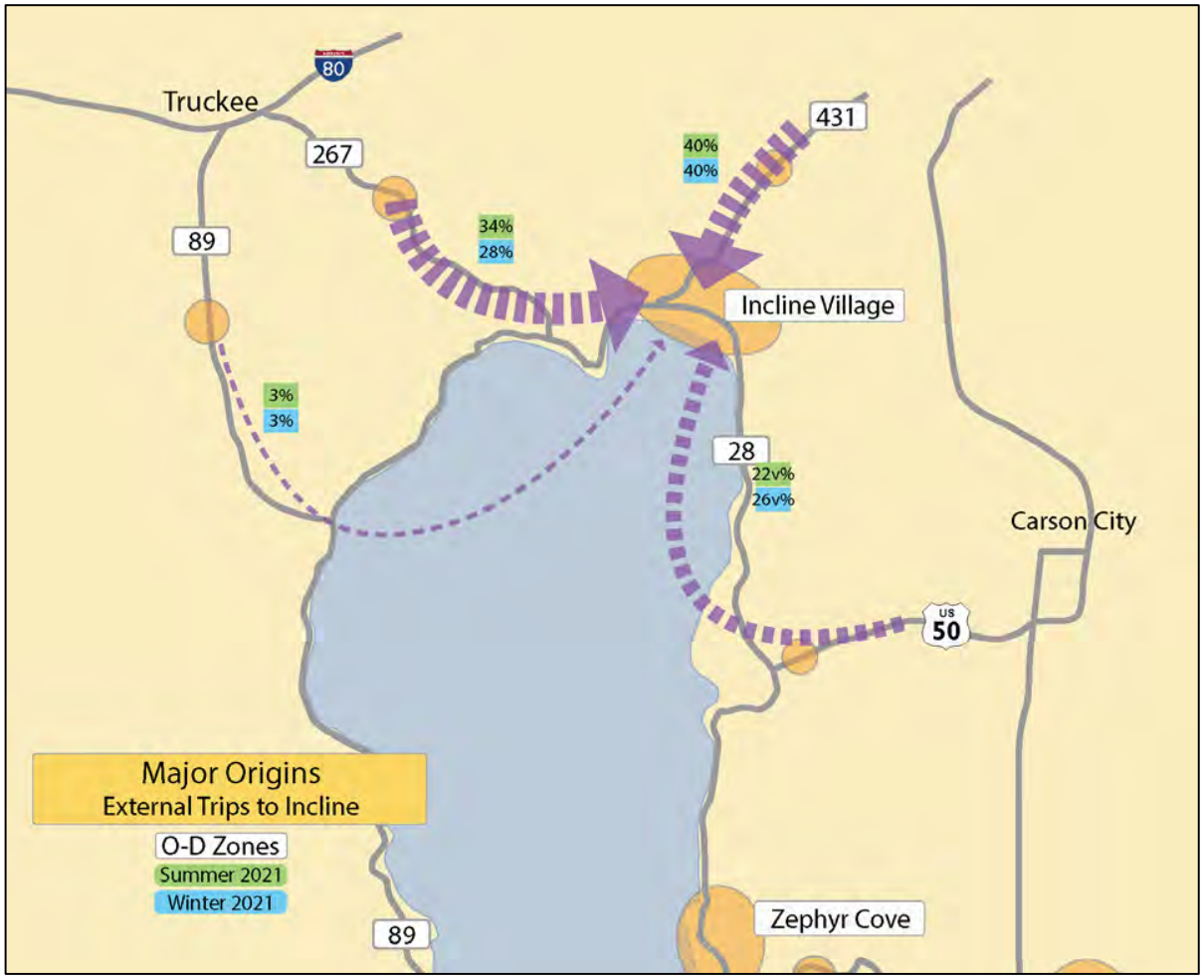


Figure 4-24 - Major Trip Origins to Incline Village

It illustrates that the major trip origins are regional trips entering the Basin via US 431 and 267 in the north, and US 50 in the east. It also shows that the travel demand from the southern shore zones of South Lake Tahoe and Zephyr Cove is insignificant (less than 1%) and that the linkages need to be with the north shore communities.

4.6.7.4 Minden | Gardnerville

Approximately 61% of the average daily trips from Minden/Gardnerville (55,400) have internal destinations and Figure 4-25 shows the destinations of external trips. Of the external trips, the vast majority (85%) have the Carson City area as their primary destination with only 7% of trips destined for Zephyr Cove and South Lake Tahoe in summer. It also shows that the volume of trips to the Basin declined to 4% in winter. The trip distribution emphasizes the importance of considering the expansion of transit services within the Minden/Gardnerville area, as well as maintaining a regional service into the Basin.

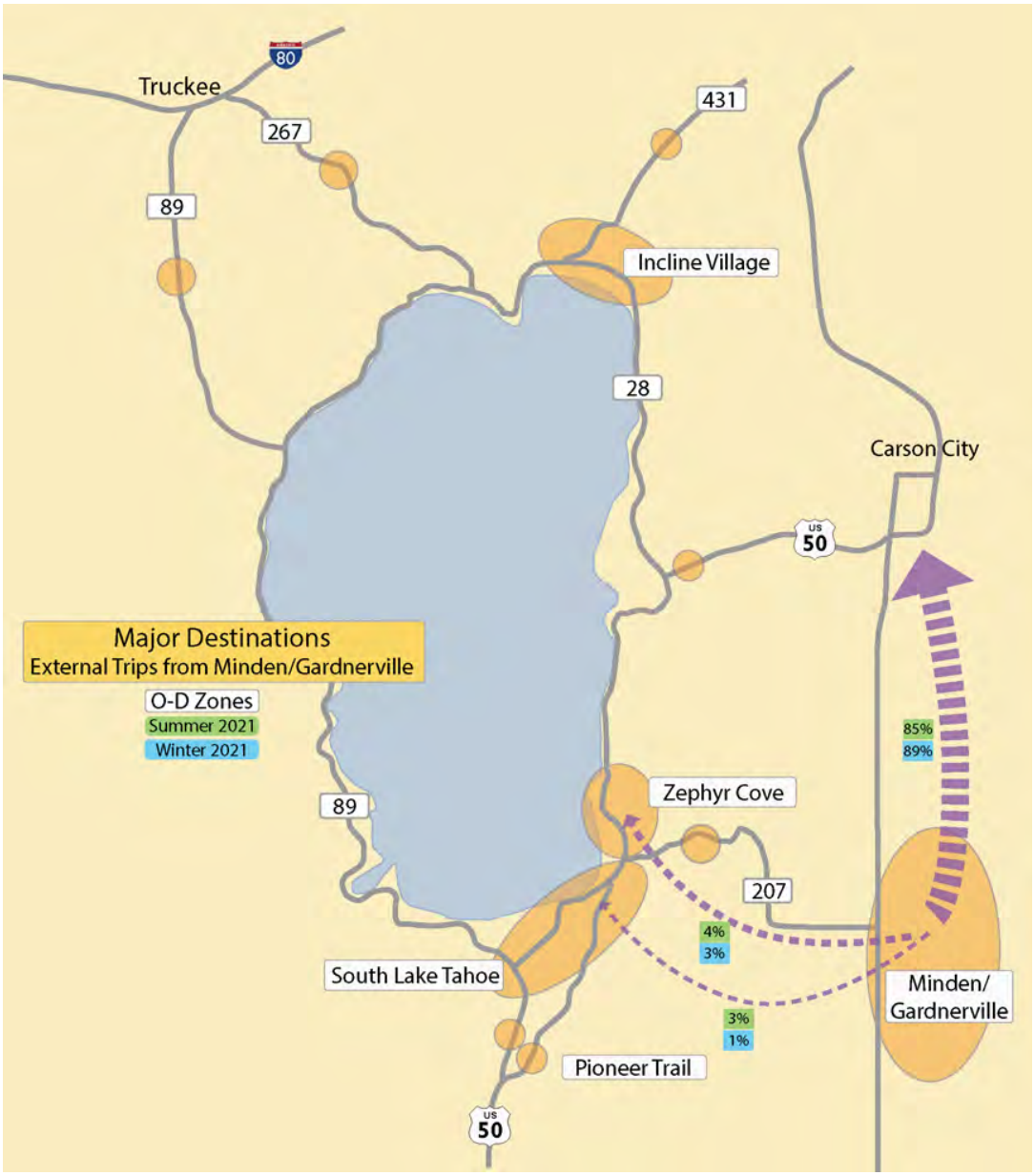


Figure 4-25 - Trip Destination from Minden/Gardnerville

Despite the low volume of trips from South Lake Tahoe and Zephyr Cove, demand appears to be increasing. Table 4-5 shows that in 2018 there were approximately 300 trips per day from South Lake Tahoe to Minden/Gardnerville and this has increased significantly to approximately 500 in 2021. A slightly smaller increase is shown for trips from Zephyr Cove - up from 600 in 2018 to 800 in 2021. This would suggest an increasing level of demand from the South Lake Tahoe area into Minden / Gardnerville, which could potentially be an indicator for a counter commute service that could increase bi-directional ridership on the commuter route.

Table 4-5 -Trips to Minden/Gardnerville

Origin	Destination	2018	2019	2020	2021
Carson City	Minden/Gardnerville	2,000	2,300	1,900	2,000
Incline Village		20	50	50	50
South Lake Tahoe		300	600	500	500
Zephyr Cove		600	900	700	800
Minden/ Gardnerville		50,900	32,500	29,500	35,400
	Total	**53,820**	**36,350**	**32,650**	**38,750**

While trips from Minden/Gardnerville to the Basin are low, Table 4-6 shows that this number has slowly been increasing over the past number of years, suggesting that there is a growing demand for travel options.

Table 4-6 - Daily Trips from Minden/Gardnerville

Origin	Destination	2018	2019	2020	2021
Minden/ Gardnerville	Basin	926	1415	1211	1212
Percentage of External Trips		2%	4%	4%	3%

4.6.7.5 Highway 267

Most trips (82%) from the pass-through zone on Highway 267 go to destinations outside of the study area zones. Figure 4-26 depicts the distribution of the balance of these trips to study area zones. Incline Village attracts 13% of these trips and 5% to the southern zones of Zephyr Cove and South Lake Tahoe.

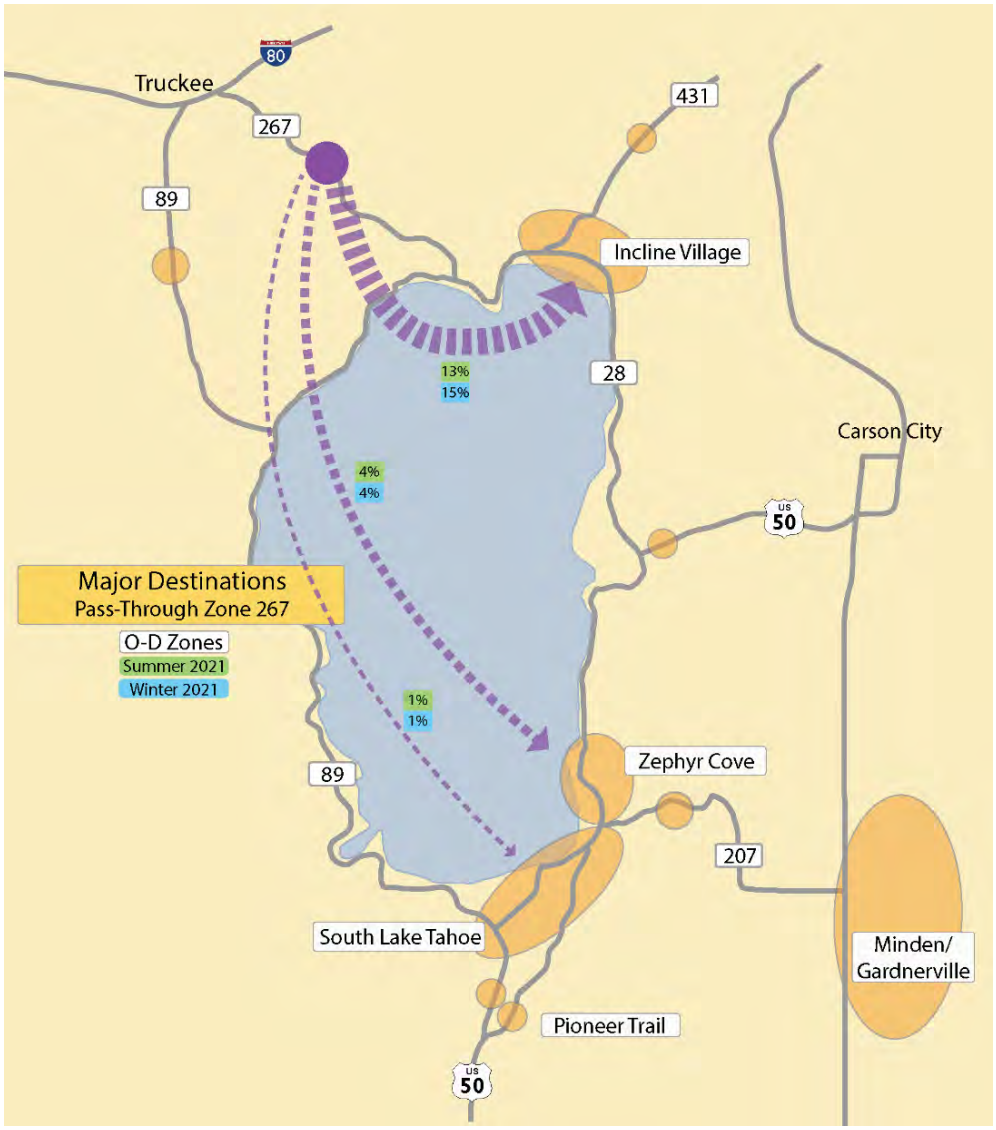


Figure 4-26 - Major Destinations from Highway 267

4.6.7.6 Highway 431

Sixty-seven percent of all trips entering the Basin from Highway 431 have destinations outside of the study area zones. Figure 4-27 The figure below shows the distribution of the balance of these trips and as expected, the majority (30%) have destinations in Incline Village with a very small percentage (4%) that travel southbound to Zephyr Cove and South Lake Tahoe.

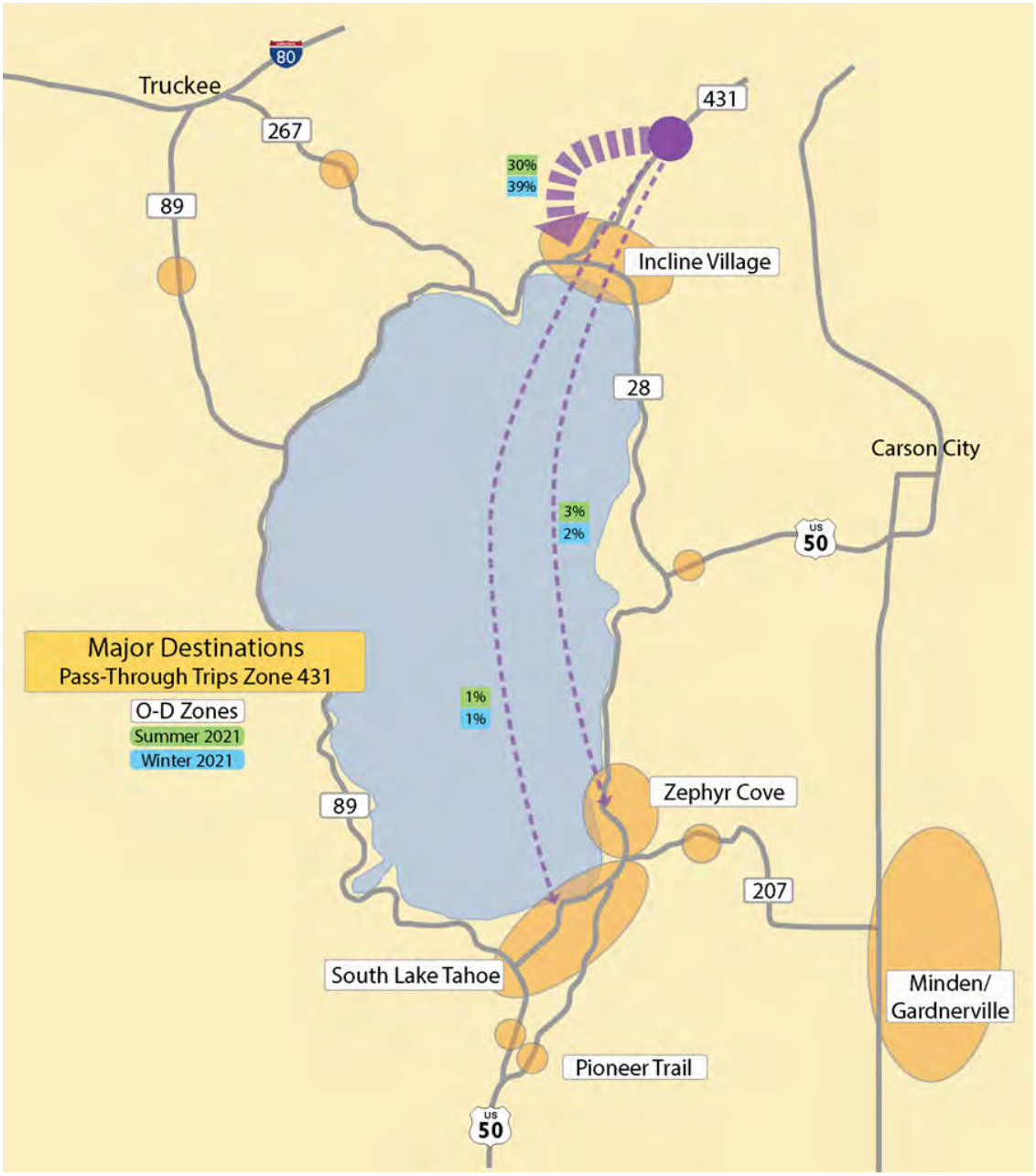


Figure 4-27 - Major Trip Destinations in the Basin from Highway 431

4.6.7.7 Highway 50 (West)

Nearly 40% of all trips from US 50 West that enter the Basin have destinations outside the study area zones. The figure below Figure 4-28 shows the major destinations of the remainder of these trips and the majority are destined for Zephyr Cove (31%) followed by South Lake Tahoe (23%). A very small percentage (7 to 11%) travel northbound to Incline Village.

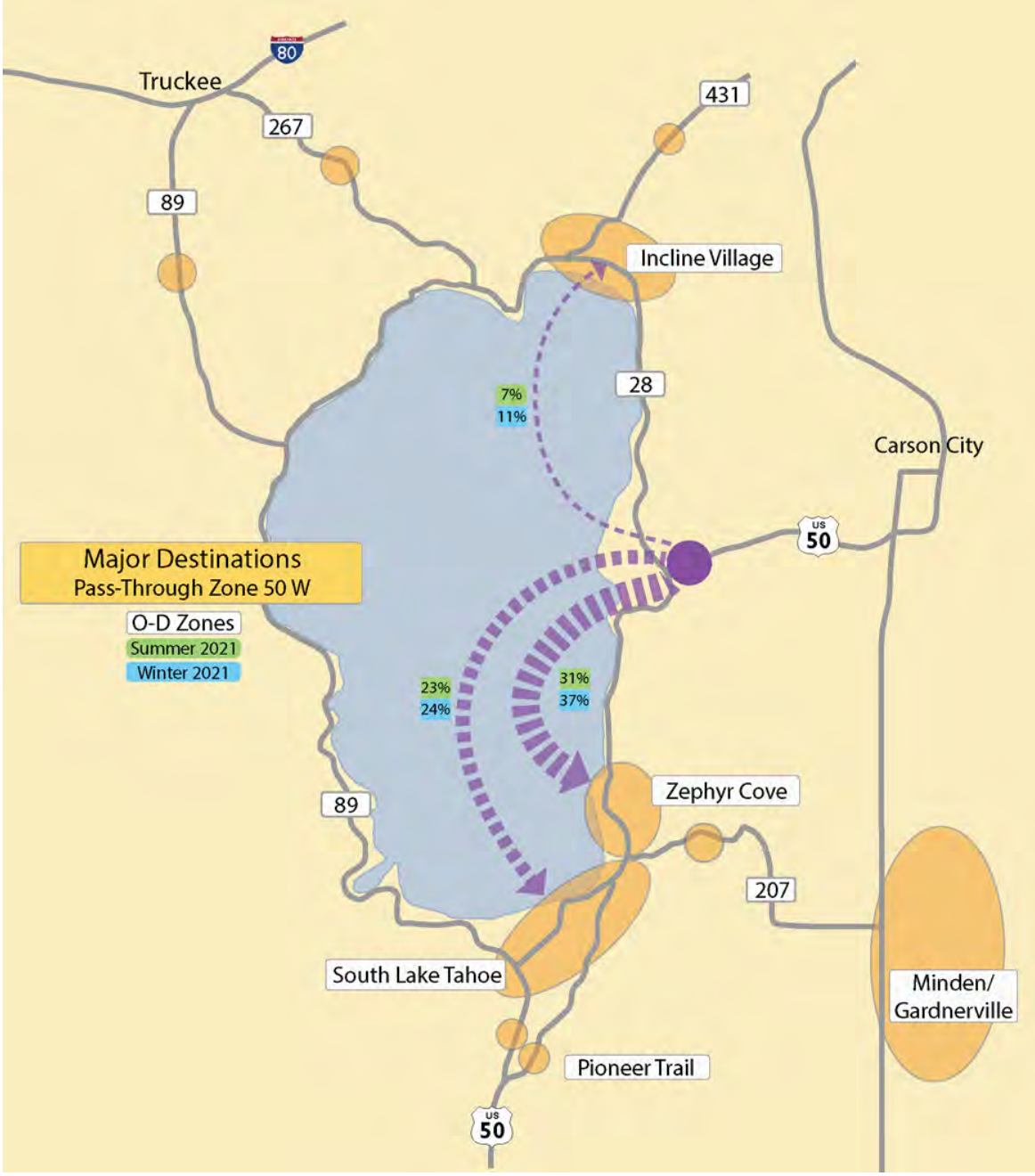


Figure 4-28 - Major Trip Destinations in the Basin from Highway US50 West

4.6.7.8 Highway 207

Only 20% of all trips entering the Basin from Highway 207 have destinations outside of the study area zones and Figure 4-29 shows the distribution of the balance of trips. As expected, the vast majority of these trips are destined for Zephyr Cove and South Lake Tahoe. There is an insignificant movement from this location to the north shore of the lake.

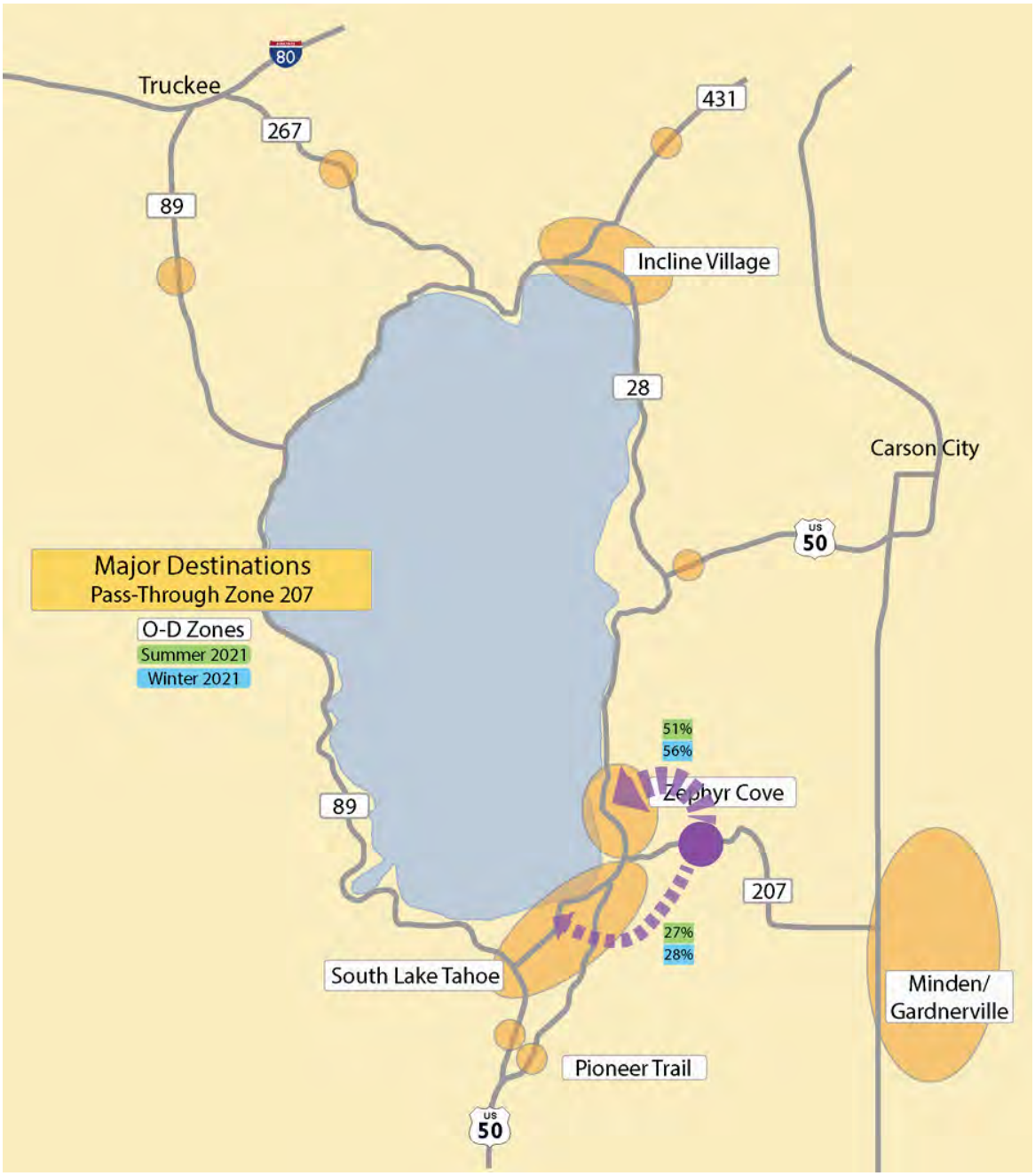


Figure 4-29 - Major Trip Destinations in the Basin from Highway 207

4.6.7.9 Highway 50 (East)

Twenty-five percent of traffic entering the Basin from this pass-through zone is destined for locations outside the study area zones. Of the balance, Figure 4-30 confirms that most trips have destinations in South Lake Tahoe (61%) with the remainder destined for Zephyr Cove (13 to 17%). Again, there is an insignificant movement from this location to the north shore of the lake.

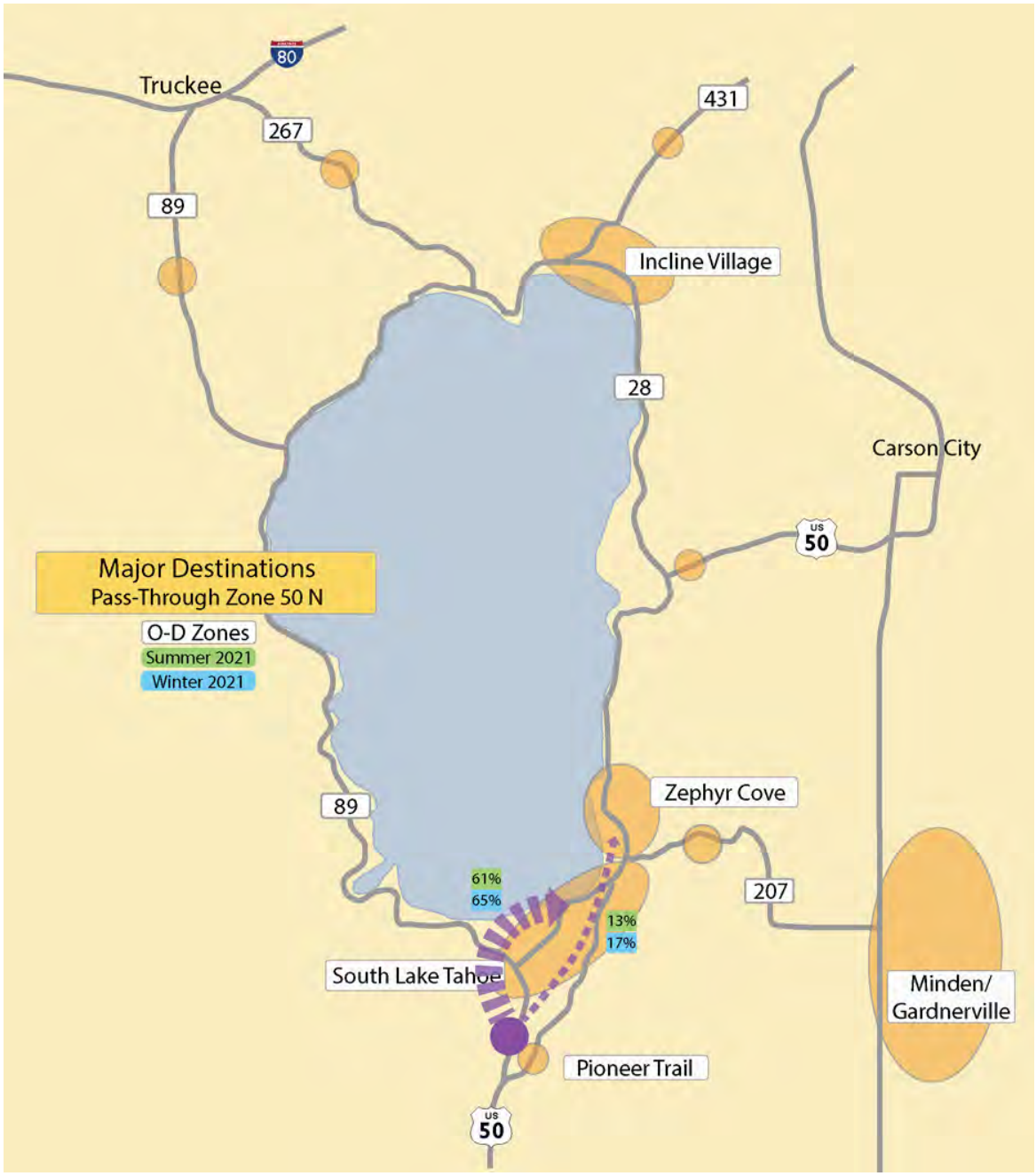


Figure 4-30 - Major Trip Destinations in the Basin from Highway US50

4.6.7.10 Pioneer Trail

Similar to trips from US 50E, approximately 30% of trips from Pioneer Trail have destinations outside of the study area zones. The figure below Figure 4-31 shows that the primary movement from Pioneer Trail is to destinations in Zephyr Cove (on average approximately 50%) with South Lake Tahoe destinations comprising 25%. There is also insignificant movement from this location to the North Shore of the Basin.

Figure 4-31 - Major Trip Destinations in the Basin from Pioneer Trail

4.6.7.11 Highway 89

As expected, the majority of trips from Highway 89 are destined for locations outside of the study area. Of the balance, Figure 4-32 shows that trips distribute equally between South Lake Tahoe, Zephyr Cove and Incline Village with little variation between summer and winter seasons.

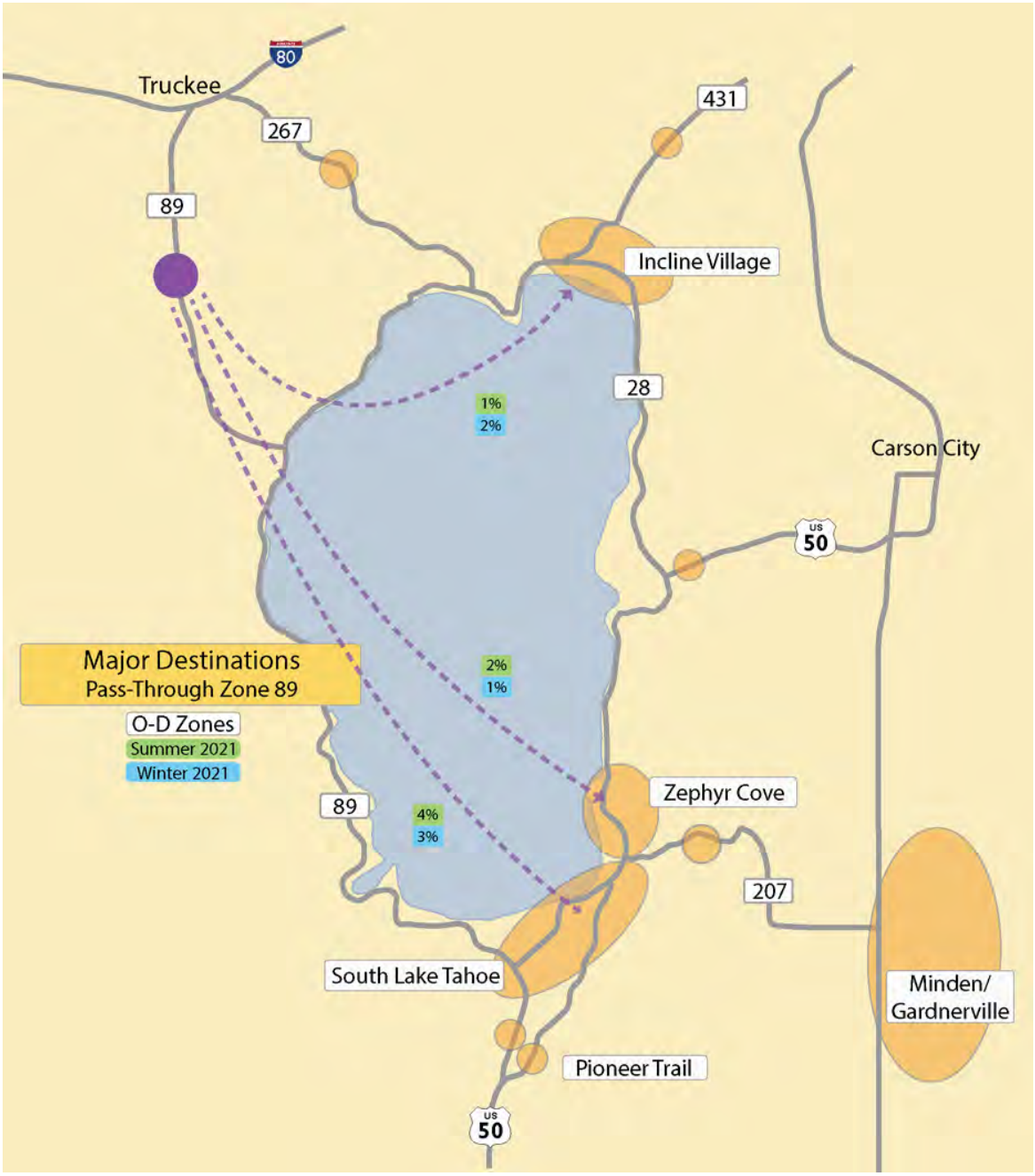


Figure 4-32 - Major Trip Destinations in the Basin from Highway 89

4.6.7.12 Summary

When considering annual trip volumes, internal and local trip volumes within the Basin have declined by 7.5% from 2019 to 2021. This reduction is likely due to the impact of the COVID pandemic; and based on global trip making characteristics can be considered a temporary reduction. In contrast, regional trips that traverse pass-through zones into the Basin have, however, remained relatively constant over the same period.

When considering monthly travel volumes, there is a pronounced peak in average daily trip volumes in the summer. A secondary peak occurs in the winter season when average monthly trips decline from 10 to 7 million.

The major directions of approach of regional trips into the Basin are from the northwest and southeast and volumes are relatively evenly distributed among these access roads. There is little evidence of variance in trip distribution when summer characteristics are compared to winter.

It should also be noted that a simplified zoning system was developed and examined in accordance with the objectives of the SRTP. There are, thus, areas and therefore trips that are excluded from this analysis. Approximately 33% of total trips have destinations outside the study area zoning system. Over one-half of trips generated by the three zones within the Basin (South Lake Tahoe, Zephyr Cove and Incline Village) are internal trips that start and end in the same zone. The percentage of internal trips range from 47% to 66% of total trips by zone. In terms of overall trip volumes, South Lake Tahoe generates and attracts the most trips, followed by Zephyr Cove and Incline Village. Travel demand between the North and South Shore of the Lake is low.

A summary of findings for each zone is provided in the table below:

Table 4-7 - Summary of Findings by Zone

Zone	Summary of Findings
South Lake Tahoe	• More than 50% of external trips originate from Zephyr Cove • Primary regional origins are US 50N followed by Highway 207 and Pioneer Trail • Travel demand from Incline Village is less than 1% of trips
Zephyr Cove	• More than 50% of external trips are from South Lake Tahoe • Primary regional origins are Highway 207, Pioneer Trail and US 50W as opposed to 50N. This confirms that trips from Meyers and origins further south primarily use US 50N for access to South Lake Tahoe and Pioneer Trail is the route of choice for access to Zephyr Cove. • Similar to South Lake Tahoe, travel demand from Incline Village is minimal.

Incline Village	• Primary trip origins are from access routes in close proximity (i.e. Highway 431 and 267 and US 50) • Travel demand from the southern shore zones of South Lake Tahoe and Zephyr Cove is less than 1%
Minden | Gardnerville	• As this area is part of TTD's service area, the destination of trips from Minden and Gardnerville were examined. • Apart from internal trips, the vast majority (85%) of external trips have northern destinations and the Carson City area. • Only 7% of trips are destined for Zephyr Cove and South Lake Tahoe in summer, which reduces to 4% in winter. • The trip distribution emphasizes the importance of considering the expansion of transit services within the Minden/Gardnerville area as well as maintaining a regional service into the Basin.
Highway 267	• The majority of trips go to destinations outside of the study area with Incline Village attracting 13%
Highway 431	• 67% of trips serve destinations outside of the study area zones. Of the balance, Incline Village attracts 30%
US50 W	• Major destinations from this pass-through zone are Zephyr Cove (31%) and South Lake Tahoe (23%)
Highway 207	• Major destinations from this pass-through zone are Zephyr Cove (51%) and South Lake Tahoe (27%)
US50 N	• Major destination is South Lake Tahoe (61%).
Pioneer Trail	• Major destination is South Lake Tahoe (42%).
Highway 89	• The majority of trips are destined for locations outside of the study area with minimal trip volumes to destinations in South Lake Tahoe, Zephyr Cove and Incline Village.

Chapter 5 – Existing Transit Services

5 Existing Transit Services

5.1 Service Area

TTD facilitates, implements, and delivers transportation projects in the Tahoe Basin, an area spanning 500 square miles, of which approximately 191 square miles comprise the surface waters of Lake Tahoe. TTD also provides operational authority for transit services within the Basin boundaries. Under this authority, TTD is currently operating transit service in South Lake Tahoe, California. The South Shore service offers connections to surrounding areas, both in and out of the Tahoe Basin.

The Tahoe Basin straddles the borders of the California and Nevada state lines between the Sierra Crest and the Carson Mountain Range. Approximately two-thirds of the Basin is in California and one-third in Nevada, with 80% publicly owned as National Forest land and 7% as State Parks land. The lake dominates the features of the Basin and is the primary focus of local environmental regulations to protect its exceptional water clarity.

The Basin encompasses two states, five counties, and one incorporated municipality. Located within the California portion of the Tahoe Basin is the incorporated City of South Lake Tahoe and portions of El Dorado County and Placer County. On the Nevada side of the state line, portions of Washoe and Douglas counties are included, along with rural areas of Carson City. The Basin is regularly delineated between the North and South Shore regions.

Lake Tahoe Basin – South Shore

The South Shore region of Lake Tahoe includes both El Dorado County and the City of South Lake Tahoe in California and Douglas County in Nevada. El Dorado County boundaries includes the City of South Lake Tahoe and neighborhood communities such as Meyers, Christmas Valley, Camp Richardson, Meeks Bay, Tahoma, and various neighborhoods along the southern portion of Pioneer Trail situated outside of South Lake Tahoe's municipal boundary.

In Douglas County, there are many small neighborhood communities dispersed along the Carson Mountain Range, including Stateline, Upper and Lower Kingsbury, Round Hill, Zephyr Cove, Skyland, and Glenbrook. All the communities located in the South Shore region of Lake Tahoe are located within the boundaries of TTD's operational authority.

The North Shore region of Lake Tahoe includes Placer County in California and both Washoe County and Carson City in Nevada. The rural boundary of Carson City extends to the eastern shore of Lake. Like the South Shore, all the communities located in the North Shore region of Lake Tahoe are within the boundaries of TTD's operational authority. Currently, only seasonal summer service

is offered by TTD on the North Shore, providing service from Incline Village to Sand Harbor State Park.

5.2 Service Types

Urban Connectors link urban nodes together and connect to other Basin transit services. This would include service along Highway 50 through the South Shore and connections from Stateline to Incline. TART currently provides Urban Connector services along the North Shore.

Community Connectors provide flexible home-to-hub services options utilizing microtransit options like TART Connect, van pools, and Lake Link. Microtransit delivers door-to-door on-demand services with smaller vehicles, app-based reservations, and connections within pre-defined zones or home-to-hub services for movement between zones. Vanpools connect pre-defined ridership from home to employment nodes.

Regional Connectors help bring workers and visitors into the Basin without having to use private vehicles. TTD can assist in acting as the regional link to funding opportunities that focus upon moving people into the Basin via other modes than the private vehicle and improving regional connectivity. This means focusing on visitors and commuters who want to access the Basin by adopting a regional viewpoint and leveraging the bi-state nature of TTD to seek funding from both California, Nevada, and the federal government. TTD could also use its authority to establish other regional sources.

Recreation Connectors allow access to the many recreational opportunities that make Lake Tahoe an attractive place to live, work and visit. It can also focus upon services that are seasonal in nature and open the opportunity for both winter and summer ridership gains.

5.3 Existing Service

TTD operates five existing services:

- Two urban routes (50 and 55) in South Lake Tahoe
- Two regional routes (22 and 19X) to Minden/Gardnerville and Carson City
- One recreational route (28) between Incline Village and Sand Harbor

Figure 5-1 - Existing TTD Services

5.4 Paratransit/On-Demand Service

Paratransit Service is a shared-ride, origin to destination, transportation service, provided to individuals with disabilities. There is an application process to determine eligibility. Persons with disabilities who meet TTD's eligibility criteria was developed under the guidelines established by the U.S. Department of Transportation (DOT) Americans with Disabilities Act of 1990. TTD's decisions regarding eligibility is based solely on the applicant's functional ability to access and use the fixed-route transit service. Reservations are taken between 6:00 a.m. and 8:00 p.m. daily. Next day reservations must be made before 8:00 p.m. Same-day reservations are accommodated when possible, but there are no guarantees.

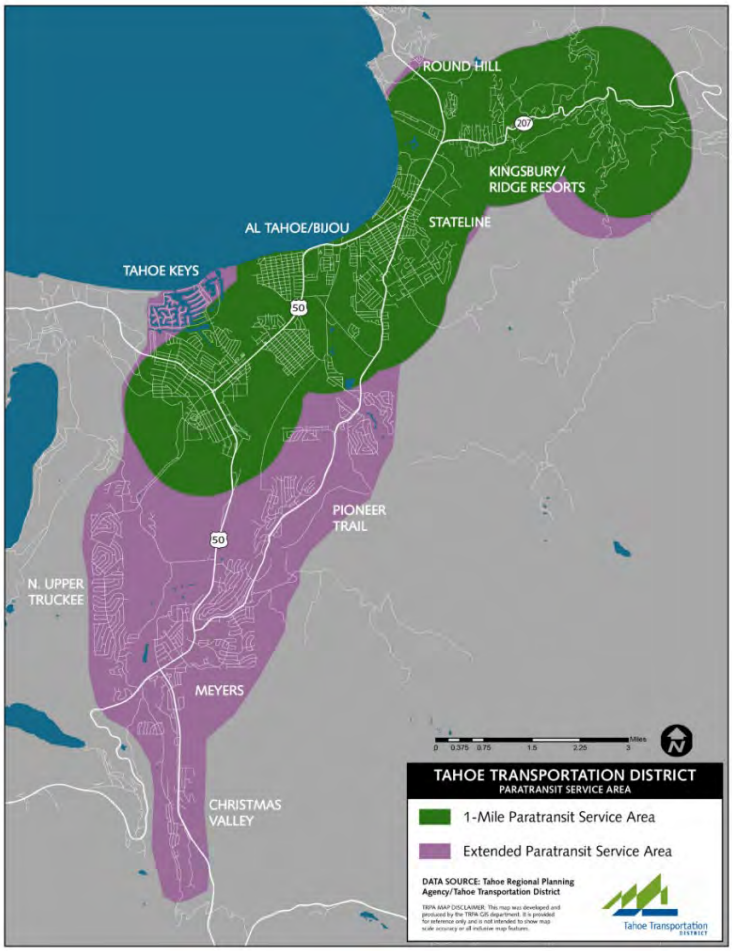


Figure 5-2 - Paratransit Service Area

5.5 Microtransit

While TTD does not currently operate app-based general public demand response transit, commonly referenced as "microtransit," it is important to recognize the efforts of the South Shore's microtransit system, Lake Link, and the potential for both improving access to public transit and overall ridership within an integrated system.

The traditional purpose of microtransit, also known as first-mile, last-mile service, is to expand the coverage of transit service into areas where fixed route service is not feasible. This is normally due to the need to serve areas of low residential density that yield low travel demand in addition to serving a scattering of destinations. On the South Shore, additional factors like roadway width and geometry impact the ability to operate fixed routes into neighborhoods – especially during the winter months with accumulated snow. Further highlighting the need for better residential access is an overall lack of sidewalks, ADA compliant infrastructure, and snow accumulation/storage that make navigating neighborhood streets on foot difficult and in some instances, dangerous during

the winter months. Microtransit services are typically not scheduled and are provided on an on-demand basis. Utilizing an app-based reservation system, with a call center backup, the operation and delivery of on-demand services has greatly improved through real-time scheduling.

Microtransit service was originally identified as a mitigation measure for the Tahoe Blue Events Center. With additional funding partners, it has expanded its operational footprint to include a sizable portion of the City of South Lake Tahoe and expanded out to Round Hill in Douglas County, Nevada. The Lake Link system currently operates as a single zone and has not integrated with TTD's fixed route services yet. As microtransit continues to grow, TTD anticipates partnering with Lake Link to shape both fixed route and microtransit services into a more cohesive and complementary transit system.

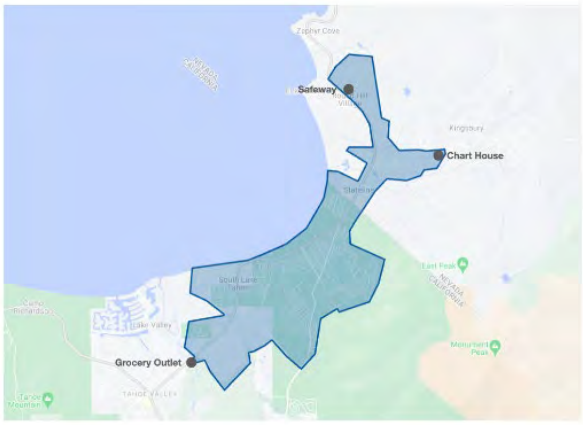


Figure 5-3 - Microtransit Service Area

Integrated transit featuring fixed route and microtransit elements would operate differently, focused on connecting the neighborhoods to the fixed route mainlines complementing higher capacity transit and freeing the microtransit assets quickly to resume connective service. The result is similar to the familiar hub and spoke system utilized by airlines since the 1980s. Less dense areas are served by smaller vehicles that connect to a hub which accesses frequent services delivered by higher capacity vehicles and traveling greater distances. While this system does require riders to make transfers to reach their final destinations, the ability of riders to reach the mainlines is greatly enhanced, boosting equity, access, and ridership.

The expansion of microtransit segmented into zones will produce higher levels of service within the zone, while limiting interzonal travel to mainline routes. This will improve the efficiency and productivity of both service types in terms of rides per hour, as well as rides per trip.

The Lake Link service operates 365 days per year, daily from 7:00 a.m. to 9:00 p.m., with later evening service (to 11:00 p.m.) on Fridays and Saturdays in summer and winter.

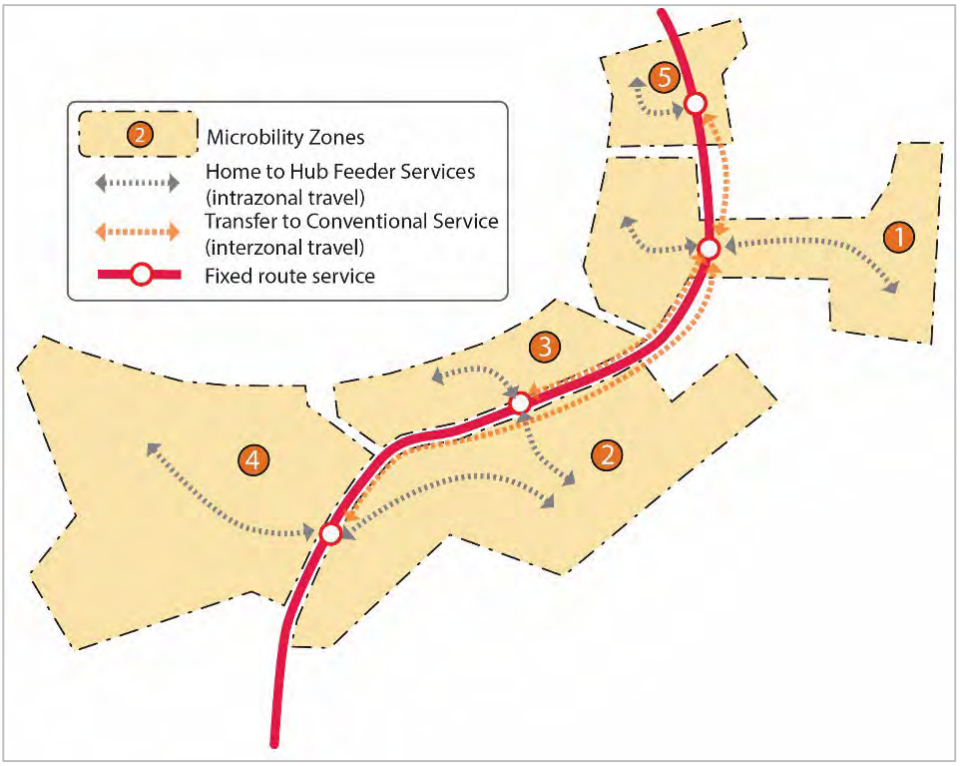


Figure 5-4 - Transit/Microtransit Integration

5.6 Micromobility and Other Modes

Getting fixed-route and microtransit synchronized on the South Shore will set the stage for the next level of transportation sophistication that recognizes the need for further improvement of travel choices by integrating other modes and services operated by other Transportation Service Providers (TSP's). Obvious modes include sustainable modes (walking and cycling), rideshare services (such as Uber and Lyft), taxis, and micromobility offerings (e-bike rentals, scooters, etc.). This integration can be further pursued by using accessible/custom vehicles to deliver origin-to-destination services and mixing, or co-mingling, regular riders with qualified paratransit passengers.

Some of these modes may be integrated from a customer perspective into an overall transportation strategy in terms of trip planning, wayfinding and scheduling while others may remain independent, e.g. Uber and Lyft applications. Over time, the range of modes can be expanded and added to the TSP mix to include vanpools and car sharing/carpools.

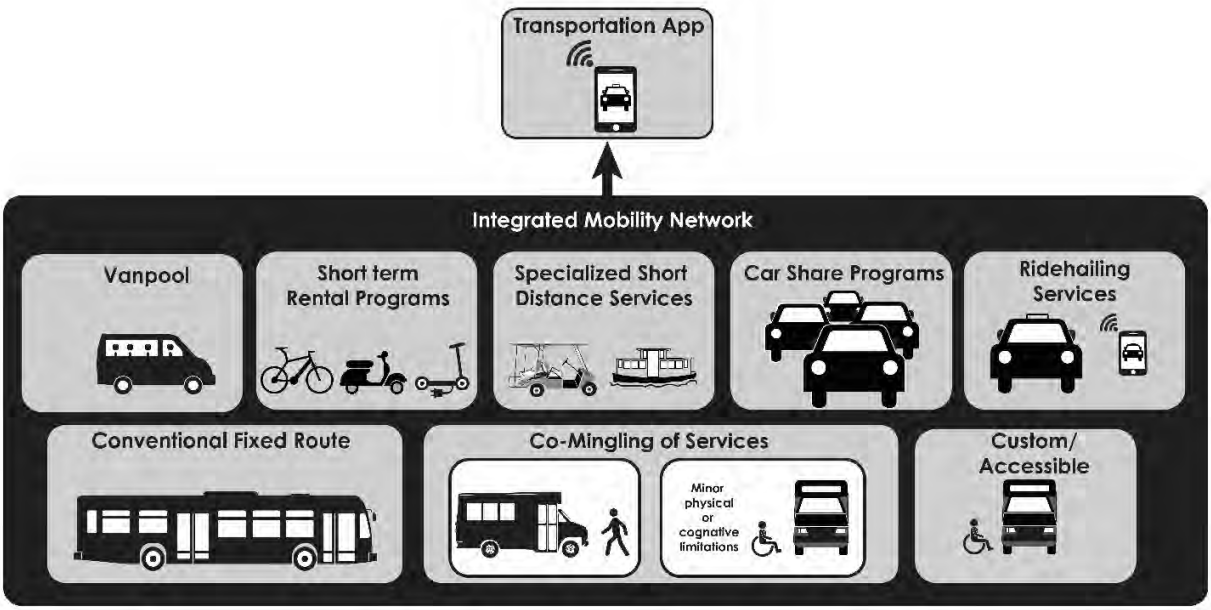


Figure 5-5 - Integrated Mobility Network

This level of sophistication leads to the development of a Mobility as a Service (MaaS) strategy that offers the ultimate level of sophistication and integration of transportation modes, whereby all modes are brought together and presented in a complimentary way with integrated schedules and payment options to enable all customers to plan, book and pay for complete transportation trips. This could include intracity travel, as well as intercity trips that utilize regional land and air-based services.

Chapter 6 – Transit Fleet & Facilities

6 Transit Fleet and Facilities

6.1 Introduction

The physical assets of TTD include the real property at 771 Southwood Boulevard in Incline Village, Nevada, the rolling stock (buses, vans), maintenance equipment, charging infrastructure, and the customer interface infrastructure (stops and shelters). The management systems are those software-based programs that are used to help facilitate the operation of the services, staff and maintenance.

6.2 Operations, Maintenance & Administrative Facilities

TTD's main administrative office located at 128 Market Street, Suite 3F, Stateline, Nevada. The leased offices at Market Street house TTD's District Manager, transportation planning staff, capital project staff, financial staff and administrative staff. TTD's monthly Board Meetings, held on the South Shore on a monthly basis, are typically held in the same building with virtual access available.

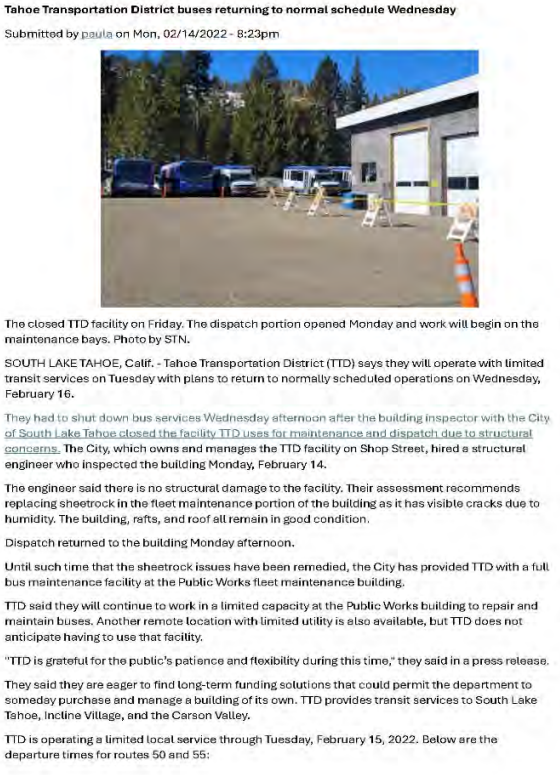
TTD's maintenance and operations facility is located at 1663, 1669, and 1679 Shop Street at the west end of South Lake Tahoe and is rented on a month-to-month basis from the City of South Lake Tahoe. This facility consists of three buildings which house bus maintenance, parts storage, office space for dispatch, road supervisors, the fleet and facilities manager, and additional operations and maintenance management and staff. The paved lot provides some employee parking and fleet storage. There are three maintenance bays located in the 1679 building and both a wash bay and maintenance bay located in the 1663 building.

6.3 Impact of Facility Challenges

TTD's rented maintenance and storage facility at 1679 Shop Street is part of the City's public works facility. The buildings are old and in poor condition, however, there appears to be no plan to update the facility to accommodate the needs of TTD. There have been noted concerns with the facility that have resulted in service cancellations, including a temporary building closure in February 2020 due to structure safety concerns. The limited sized of the facility restricts the ability of TTD to ensure that the full fleet is maintained and available for service, as well as recruiting maintenance staff when there is a public perception that the facility may have safety concerns. The state of the facilities contributes to the cost of service because many jobs must be contracted out to third parties due to the lack of adequate space, safety equipment, and modern facility design.

The ability to manage a maintenance facility that is designed to accommodate public transit fleet needs could help TTD attract and retain maintenance staff based on the perceived improvement in the working conditions. This would also enable accommodation of the switch to battery electric buses and their associated maintenance requirements based on this new technology.

To optimize the use of the new propulsion technology, an investment into the supporting infrastructure is necessary. The concentration of roof mounted equipment on the newer buses mandates items, such as fall arrest apparatus in the maintenance facility. Similarly, personal protective equipment for handling high voltage componentry and new diagnostic tools are required. The change in propulsion also dictates specific training for inspection, servicing and repairs. Bus Operator training is a key element to success with this technology to both optimize the ride as well as the range.



Tahoe Transportation District buses returning to normal schedule Wednesday

Submitted by paula on Mon, 02/14/2022 - 8:23pm

The closed TTD facility on Friday. The dispatch portion opened Monday and work will begin on the maintenance bays. Photo by STN.

SOUTH LAKE TAHOE, Calif. - Tahoe Transportation District (TTD) says they will operate with limited transit services on Tuesday with plans to return to normally scheduled operations on Wednesday, February 16.

They had to shut down bus services Wednesday afternoon after the building inspector with the City of South Lake Tahoe closed the facility TTD uses for maintenance and dispatch due to structural concerns. The City, which owns and manages the TTD facility on Shop Street, hired a structural engineer who inspected the building Monday, February 14.

The engineer said there is no structural damage to the facility. Their assessment recommends replacing sheetrock in the fleet maintenance portion of the building as it has visible cracks due to humidity. The building, rafts, and roof all remain in good condition.

Dispatch returned to the building Monday afternoon.

Until such time that the sheetrock issues have been remedied, the City has provided TTD with a full bus maintenance facility at the Public Works fleet maintenance building.

TTD said they will continue to work in a limited capacity at the Public Works building to repair and maintain buses. Another remote location with limited utility is also available, but TTD does not anticipate having to use that facility.

"TTD is grateful for the public's patience and flexibility during this time," they said in a press release.

They said they are eager to find long-term funding solutions that could permit the department to someday purchase and manage a building of its own. TTD provides transit services to South Lake Tahoe, Incline Village, and the Carson Valley.

TTD is operating a limited local service through Tuesday, February 15, 2022. Below are the departure times for routes 50 and 55:

Figure 6-1 - SouthTahoeNow.com Article on Bus Facility

6.4 Revenue & Non Revenue Vehicle Fleet

6.4.1 Existing Fleet

As the owner/operator of public transit services connecting communities within, and linking communities to Lake Tahoe, TTD owns two fleets of vehicles. These are referred to as "Revenue Vehicles" and "Non-Revenue Vehicles." Revenue Vehicles are the rolling stock used to provide service for passengers. Non-Revenue Vehicles are all other equipment used in support of revenue service.

6.4.1.1 Revenue Vehicles

TTD currently operates a revenue fleet of twenty-eight buses, three of which are scheduled for disposal this year, and a non-revenue fleet of seven vehicles. The revenue fleet is a mixture of bus types and manufacturers. Some of these buses date back to BlueGO service (older than 2010). Other fleet has been obtained by TTD. Some vehicles have been transferred to TTD from other operators.

Table 6-1 - Revenue Vehicles

ID	Year	Manufacturer	Length	Seating	Wheelchairs	Fuel Type
103	2006	El Dorado	26	14	2	Diesel
104	2015	El Dorado	22	16	2	Diesel
106	2015	El Dorado	22	16	2	Diesel
107	2015	El Dorado	22	16	2	Diesel
202	2015	El Dorado	35	30	2	Diesel
203	2015	El Dorado	35	30	2	Diesel
204	2015	El Dorado	35	30	2	Diesel
205	2015	El Dorado	35	30	2	Diesel
206	2015	El Dorado	35	30	2	Diesel
411	2007	El Dorado	27	20	2	Gasoline
413	2007	El Dorado	27	20	2	Gasoline
414	2007	El Dorado	27	20	2	Gasoline
415	2007	El Dorado	27	20	2	Gasoline
500	2022	Turtle Top	32	24	2	Diesel
700	2012	Hometown Trolley	31	27	2	Diesel
2301	2023	Gillig	29	36	2	Diesel
2302	2023	Gillig	29	36	2	Diesel
2303	2023	Gillig	29	36	2	Diesel
2304	2023	Gillig	29	36	2	Diesel
3290	2008	BlueBird/NABI	35	36	2	Diesel
3291	2008	BlueBird/NABI	35	36	2	Diesel
3310	2009	NABI	35	27	2	Diesel
3311	2009	NABI	35	27	2	Diesel
3312	2009	NABI	35	27	2	Diesel
3313	2009	NABI	35	27	2	Diesel
4001	2021	Proterra	35	36	2	Electric
4002	2021	Proterra	35	36	2	Electric
4003	2021	Proterra	35	36	2	Electric

Fleet reliability has been a struggle for the fleet inherited from BlueGO due to prior contractor's poor maintenance practices, as well as funding, staffing, and facility conditions which have impacted the number of buses available for service. Staff have had to wait until the legacy buses are past their Useful Life Benchmark (ULB) and funding is available to purchase new vehicles. The ULB is a measure of the expected lifecycle of a capital asset for a particular transit agency's

operating environment or the acceptable period of use in service for a particular transit agency's operating environment.

Table 6-2 - Performance Measures

Performance Measure	Description	Target
Rolling Stock	Percent of revenue vehicles exceeding useful life benchmark (ULB)	30%
Equipment	Percent of non-revenue vehicles exceeding useful life benchmark (ULB)	25%

FTA requires TTD to set targets to help assess the state of the fleet. The table below illustrates prior, current, and planned future percentages of fleet beyond ULB. The first line labeled "Mixed" combines both the fixed route and paratransit fleets into a single fleet. Moving forward from 2025, the paratransit and fixed route fleets will be separate, with the paratransit fleet operating smaller, more reliable vans and the fixed route fleet moving to largely low-floor buses for durability and capacity. As discussed previously, non-revenue vehicles are support vehicles and equipment.

Table 6-3 - Fleet Useful Life Benchmarks

Percentage of Fleet Beyond Useful Life Benchmark									
Fleet	**Goal**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Mixed	**< 30%**	68%	44%						
Fixed	**< 30%**			24%	0%	0%	0%	5%	5%
Paratransit	**< 30%**			0%	0%	0%	0%	0%	25%
Non-Revenue	**< 25%**	29%	14%	14%	14%	29%	14%	17%	17%

TTD has made significant progress in modernizing the fleet. New fleet that has been added in the last five years:

- Three Proterra/Phoenix battery electric 35' buses (4001, 4002, 4003)
- One native 4x4 cutaway bus (500)
- Four Gillig 29' buses (2301, 2302, 2303, 2304)

On order for August/September 2024 delivery:

- Four Gillig 29' buses * DELIVERED *
- Four Gillig 35' hybrid buses * DELIVERED *

Budgeted:

- Four ADA-accessible vans

FY24 §5339c Low-No grant in the amount of $7.9M to purchase

- Four Gillig 35' hybrid buses
- Two Gillig 35' hybrid trolleys

Funded:

- $600,000 for electric vans (FY19 §5339c Low-No). Active grant.

TTD is optimistic that the addition of new fleet and continued emphasis on preventive maintenance, along with supporting continuing education for maintenance staff will improve fleet reliability over the next few years. Although many challenges remain with the switch to electric vehicles, including a under-equipped maintenance facility, and ever-present funding challenges, TTD will continue to provide the maximum amount of safe, quality, and service to Lake Tahoe communities.

6.4.1.2 Non-Revenue Vehicles

TTD operates support vehicles (Table 6-4) to assist in maintaining and supervising operations. There are currently five vehicles available for road supervision and maintenance.

Table 6-4 -Support Vehicle Fleet

Year	Make	Fuel Type
2024	Toyota Tundra	Hybrid
2022	Toyota RAV4	Hybrid
2018	Toyota RAV4	Hybrid
2018	Chevrolet 2500HD	Gasoline
2018	Bobcat	Gasoline
2019	Ford F250 XL	Gasoline
2003	Ford Van	Gasoline

6.4.2 Challenges with the Fleet Plan

The intent of a Transit Asset Management (TAM) Plan reflects a responsible balance between delivering contemporary and reliable transit service with fiscal accountability. Vehicle turnover in tandem with corresponding service life cycle of each respective service design life cycle allow a balance between use of capital and operating funds and minimizes the potential of sinking excess funds into a vehicle whose retirement is imminent, and replacement is forthcoming.

A planned, systematic, and perpetual fleet turnover scheme also keeps operating funds in check as there should typically always be some new vehicles in service that may still be under warranty. If extended warranties are available and capital funds permit the purchase, it is suggested that this be pursued to further help reduce out of pocket operating maintenance costs. Retaining buses beyond their service design life can result in sinking additional operating funds into the units which are rarely recovered upon retirement and disposition. Budgeting for and procuring new vehicles to offset those who are reaching their end of their service design life, is a highly desirable routine business action.

The current active revenue vehicle roster demonstrates that a large and varied vehicle profile has built up over the years. Unfortunately, due to circumstances beyond TTD's control, it is still

currently operating "orphaned models" such as the Bluebird Xcels and NABIs which are no longer manufactured. This can create issues with finding parts for the vehicles.

It is also noted that several vehicles in both categories are still in service beyond their designated service life. In many cases, the out-of-pocket cost could be marginal, particularly if they have limited duty as rush hour use or serve as spares but can be associated with heavy repair costs to keep them both operating and safety standard compliant.

Figure 6-2 - Chained Bus During Winter

But this is changing with new additions. TTD has progressed in tandem with the industry move to zero emission propulsion and procured three battery electric buses in 2022. Following significant difficulties in expanding the charging network and being unable to use federal funds to improve the rented maintenance facility, TTD shifted to an interim solution of diesel and diesel-electric hybrids for the next cycle of replacement fleet. In 2023, TTD added four 29-foot Gillig diesel buses. Lake Tahoe's road network, geometry, and gradients are such that the typically common 40-foot heavy duty low floor bus is not universally suitable for most routes. This year, four more 29-foot Gillig diesels will join the fleet along with four 35-foot Gillig hybrids. Over the summer of 2024, it was announced that TTD was again successful in their competitive grant for federal section 5339c low-emission, no-emission funds and will be purchasing an additional six Gillig hybrids. South Lake Tahoe receives about 300 inches of snow annually.

TTD often must chain-up buses in the winter and occasionally require four-wheel drive to safely navigate the mountain passes. In 2023, TTD added a cutaway bus based on Ford's F-450 chassis with native four-wheel drive to meet those needs.

TTD's paratransit fleet of 2015 Chevrolet cutaways are also in need of replacement. Originally, TTD obtained a $600,000 grant of 5339c low-emission, no-emission funds to procure battery-electric cutaways. Unfortunately, the manufacturer TTD partnered with lost their ability to comply with federal Buy America requirements and the contract was cancelled. To fill the gap, section 5339 bus and bus facilities dollars were saved to afford four conventionally fueled (gasoline) AWD vans to replace the two-wheel drive Chevrolets. These vehicles are expected to be added to the fleet in early 2025.

Fleet replacements have focused on consolidating the wide variety of manufactures to just a few. A large variety of vehicle types and passenger capacities can hinder vehicle dispatching. It also

places a greater burden on costs (parts, training, maintenance) for peak service to match route demand. The 29-foot and 35-foot dimension vehicles are heavy duty and classified as having a 12-year ULB. The cutaway is a seven-year ULB and the vans will have a five-year ULB. Once the vans and new hybrids are delivered – expected by 2026 – all of TTD's fixed route or paratransit fleet will be within their ULB.

Table 6.5 depicts the revenue fleet and non-revenue fleet replacement planning.

Focusing on heavy duty 12-year buses, is a greater upfront cost, but the ULB is longer and the heavy duty builds are more suitable to Lake Tahoe operations while increasing operating efficiencies. With replacement pegged at 12 years, there are fewer procurement exercises to go through than with seven year life models. Deployment and dispatching of smaller vehicles could be more efficient as they can handle a more lightly patronized route, but a smaller cutaway may not have the capacity to handle a busier route. This creates some tension in the service offerings for TTD where they cannot easily mix peak and non-peak service routes with different vehicle types because the smaller vehicles have that limited capacity (particularly in the standees).

As well as being more robust, the 12-year bus types do offer a stronger transit agency presence and permanence than a smaller body on chassis product and offer a greater useability during periods where emergency evacuation becomes necessary within the Basin or where there are large events at the Event Center that require moving bulk volumes of attendees. Smaller van-size vehicles require much larger fleets to provide the same capacity as the 30-35' buses.

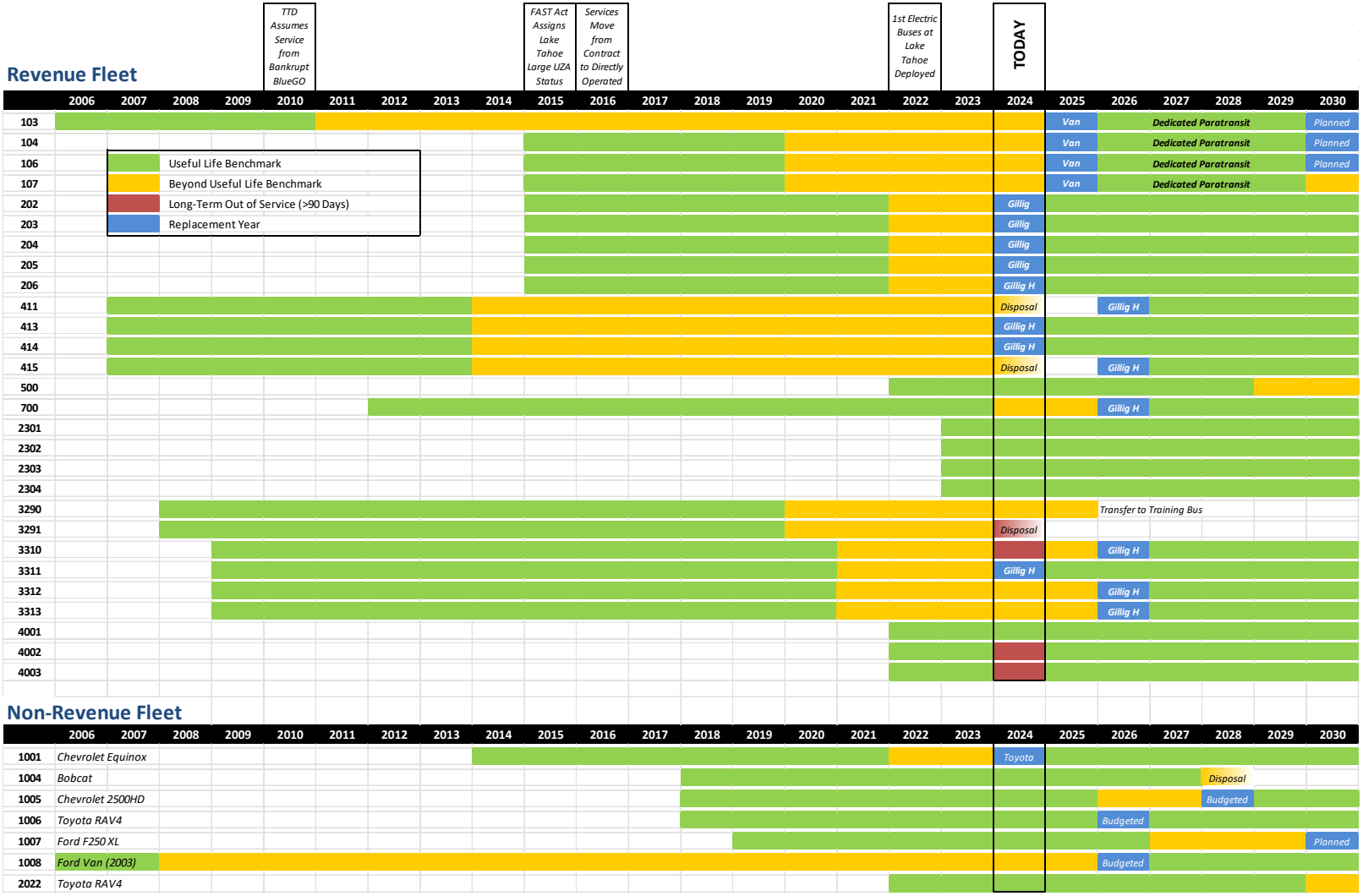
The smaller vehicles are better suited to specific service delivery models, e.g. origin-to-destination paratransit, demand-response services, or very lightly patronized routes in a residential setting, where larger vehicles may not be able to negotiate certain routings. In essence, cutaways should complement the heavy duty full sized units where necessary rather than the opposite approach. When purchasing cutaways, service profiles, passenger demand and peak hour counts, etc. should be tabulated so a standardized seat quantity and layout can be established, and purchased vehicles can be consistent and universal in application. Also, both larger and smaller types of models should be low floor with a front door ramp resulting in a universal customer service image and bus operator routines.

From an operations perspective, the body size of short heavy duty (12-year service life) or even medium duty (7-year service life) with the front axle aft of the entrance door, typically have a shorter wheelbase . This may favorably alter the approach and breakover angle, which in some steep grade and residential road areas may result in less chance of "bottoming out." The longer cutaway engine cowl in front models with high passenger seating capacity tend to have a longer wheelbase.

It is understood that there is a desire to have aisle facing seating in part of the interior as a convenience to passengers. Typically, the two ADA mandated mobility aid device securement positions are created by folding up such seats. Space permitting, it is suggested that a third such position be created with available aisle facing seats. The rationale for this is two-fold: the potential and preparedness for area evacuation would be enhanced to mitigate impact on passengers using

mobility aid devices. Also, if a building such as a seniors' residence needed to be evacuated for a fire, a stationary bus could serve as a holding shelter in inclement weather. In another instance a third folding aisle facing seat can offer space for strollers to avoid blocking the aisle.

Table 6-5 - Fleet Replacement Plan



6.4.3 Fleet Size Calculation

At the present time, there is a wide variance of actual transit ridership and corresponding service levels when compared to pre-pandemic numbers. Therefore, it would not be appropriate to use any actual numbers of vehicles in service at this time and set a corresponding fleet size. However, the general benchmark should apply to each type of vehicle profile, i.e. total number of buses on the road at the peak time plus 50% for spares generates the fleet size for that type of vehicle within that fleet.

TTD has had a mixed fleet prior to this latest fleet renewal push, but will now have a dedicated fixed-route fleet and a dedicated paratransit fleet. These two fleets will remain separate and distinct from each other and the vehicles will not be shared. As a result, each fleet will have its own spare ratio calculation. While a 20% spare ratio is FTA's one-size-fits all benchmark for the United States as a whole, Lake Tahoe's operating conditions necessitate a more flexible approach. Lake Tahoe has adopted a spare ratio of 50%.

A larger spare ratio is needed to accommodate several Lake Tahoe issues:

- In the event of a disabled bus, towing a heavy duty vehicle is typically a 24 to 48 hour wait. As noted above, the maintenance facility does not have sufficient space to perform more complex repairs which means the bus must be towed to either Carson City, Reno, or Sacramento. With only two bays usable heavy-duty bays, space is at a premium and more in-depth repairs must be performed by a third-party vendor.
- Third-party vendors are typically busy and the repair may wait anywhere from a few days to over a month before work begins.
- Buses, particularly battery-electric and hybrid drives, need a specialized workforce, tools, and facilities to make repairs. The vendors are more difficult to source and, in the case of TTD's battery-electric bus, is located in Las Vegas.
- The prevalence of fender-bender type accidents are more common at Lake Tahoe during the winter months with snow and ice on the roads. Body work for large buses is also sourced off the hill. More damage and remote vendors increase the time the fleet asset is absent for service.

The combination of vendor availability, vendor location, and frequency of need increases the number of down buses at any given time and makes maintaining a 20% spare ratio unrealistic and irresponsible.

Table 6-5 describes the fleet replacement plan for TTD, but it does not indicate the status of the buses being replaced. TTD has 27 buses on property. Of those, 19 are active. Of the active fleet, two are long term out of service (OSS). However, as these are still in the active fleet, they count toward the spare ratio. Thus, 19 Active Fleet, 14 Vehicles Operated at Maximum Service (VOMS), 5 Spares = 36% spare ratio (general).

Given TTD's two long-term OSS buses, the practical available fleet is 17, which yields a spare ratio of 21%. As noted above, TTD has another eight new buses on site. These are four Gillig diesels and four Gillig hybrids. These buses are being prepared for service and are expected on-route within a month or two.

All those new buses will be replacing existing fleet with another bus (3291) being retired without a replacement bringing TTD's total active fleet to 18 and a spare ratio of 29%. However, neither of the two buses that are long-term OSS (3310 & 4003) are considered for disposal this year. This leaves TTD with an effective active fleet of 17 thus a 21% spare ratio.

The next tranche of buses (six Gillig hybrids) is anticipated in 2026, but may be delayed to 2027, depending when the manufacturer can slot the vehicles for construction. Again, none of the six new hybrids are expansion, but rather continuing to replace existing fleet. One of these will replace 3310 (unreliable) and staff anticipates 4002 back in service.

The BEBs are another complicating factor. For FY24, our BEB fleet was only in service 25% of the time. Staff are hopeful reliability and parts availability will improve. TTD's experience has shown that BEBs are not a 1:1 replacement for hybrid or diesel buses. This will impact the spare ratio moving forward if more BEBs are brought into the fleet.

6.4.4 Fleet Propulsion

In keeping with contemporary trends in transit vehicle propulsion and legislated mandates, as well as with supplemental funding incentives, TTD has recently introduced battery electric buses. While technology is still evolving, most of the heavy duty full sized Original Equipment Manufacturers (OEM) offer proven products that offer extended range through the use of greater battery capacity onboard. In general, these products are assembled into a finished product at the OEMs' facilities.

The light duty (cutaways) and many medium duty products are constructed using a purchased chassis from an automotive supplier with the body and bus outfitting from the vendor. Electric propulsion, on the other hand, is typically installed by a third-party vendor but is also being offered by the chassis manufacturer. The market for the smaller vehicles is still evolving with zero emission models ranging from typical small bus/van body of front engine chassis styles to uniquely created vehicles for this segment. Most recently, there has been an initiative announced to seek a Buy America waiver on the smaller units for a number of years in order to access products not yet offered with the required US content. There has been considerable progress in Europe with small innovative electric vehicles and these vehicles would fill the market niche and legislated direction for zero emissions.

Complementing the maintenance routines is adequacy and contingency provisions of the power source. While routine recharging on a daily basis may be in place and adequate, a fallback contingency is desirable. For example, a stationary battery installation fed by the normal power supply that could contain a limited power supply if these was a power failure. It could be recharged from the main grid in off peak and when the buses are not being recharged. Additionally, or in the alternative taking advantage of power and storage through solar panels may be

advantageous. Similarly, should a situation arise where for whatever reason a bus has a totally discharged battery pack, a portable charger could be deployed. Essentially this would be a fuel fired generator creating an electrical supply through a battery and be plugged into a remotely located battery discharged bus to supply sufficient battery power range to return to the depot. Such a unit would be mounted on a portable trailer, attached to a service vehicle.

The acute situation of emergency evacuation in the area must be recognized. Unlike diesel or even natural gas where replenishment from commercial sources can easily made in remote locations from the transit service area, for the near future there will be a challenge to replenish battery power at a distant point in order to return to the depot. While automotive grade charging installations will start to become common place, the charging rate may be slower. A survey of such installations at destinations where evacuation runs are made along with the portable charger concept above need to be factored into the planning process for such emergency responses.

More information and a detailed analysis of TTD's specific zero emission strategy will be included in the upcoming release of the Zero Emission Fleet Conversion Plan.

6.5 Passenger Amenities

The passenger amenities are a key factor in a transit systems overall attractiveness to existing passengers as well as potential future customers. TTD needs to provide exceptional passenger amenities and customer service to fulfill its vision of being a choice transportation service in the Lake Tahoe basin. Amenities include conveniently located transit centers, accessible boarding opportunities, connection and incorporation of multi-modal access and facilities, and availability of timely public information.

6.5.1 Transit Centers

TTD has three transit centers located within the service area:

- Stateline Transit Center
- South Y Transit Center
- Kingsbury Transit Center

6.5.1.1 Stateline Transit Center

The Stateline Transit Center is located at 4114 Lake Tahoe Boulevard (US 50).

With a capacity of 12 bus bays, it is the largest transit hub on the South Shore and serves as a transfer point for routes 50, 55, and 22. The transit center is directly adjacent to the Heavenly Village and Heavenly Mountain Gondola and functions as the primary passenger facility for Heavenly's winter shuttle service, recreation shuttles, commercial services, taxis, transportation

network companies (TNCs), Lake Link, and many others. Connections to Amtrak's Capitol Corridor service to Sacramento is also available at this site.

The well-lit facility offers an enclosed waiting area with restrooms and is conveniently located in the same building as the South Tahoe visitor center where public information is available. Stateline Transit Center also features heated concrete making it a popular destination for types of transportation needs during inclement weather.

Figure 6-3 - Stateline Transit Center

6.5.1.2 South Y Transit Center

The South Y Transit Center is located at 1000 Emerald Bay Road on the southwest corner of the intersection at Lake Tahoe Boulevard (US 50) and Emerald Bay Road (SR 89). The lighted facility offers restrooms, a sheltered waiting area, customer service and can accommodate multiple buses. Currently, it acts as a terminal for routes 50 and 55. During the winter, it is a popular stop for employee shuttles destined for Kirkwood, Sierra-at-Tahoe, and Heavenly.

Figure 6-4 - South Y Transit Center

Passengers can also connect to Amtrak's Capitol Corridor service to Sacramento at this location.

6.5.1.3 Kingsbury Transit Center

The Kingsbury Transit Center is located near Kingsbury Grade and US 50 in Stateline, Nevada, near the Douglas County Tahoe civic offices. This site can accommodate up to two buses and provides connections Routes 22 and 55 and seasonally to the East Shore Express (Route 28).

Figure 6-5 - Kingsbury Transit Center

6.5.2 Shelters and Stops

TTD has 129 bus stops in its service area. TTD is responsible for the installation and maintenance of the bus stops and signage, along with informational displays and trash and recycling receptacles in high use areas. Bus stop signage includes Automated Vehicle Locator (AVL) information accessible via text (SMS) or by voice (IVR).

There are 36 bus shelters located at bus stop sites within the service area, approximately 16 in service along US 50 serving Routes 50, 55, and many of the private shuttles that operate on the South Shore. All TTD shelters are equipped with solar lighting. Most shelters have bike racks and bear-proof trash/recycling cans as well. In 2022, TTD added pole mounted solar powered lights to 22 of the most heavily used bus stops. This improved safety and visibility of passengers waiting at the stops. TTD has also replaced aging benches at many stops, including a focus on those in Douglas County.

Figure 6-6 - Bus Shelter

Bus shelters and stops are maintained by Facilities Technicians that perform cleaning, trash removal, glass replacement, graffiti removal, snow clearing, and de-icing.

6.5.3 Bus Stop Signage

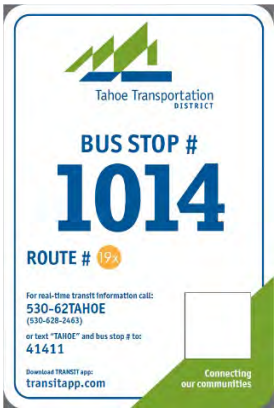


Figure 6-7 - Bus Stop Signage

TTD recently completed the process of replacing bus stop signage with a newly designed version that incorporates updated AVL system technology. The new signage better identifies TTD stops and provides improved visibility of the transit system.

6.5.4 Automated Vehicle Locator System

In 2024, TTD introduced GMV's Synchromatics, an AVL system that upgrades TTD's existing real-time arrival time predictions to the service through SMS or IVR Synchromatics with the bus stop number.

6.5.5 Public Information

Transit information is available in real-time on screens at LTCC and is coming to the Stateline Transit Center in later 2024. Information at the South Y Transit Center is provided either in person or from printed materials. TTD offers a dedicated transit page on its website (https://www.tahoetransportation.org/transit/) which includes links to all transit services and programs, a trip planner tool, and service alerts. Comprehensive public information is also readily available via TTD's main transit information phone line.

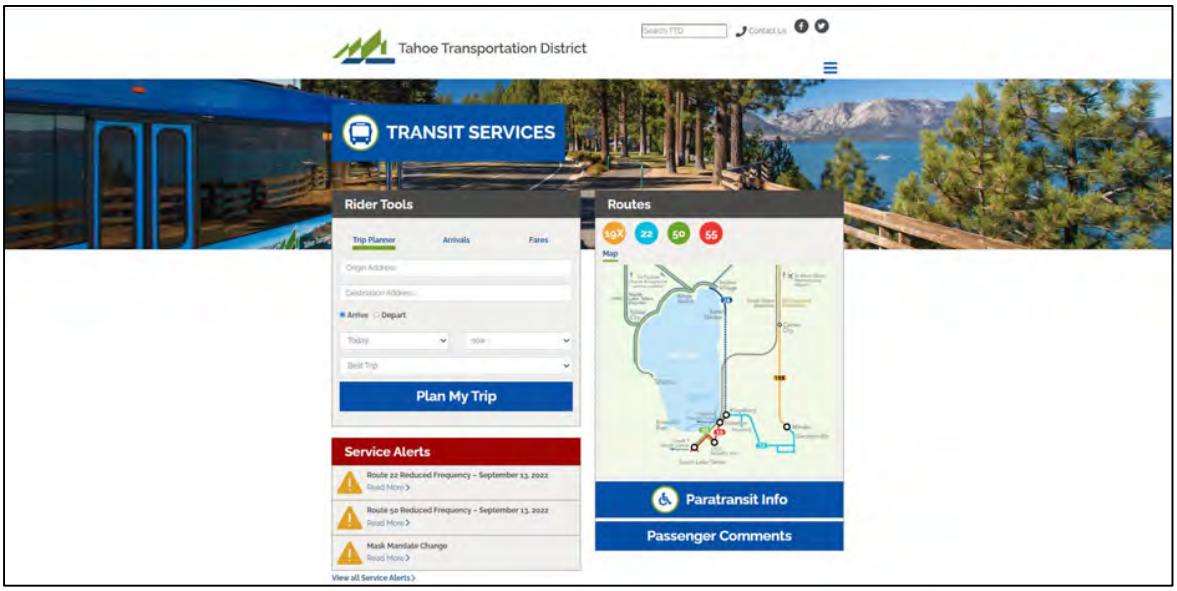


Figure 6-8 - TTD Transit Webpage

6.5.6 Bicycle Facilities

To offer intermodal options for passengers traveling throughout the service area and to increase access to transit services beyond walking distance ranges, TTD completed the installation of two-place exterior bike racks on all fixed-route buses in 2015. Beginning with the addition of Proterra

battery electric buses, all newly purchased TTD buses have three-place bike racks that can accommodate at least one "fat tire" bike. In addition, bicycle storage racks are available at six of the newly constructed bus stop shelters.

Figure 6-9 - Bus Shelter with Bike Racks

6.5.7 Connection to Other Transit Services

Currently, the only connection to TART services is via East Shore Express (Route 28) available during summer months. Connections to other services include Douglas Area Rural Transit (DART), Jump Around Carson (JAC), Washoe Regional Transportation Commission (RTC), Lake Link microtransit, Eastern Sierra Transit, and the Amtrak Thruway Bus- Capitol Corridor in addition to many private services and shuttles.

6.6 Management Information Systems

TTD maintains several management information systems (MIS) to assist in the effective collection and maintenance of data. The development and deployment of MIS has increased staff capability for reporting and increased efficiencies. A high level of automation for data collection provides a comprehensive, data rich portrayal of transit while keeping staffing to a minimum.

TTD strives to keep pace with industry trends and identify cost-effective solutions to replace legacy systems with next-generation technology when possible. This section outlines TTD's existing management systems and technology, and the progress towards remaining relevant in an ever-changing technological environment.

6.7 Financial Management Systems

TTD maintains its financial records utilizing Microsoft's Business Central (BC) software solution. BC is a highly customizable software suite that affords specialized functionality for government and other industries. The system offers database tools and solutions for all finance-related efforts, including budget development and forecasting, fixed assets, purchase orders, accounts receivable, accounts payable, timekeeping and payroll, as well as human resource management.

TTD currently uses UKG as the timekeeping system for the majority of its transit employees. UKG provides an online software service that tracks and reports staff time and attendance. TTD has two time clocks—one located at its Shop Street facility and one located at Stateline Transit Center—allowing staff to conveniently clock in and out as needed. UKG also offers a timekeeping function available via smartphone or tablets, which allows authorized staff to clock in and out, as needed, from any location with their assigned mobile device. The web-based UKG database allows management staff to review and approve work hours for their employees in a convenient and efficient manner.

Most of the administrative staff utilizes the timekeeping module within BC for manual entry of their hours to associated projects. BC allows for detailed allocation of time, project, and funding source. TTD currently contracts with Wildcreek Consulting to provide support for BC software, including the payroll function. With their expertise in BC configuration, implementation, and support, Wildcreek Consulting delivers cost-effective solutions to keep TTD's financial management systems running efficiently.

6.8 Fuel Management Systems

For traditional diesel- and gasoline-powered vehicles, TTD contracts with Flyer's Energy (Flyer's) for off-site refueling of vehicles. Flyer's provides fuel cards for simple but controlled purchase of fuel by TTD staff for vehicles and each vehicle is assigned a unique fuel card. This scheme enables the use of PINs to minimize fraud while offering detailed fuel usage reports on a regular basis to generate useful analytics like fuel economy and costs. Fuel usage is also inputted regularly into The Reporting Solution, TTD's transit data management tool.

For the battery-electric buses (BEBs), power management is handled via a software called, "Cambra" to account for electricity usage at the LTCC Mobility Hub – TTD's sole charging location. TTD and its partners will continue to monitor electricity usage and costs, while generating important analytics for BEB operations, like fuel economy and battery state of charge which will help TTD operate and deploy BEBs with maximum efficiency.

Cambra data also supports TTD's cap and trade manager, SRECTrade. SRECTrade manages the certification and credit monetization process for the California Low Carbon Fuel Standard (LCFS). SRECTrade's web-based platform allows users to manage their credit production and sales for

clean fuel transportation assets. SRECTrade also helps accelerate the adoption of clean energy and transportation equipment by reducing the time, cost, and risk associated with program benefits.

6.8.1 LCFS Credits

One LCFS credit is equal to one metric ton of CO^2 equivalent reduced. The value of LCFS credits is determined by market supply and demand.

Fuels and blend stocks that can generate low-carbon credits include:

- Bio-based natural gas
- Fossil natural gas
- Electricity
- Hydrogen
- Ethanol
- Biomass-based diesel
- Renewable diesel

6.8.2 EV charging credits

As of July 2024, EVs were the second largest source of credits, representing about one-quarter of all credits in the program. Residential EV charging still made up about half of all EV credits, ahead of forklifts and on-road EVs.

6.9 Data Management System and Transit Analytics

Since 2015, TTD has been using The Reporting Solution, provided by Solutions for Transit (Solutions), a robust software package that provides data analysis and reporting via a web-based app. The database is completely searchable using packaged and/or custom Crystal Reports drawing from the SQL data. The Reporting Solution's full-service package meets TTD's needs in maintaining, analyzing, and optimizing operational data.

6.9.1 Operations Database

The operations database allows the entry of daily and monthly operational information, customer comments, service interruptions/road-calls, emergency notifications and email alerts, and regular review and analysis of TTD data. This functionality offers real-time application, as well as historical recording.

6.9.2 Maintenance Database

The maintenance database allows the entry of daily and monthly maintenance-related information of the transit vehicles (revenue and non-revenue), customizable tracking, and monthly review of TTD maintenance data. The parts inventory management module is not only available to the maintenance team, but also accessible to the finance team to ensure compliance with federal procurement requirements.

6.9.3 Information Technology (IT) Support

Solutions IT support includes responsive phone support, remote connections, custom report creation, on-site servicing, and disaster recovery backups.

6.9.4 Planning and NTD Databases

Solutions offers a universal planning database, as well as one specific to the National Transit Database (NTD), to track ridership, vehicle service hours and mileage, and other data needed to comply with NTD reporting as well as other state and local reporting requirements. Solutions' package provides daily, monthly, quarterly, and annual reports for TTD staff to help make informed operational decisions. TTD maintains and updates the data management system to accurately collect and report operating data so staff can review service efficiencies and develop new services in line with the SRTP and the Board's direction. TTD staff is also responsible for maintaining data input to ensure data accuracy.

6.9.5 Asset Management Systems

TTD tracks assets through a few different software applications including Solutions and BC.

6.9.5.1 Microsoft Business Central (BC)

Finance staff has been successfully managing assets for financial purposes within BC after transitioning from the Microsoft Dynamics NAV software in 2022.

6.9.5.2 The Reporting Solution

When the Tahoe Basin was designated as a UZA in 2015, TTD staff and Solutions began integrating asset information and data into The Reporting Solution package. Solutions' maintenance database allows the entry of daily and monthly maintenance-related information of the transit vehicles, customizable tracking, and monthly review of TTD maintenance data. The maintenance database also feeds the Transit Asset Management (TAM) module to track the condition of assets.

6.9.6 Fare Management System

TTD's fleet were equipped with GFI Genfare Odyssey electronic farebox. However, in April 2020, TTD suspended fare collection. As such, the fareboxes have been removed from the existing fleet and the newly acquired buses do not have fareboxes as this technology has quickly become obsolete. In addition to collecting fares, the fareboxes also counted ridership. The new buses are equipped with automatic passenger counters (APCs) along with mobile data terminals (MDTs) which support the computer-aided dispatch and automatic vehicle location (CAD-AVL) system, subsequently discussed.

If fare collection is reinstituted in the future, TTD could explore next-generation fare payment solutions, including mobile ticketing and open fare payment systems to enable debit- or credit card-based fare payment without an agency-specific smartcard.

6.9.7 Scheduling Management Systems

6.9.7.1 Optibus

For fixed-route scheduling, TTD employs Optibus. It includes a transit planning tool and scheduling function to help staff make informed decisions on route changes, the impacts of those changes, and the costs of changes. The scheduling function builds employee schedules, or rosters, to ensure all routes are covered and in compliance with federal DOT regulations, as well as the Collective Bargaining Agreement and other TTD policies.

6.9.7.2 Ecolane

Ecolane is a real-time scheduling software and provides planning, management, and optimization of TTD's paratransit service. Ecolane affords the ability to maintain electronic manifests, as well as manage passengers, reservations, dispatching, schedules, drivers, and vehicles. The system utilizes MDTs for communication and navigation, essentially serving as an electronic manifest. The software allows dispatchers and supervisors to monitor a variety of paratransit functions, such as real-time vehicle location, manifest updates, and driver behavior. It offers customizable reporting capabilities to track paratransit service compliance required under the DOT ADA regulations, such as trip denials, excessive trip length, and missed trips.

6.10 CAD-AVL System

In 2023, TTD transitioned from an automated vehicle locator (AVL) technology provided by Swiftly to Syncromatics, which is a more comprehensive CAD-AVL system. It is a robust cloud-hosted platform for staff to monitor real-time operational information and understand ridership and service trends. Since Syncromatics stores route and stop information, it provides the global transit feed specification (GTFS) URLs necessary to publish scheduled and real-time transportation network information. This information is now required by NTD and Caltrans, but TTD has made it publicly available since 2013. GTFS data can be used to better coordinate with other providers, including microtransit.

Each bus is equipped with an MDT which provides two-way communication between the operator and base station. Arrival and departure information is communicated to passengers through a third-party application, Transit App. Passengers who are unfamiliar or uncomfortable with an app may access real-time information through SMS (short message service or text messages) or IVR (interactive voice response) numbers listed on the bus stop signs. Peak usage for these options is 1,000 and 2,400, respectively.

Syncromatics also allows staff to push rider alerts to the Transit App to keep passengers aware of conditions impacting the transit system, such as traffic or road closures. Data from July 2024 indicates that Transit App was opened over 50,000 times and while it is a popular app across North America, there were over 1,700 first time users in TTD's service area.

In addition to the CAD-AVL functionality, Syncromatics also offers the ability to host additional applications through the same MDT. For example, an infotainment screen is available on buses, which allows important announcements and regulatory notices to be displayed electronically. In early 2024, TTD transitioned to electronic daily vehicle inspection reports (DVIRs), though the TransitCheck software. Operators use the MDT to complete a pre- and post-trip inspections of the vehicle. It ensures that the operator checks all the required sub-systems prior to departure. Any safety concerns automatically take the vehicle out of service and alert maintenance. This quality control feature not only improves safety, but it also increases efficiency by providing real-time actionable information to maintenance technicians which can be linked to Solutions software. Further, the electronic records are easily available for CHP review during annual inspections. This system replaces triplicate carbon books which were cumbersome and often difficult to read.

6.11 Automatic Passenger Counters (APCs)

All TTD fleet acquired since 2022 are equipped with infrared APCs. APCs will provide stop-level boardings and alighting counts. This information is invaluable to help staff identify popular stops, as well as ridership by time-of-day; this information can help better align service levels with demand. This data is transferred to Syncromatics and subsequently Solutions, creating a fully integrated reporting suite.

6.12 On-Board Camera System

For the safety of passengers and staff, TTD installed a five-point camera system in all revenue vehicles after assuming direct operations in 2016. The newer buses have an eight-point camera system that allows for automatic downloads. In addition to the on-board system, TTD has equipped each transit center and the operations and maintenance buildings with cameras to promote safety and security. In the non-revenue vehicles (supervisor and maintenance vehicles), a forward and cab-facing camera system was introduced in 2021 to record events (speeding and driver distraction) and report real-time automotive system performance.

6.13 Conclusions

Introducing, or transitioning to, new technology is often challenging and usually involves a period of turbulence. Removing the problematic fareboxes was a relief for many of the operations and maintenance staff as the equipment frequently required troubleshooting and often delayed operations. Some staff are wary of learning new software, especially those who are technology averse. Once the software capabilities were realized and the communication between different software were fully integrated, the opportunities and efficiencies became more evident.

TTD collects, processes, reports, and stores a wide-ranging array of useful data through its data management system and transit analytics. Data analytics are crucial for informed decision making and TTD staff use the systems and data discussed to produce Board reports, compliance reports to funding agencies, and respond to the public.

Chapter 7 – System Performance

7 System Performance

7.1 Summary of Public Transit

TTD has largely stabilized transit post-pandemic. While many challenges remain, the workforce has responded positively to additional compensation and benefits and significant progress has been made in fleet replacement. Since the last SRTP, transit has undergone profound changes.

Table 7-1 – TTD Services since 2017

Lake Tahoe SRTP - Existing services			
Route	Status	Description	Notes
19X	Active	Minden/Gardnerville - Carson City	Reduced to two round trips in the AM and PM
20X (22)	Active	Stateline Transit Center - Minden/Gardnerville	Merged with Route 23 and offers six round trips in the AM, midday, and PM
23 (22)	Active	Stateline Transit Center - Ridge Resorts	Merged with Route 20X and reduced to six midday trips
28	Active	Stateline Transit Center -Sand Harbor - Incline (East Shore Express)	Summer only (10:00am - 6:30pm and 20 min headway between Sand Harbor and Incline)
50	Active	Stateline Transit Center - South Y Transit Center	6:30am – 9:00pm (30 min headways)
55	Active	Stateline Transit Center - South Y Transit Center	6:00am – 8:30pm (60 min headways)
21X	Discontinued	Stateline Transit Center - Carson City	Ineligible for rural funding
18X	Discontinued	South Y Transit Center - Meyers	Low ridership
53	Discontinued	Stateline Transit Center - South Y Transit Center	Merged into new Route 55
30	Discontinued	Emerald Bay Trolley	Cost; Lack of staff; Safety concerns
Ski	Discontinued	Services to Heavenly's Gondola, CalBase, and Nevada	Cost; Lack of staff; Lack of vehicles; Safety concerns
Paratransit	Active	Service Area: within 1 mile of fixed routes + Meyers & North Upper Truckee	6:00am - 9:00pm daily

Figure 7-1 and Table 7-2 below depict the impact to ridership over the years as the service has changed from serving locals, commuters, and tourists, to predominately locals and commuters. The contextual indictors highlight the impacts of key events: the end of ski services to Heavenly, the pandemic, and the magnitude of the East Shore Express.

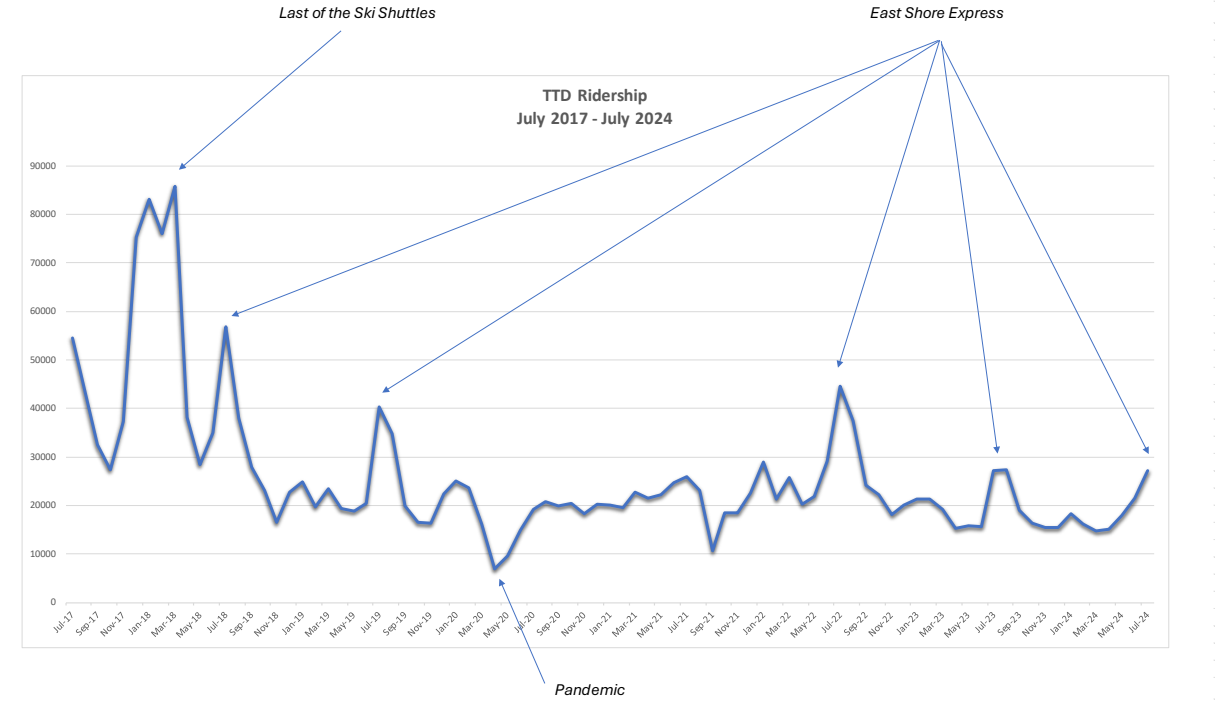


Figure 7-1 - Historical Ridership in Context

Table 7-2 - Ridership by Route

				PANDEMIC				
ROUTE	**FY 17**	**FY 18**	**FY 19**	**FY 20**	**FY 21**	**FY 22**	**FY 23**	**FY 24**
18			283					
19	8,036	8,917	9,739	9,162	9,763	10,439	8,756	6,221
20	19,496	21,864	6,885					
21	6,707							
22			13,779	14,789	14,739	12,332	11,394	10,973
23	82,419	90,467	36,038	5,532	10,434	9,528	842	86
50	177,281	151,208	132,609	119,322	137,387	144,773	141,799	119,529
55	146,082	134,110	84,676	65,628	77,631	83,302	74,332	58,845
28	26,528	25,194	31,940	36,815	-	-	28,857	22,313
30	9,287	8,400	3,393					
SLT-STS	292	139	10					
DR	16,719	17,616	16,833	12,134	7,501	8,976	9,166	13,858
Ski	355,919	185,326						
Totals	848,766	643,241	335,902	263,382	257,455	269,350	275,146	231,825

7.2 TTD Route 50

Runs between Stateline Transit Center and South Y Transit Center on a 30 minute cycle from 6:30am to 9:00pm and includes service to the College. The route is shown in Figure 7-3, along with the approximate stop locations. Frequency and the longer service day may contribute to the patronage levels that are stable through the week as it allows customers to utilize the services along US 50 and the Community College into the early evening.

Figure 7-2 - TTD Route 50

Route 50 has stable ridership through the week with minimal fluctuations in daily ridership.

The ridership of the Route 50 is relatively stable throughout the week (see Figure 7-5) with a decline on weekends which would appear to indicate that the route is used more by residents to access LTCC, Barton Hospital, and/or services and commercial areas on US50.

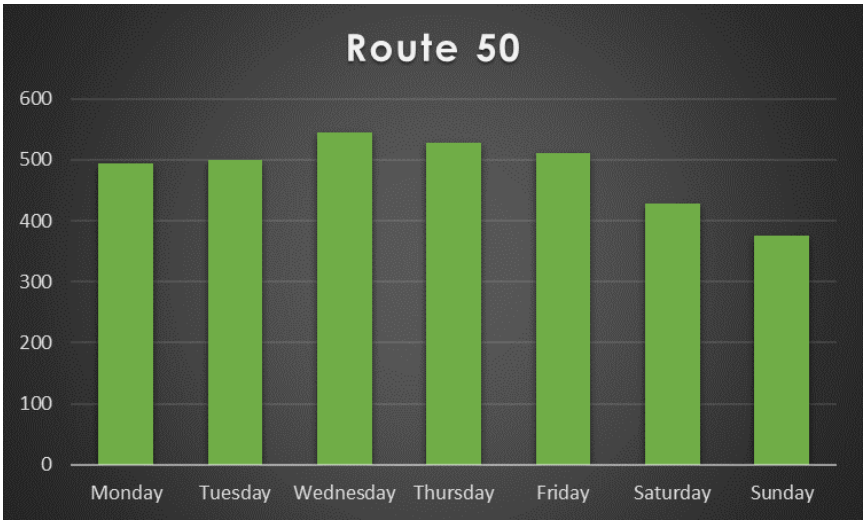


Figure 7-3 - Route 50 Ridership by Day of Week

7.3 Route 55

Route 55 (see Figure 7-4) runs from Kingsbury Transit Center in the east along Pioneer Trail and Al Tahoe Boulevard to Lake Tahoe Community College and then along US 50 to the South Y Transit Center. The route operates daily with 60-minute service from 6:00am to 8:30pm.

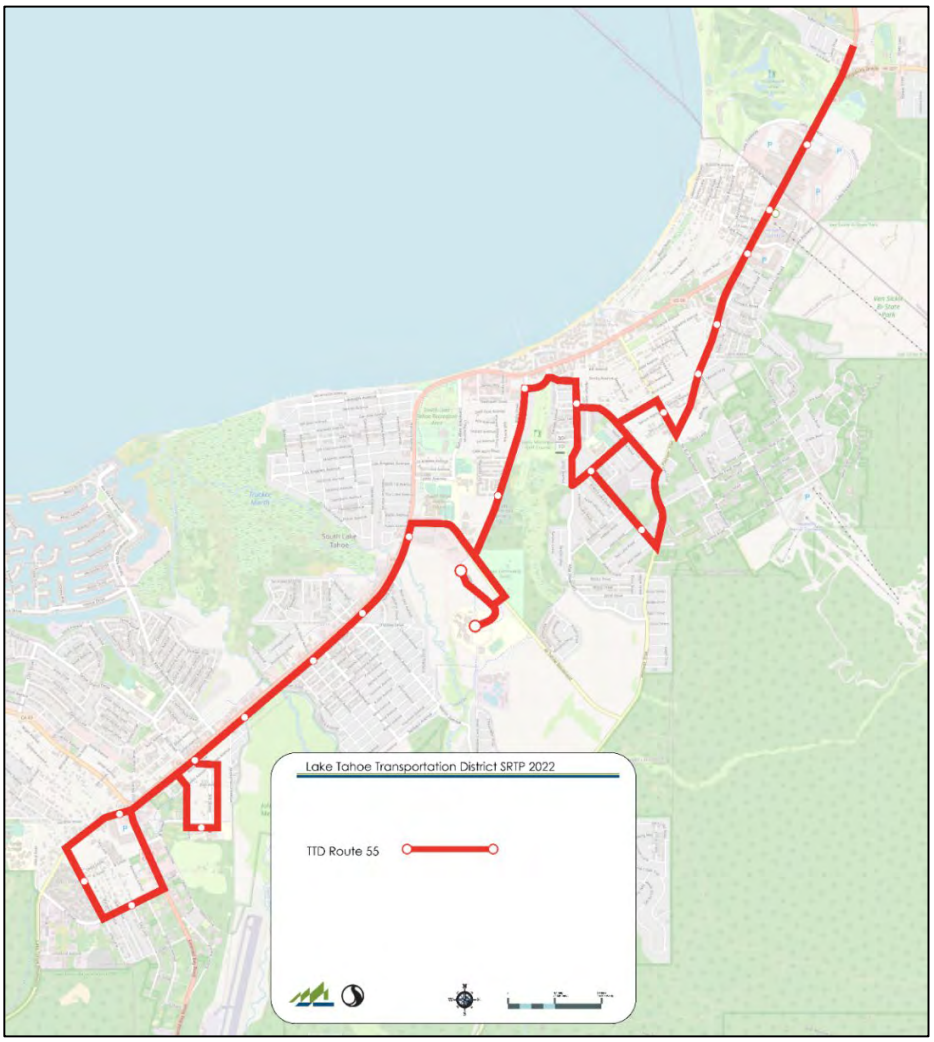


Figure 7-4 - TTD Route 55

Ridership on 55 (Figure 7-7) has remained stable and staff anticipate greater gains with the integration of microtransit.

Similar to Route 50, Route 55 has stable ridership throughout the week (see Figure 7-8) with only moderate declines over the weekend, which would indicate that it is primarily used by residents and long stay visitors. The lower service levels and shorter service day than the Route 50 likely limit the impact of this route on growing ridership.

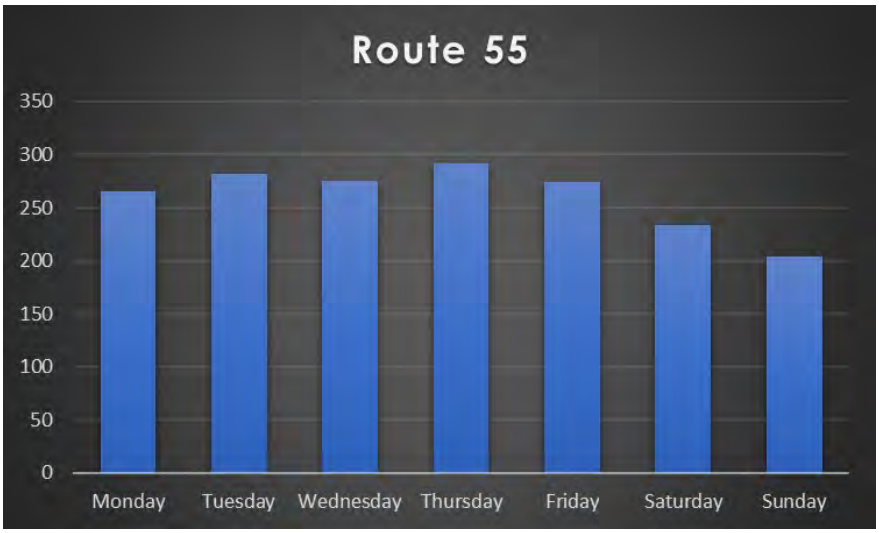


Figure 7-5 - Route 55 Average Daily Ridership

7.4 Route 19X

Route 19X is an interregional oriented service that runs from East Washington Street near North Plaza St. in Carson City via BR395 to connect with the communities of Minden and Gardnerville (see Figure 7-6). Daily trips include four to Carson City and five to Minden and Gardnerville. The service operates from 6:15am to 8:00pm.

Figure 7-6 - TTD Route 19X

7.5 Route 22

Route 22 (see Figure 7-7) runs from the Douglas County Community/Senior Center in Gardnerville to the Stateline Transit Center daily. The service features five trips from Stateline to Gardnerville and six trips from Gardnerville to Stateline. Service begins at 6:00am and ends at 8:40pm.

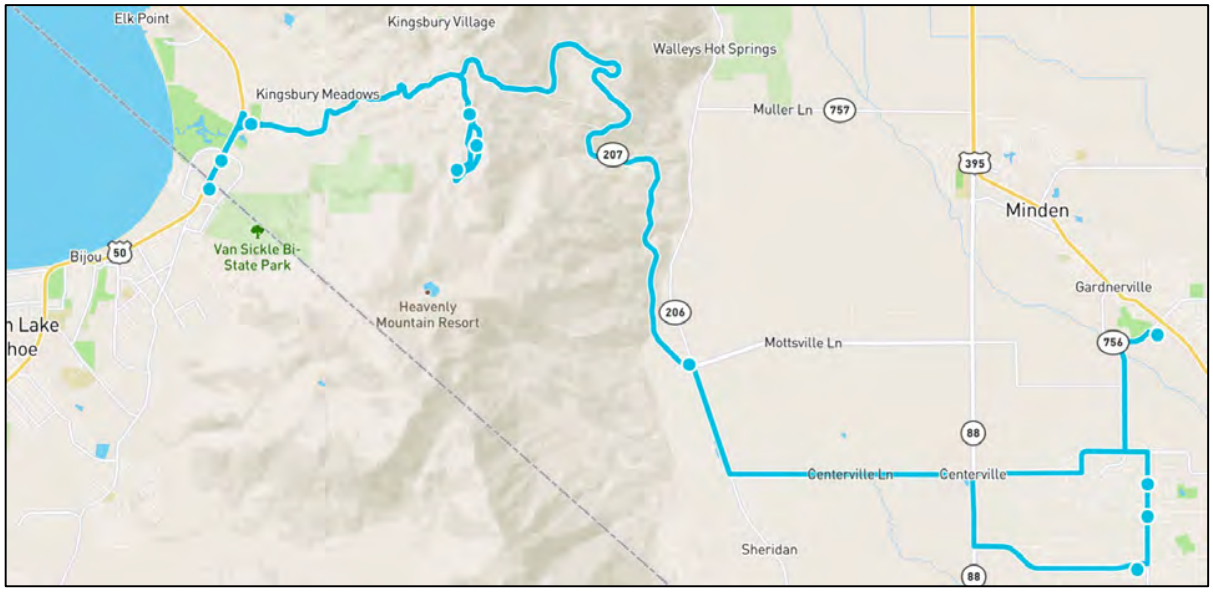


Figure 7-7 - TTD Route 22

7.6 East Shore Express

After a two-year pause due to the pandemic, the East Shore Express (also known as Route 28) resumed in the summer of 2022 providing service in a continuous loop from the old Incline Elementary School in Incline Village to Sand Harbor from 10:00am to 6:00pm. After 3:00pm, no pickups are provided to Sand Harbor, only pickups from Sand Harbor to Incline Village. The frequency varies by the number of fleet on the route (e.g. one bus = 40 minutes, two buses = 20 minutes, etc.). For the summer of 2024, TTD was not able to renew its temporary use permit for the old Incline Elementary School and simply operated the service focusing on the paid parking lots at the East Shore Trail.

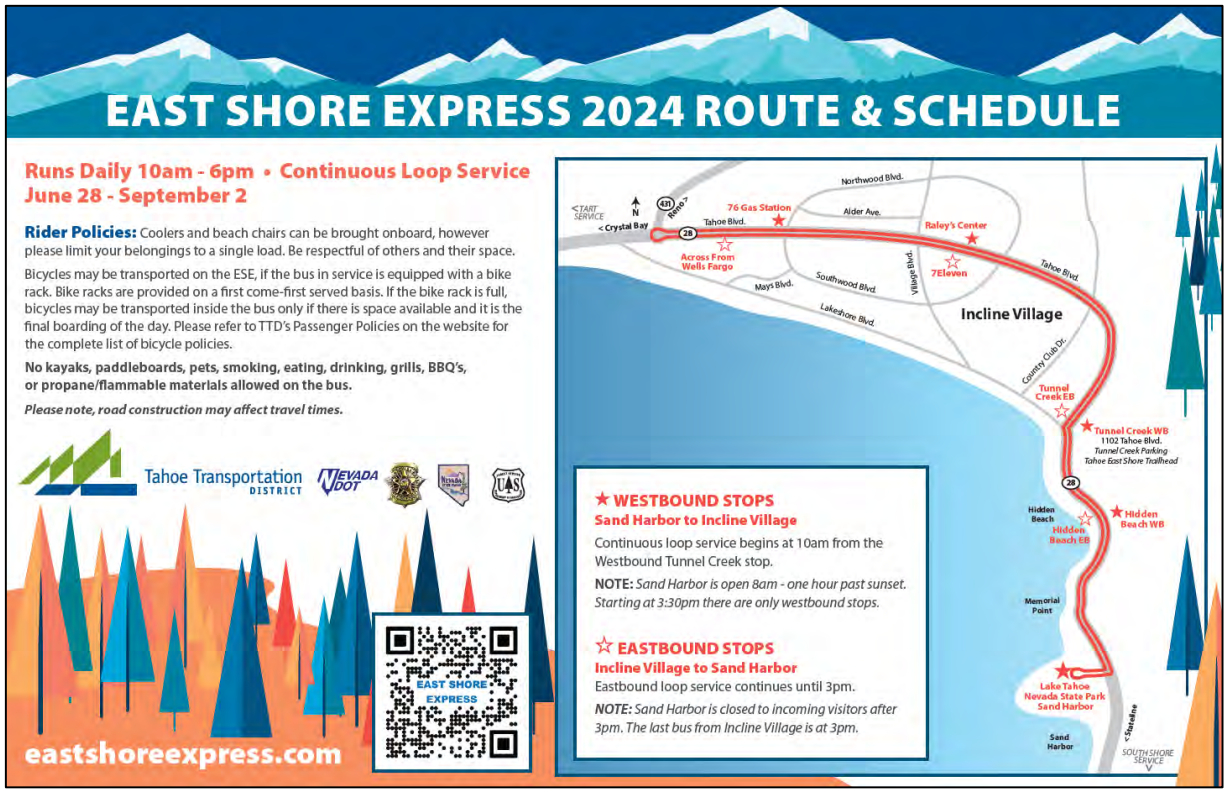


Figure 7-8 - 2024 ESE Route and Schedule

7.7 Tahoe Truckee Area Regional Transit (TART)

TART is committed to providing comprehensive and reliable transit service to North Tahoe residents and visitors. The service is provided by Placer County and operates from Tahoma on the West Shore, north to the Town of Truckee, and east to Incline Village. Like TTD, TART runs seven days a week, including all holidays. The Tahoe City Transit Center (TCTC) was completed in 2012. The TCTC offers an interior waiting area, restrooms, parking, bike lockers, bus arrival information, and a TART pass vending machine.

TART Connect is a program that offers free, on-demand service through the TART Connect App that operates within the resort areas of Tahoe City/Olympic Valley and Kings Beach/Northstar, as well as Truckee and Incline Village (see TART Connect – TART (tahoetruckeetransit.com). Service was provided within zones along with the ability to connect to other zones

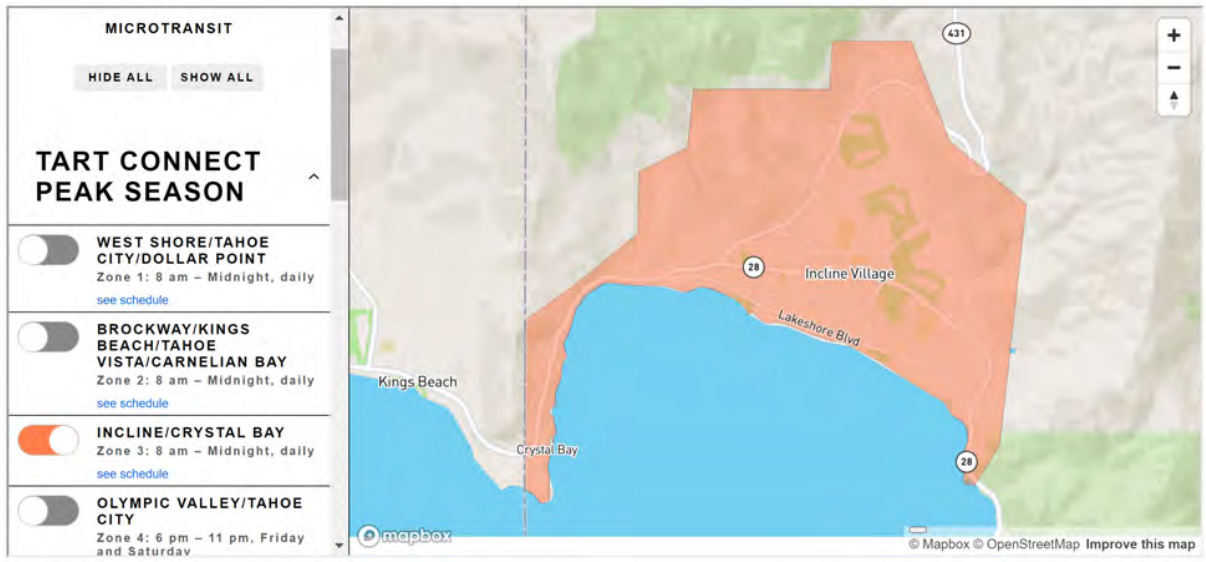


Figure 7-9 - TART Connect Incline Village Zone

Ridership on the service peaks during the winter and summer seasons (see Figure 7-10) as would be expected if the service was mainly used by tourists rather than permanent residents.

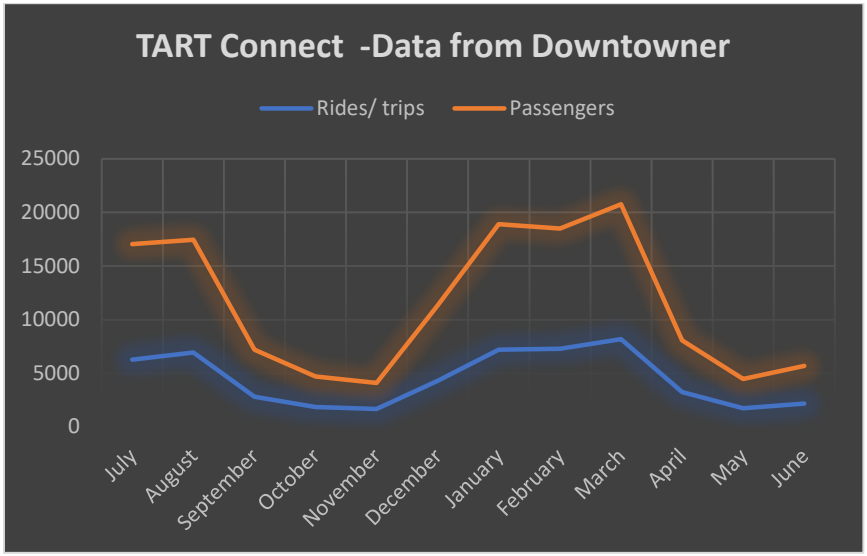


Figure 7-10 - TART Connect Passenger data for Incline Village Zone

The majority of the highest use drop off areas are around Incline Village (See Figure 7-11) as might be expected near the commercial areas and at the transfer point between zones in Kings Beach. There is also a cluster of drop off activity along Country Club Drive near the hotels and commercial areas. There a few clusters in purely residential areas which may imply either a small number of residents using the service or there are short stay facilities in the area. There is a scattering of pick

up and drop off locations through the community, but the largest cluster is around the Incline Creek Estates.

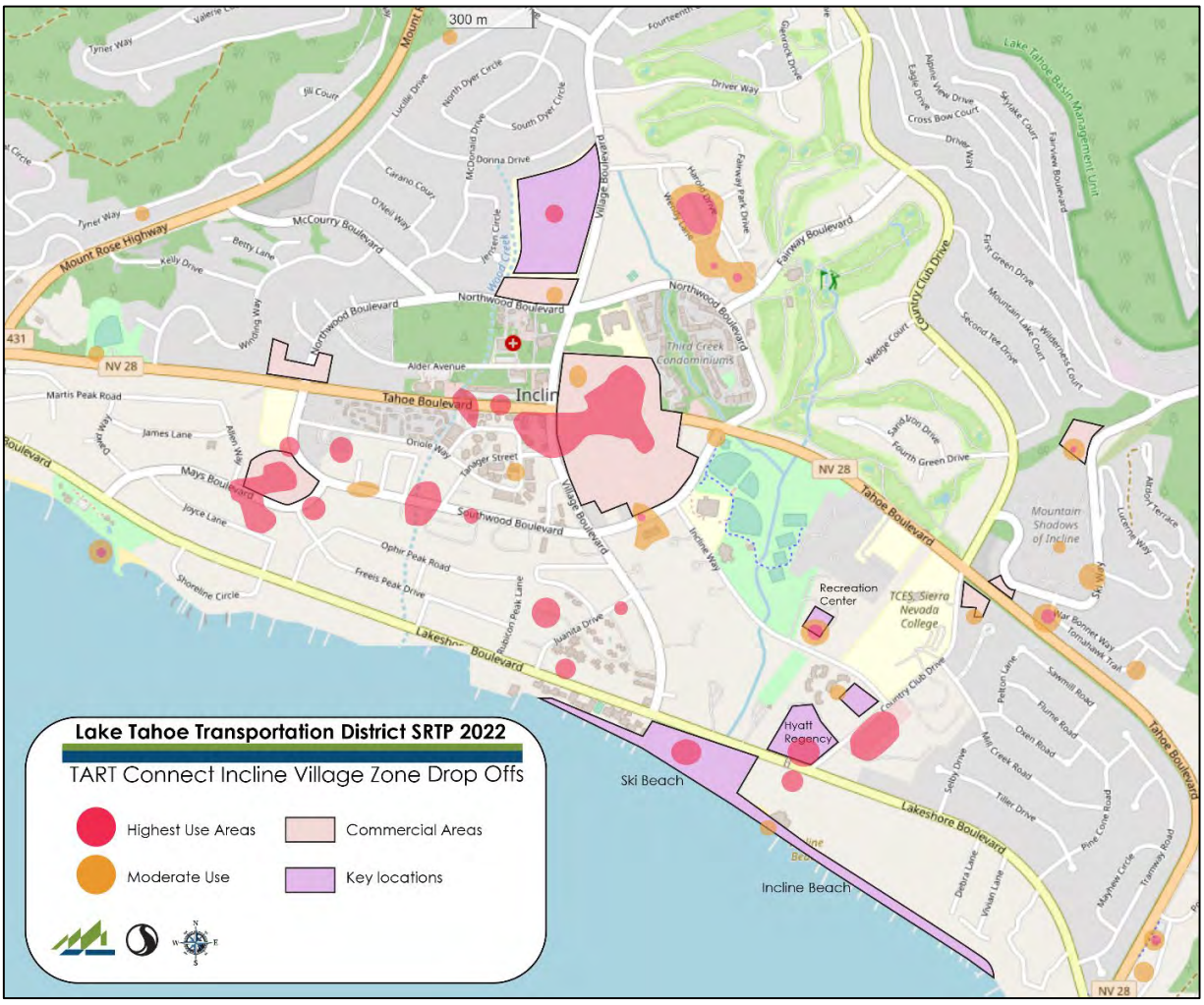


Figure 7-11 - TART Drop Off Zones -Detail

The pick up locations mirror the drop offs though the pattern has more concentration of highest use areas with few moderate use areas (see Figure 7-12).

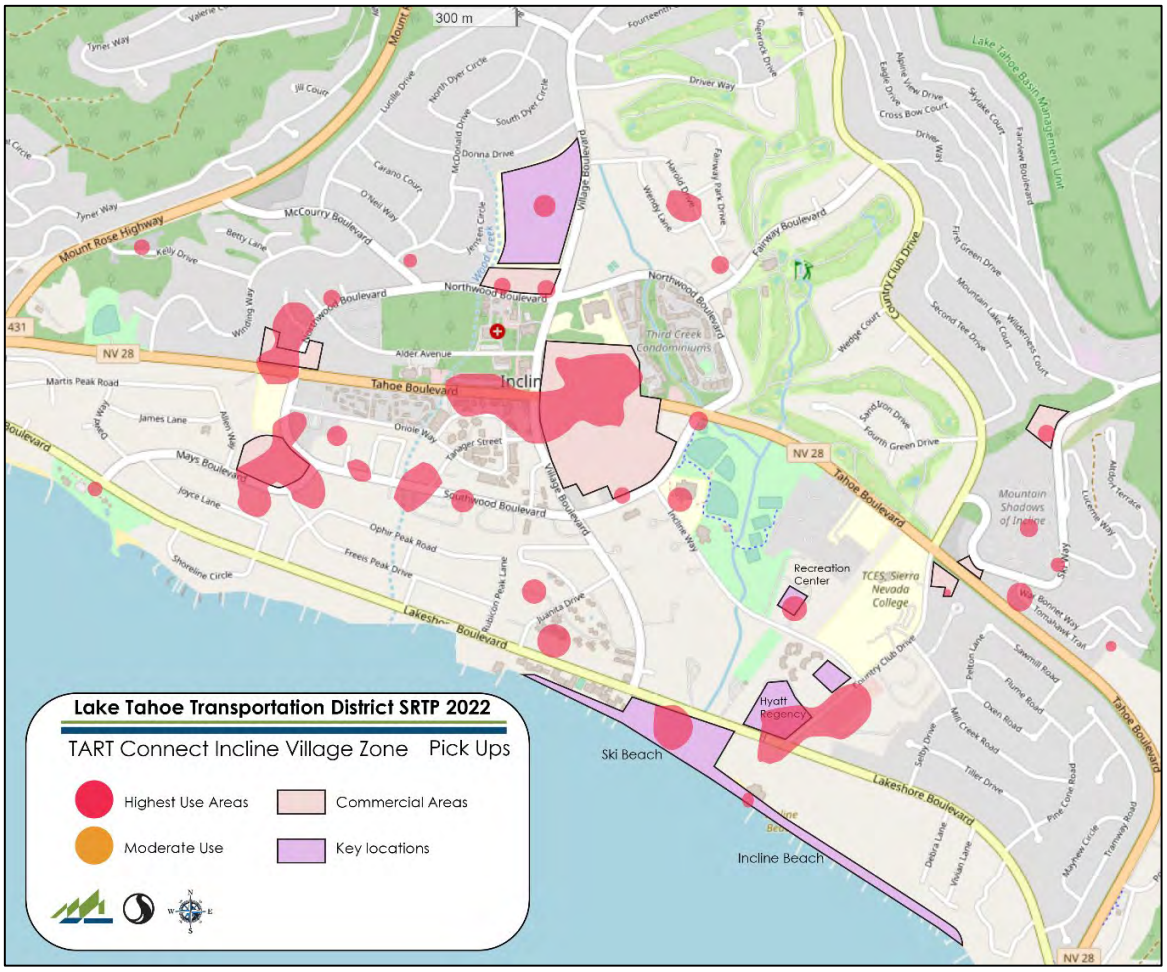


Figure 7-12 - TART Connect Incline Village Pick Ups-Detail

The average trip averages 1.6 users per trip. Though low, this service may provide a service for visitors who come into the community without a vehicle.

Table 7-3 - TART Passenger Volumes

	Rides/ trips	Passengers	Passengers/ Trip
July	6261	10784	1.7
August	6929	10535	1.5
September	2802	4403	1.6
October	1854	2834	1.5
November	1670	2428	1.5
December	4292	7043	1.6
January	7189	11724	1.6
February	7271	11225	1.5
March	8183	12583	1.5
April	3245	4833	1.5
May	1740	2740	1.6
June	2165	3532	1.6
Average per month	4467	7055	1.6

7.8 Summary of Private Transit

There are several private transportation providers operating within the Lake Tahoe Region. Most of these services, such as hotel and ski shuttles, cater to visitor populations. However, there are a few private options that could serve local residents, seniors, disabled individuals, and other people who need to access medical services.

7.8.1 Hotel Shuttles

As a major resort destination, many hotels operate shuttles for guests to provide transportation from the hotel to restaurants and recreation destinations nearby. Although services are limited to hotel guests only, they also offer excellent door-to-door transportation for visiting seniors and disabled individuals.

7.8.2 Ski Shuttles

There are seven ski resorts in or near the Tahoe Basin and most provide transportation to their guests and employees during the ski season (November through April):

- Diamond Peak Ski Resort, located near Incline Village offers a free community ski shuttle with daily trips in the morning and evening and additional trips throughout the day on weekends and holidays. The Hyatt Regency hotel in Incline Village also provides daily trips from the hotel to the resort.
- Heavenly Ski Resort in South Lake Tahoe provides several free ski shuttles to their ski base lodges. Until 2018, Heavenly contributed a portion of funds to TTD to operate free transit between Heavenly Village at Stateline and Heavenly base lodges. In 2018, Heavenly moved operations in-house and now provides similar services daily.

- Kirkwood Mountain Resort, located south of the Tahoe Basin, offers two weekend ski shuttles to provide shared transportation from the Bay Area and Sacramento to the resort.
- Sierra-at-Tahoe, west of the Tahoe basin, operates a complementary shuttle service from South Lake Tahoe and Placerville to the resort.
- Squaw Valley/Alpine Meadows, located off Hwy 89 between Tahoe City and Truckee, runs an express shuttle between the resort base areas and parking lots. The resorts also offer free microtransit to residents. In 2018, TART began offering free weekend transit service from park and ride lots to the resort.
- Northstar California resort is located off Hwy 267 between Truckee and Kings Beach and provides complementary shuttle service between Truckee and Northstar in the mornings and evenings. TART also provides free weekend transit service to Northstar from park and ride lots. Northstar Resort offers parking shuttles for guests, as well as a neighborhood dial-a-ride service that is available via the Northstar app. The service is provided by Northstar Transportation and the app is from Downtowner App, Inc.

7.8.3 South Tahoe Airporter

The South Tahoe Airporter provides shared transportation between Stateline at South Lake Tahoe to the Reno-Tahoe Airport ($32.75 one way). South Lake Tahoe residents can connect to the shuttle at the Stateline area hotels via the Stateline Transit Center or the Kingsbury Transit Center on any TTD local route. The South Tahoe Airporter can offer a connection from South Tahoe to Reno for residents to access medical services in Reno, however, since it only stops at the airport, it would require transferring to Washoe RTC to access medical services.

7.8.4 North Lake Tahoe Express

Provides service along three routes from North Tahoe and Truckee to the Reno-Tahoe International Airport with one-way fares range from $32 to $49. It offers another shared-ride option between North Tahoe/Truckee and Reno for residents requiring access to medical service in Reno, however, like the South Tahoe Airporter, residents would need to transfer at the airport to reach their final destination in Reno.

7.8.5 Capital Corridor Connecting Bus and Rail

The Capital Corridor rail line connects San Jose to Auburn in Placer County. From Auburn, Amtrak provides a few daily bus trips to Truckee where riders can connect to TART transit services. Amtrak also provides bus connections from Sacramento to South Lake Tahoe where riders can access TTD transit services.

7.8.6 California Zephyr Rail

The California Zephyr rail line connects San Francisco to Chicago with a stop in Truckee. TART transit services connect at the Truckee Depot train station.

7.8.7 Kelly Ridge and Tahoe Senior Plaza

Kelly Ridge and Tahoe Senior Plaza offer affordable housing for seniors. The complexes share a van and residents have access to limited shuttle service on an as-needed basis.

7.8.8 South Lake Tahoe Cancer League

The South Lake Tahoe Cancer League organizes a volunteer driver program to provide transportation to and from medical appointments. The service is available to cancer patients and is dependent on volunteer drivers.

7.9 Former Public/Private Partnerships and/or Pilots

Currently, the Lake Link microtransit system on the South Shore is the only public/private partnership in TTD's jurisdiction. The next most recent public/private partnership was terminated in 2018, with Heavenly Ski Resort in South Lake Tahoe. The resort contributed financially to TTD to operate free transit between Heavenly Village at Stateline and Heavenly base lodges. In 2018, following TTD's cancellation of ski shuttles, Heavenly elected to provide a more limited schedule in-house to connect remote parking to the gondola. Heavenly's winter shuttle information for winter 2023 is shown on the map (Figure 7-13) and is expected to expand for the winter of 2024. TTD's former winter shuttle services are included for reference below in Figure 7-14.

Figure 7-13 - Heavenly Shuttle Map

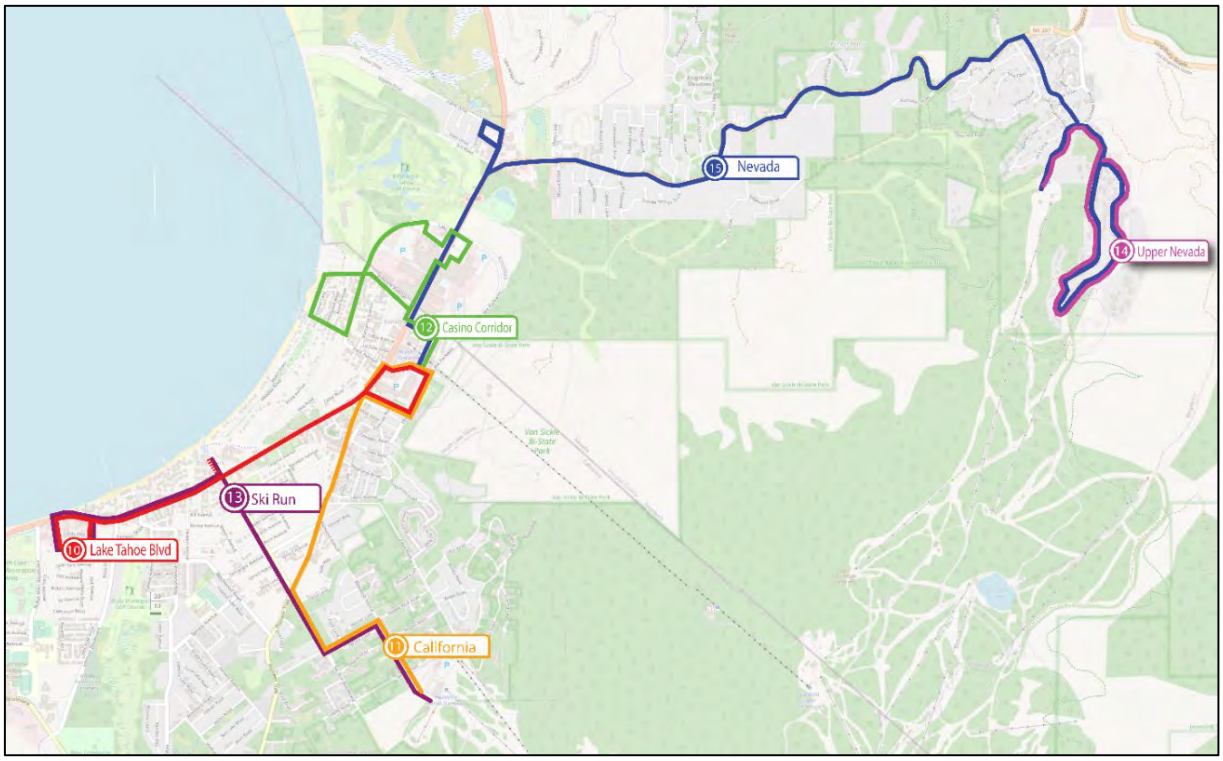


Figure 7-14 - Former TTD Winter Shuttle Routes

7.10 Lake Link

Lake Link is a free app based (there is a phone number for those without a smartphone) microtransit service operated by South Shore Transportation Management Association (SSTMA) to operate between Stateline, NV and Lake Tahoe Community College/ Al Tahoe neighborhood along US 50 and Pioneer Trail. The service operates using bike rack equipped ADA accessible vans with a capacity of 9 to 12 passengers. The service operates 7:00am to 9:00pm, except Friday and Saturday when the service is extended to 11:00pm for summer and winter seasons only.

Figure 7-15 - Screenshot of Lake Link's website

This app-based service has a large service area covering the majority of the South Shore and has expanded their service area several times.

Based on July 2024 data provided by Downtowner for Lake Link, the average ride is 13 minutes long after a 29 minute wait time and consists of less than 1.4 passengers per trip with 89% of the trips being shared. Ridership has grown steadily with a 71% increase year over year.

Lake Link operates similar to a taxi or Uber/Lyft with short, frequent trips, typically moving individuals or pairs rather than bulk volumes of passengers based on the uptake to date. The service volume of trips, indicated by passengers per revenue hours at 9.6, indicates heavy use. Partnership and integration with TTD could alleviate the wait times and increase efficiency by boosting the number of passengers transferring to fixed route service for the majority of their trip miles.

7.11 Operational Peer Agency Comparison

7.11.1 Purpose

The purpose of the peer review in the context of the SRTP for TTD is to examine comparable transit systems in resort destinations to primarily gain a better understanding of the characteristics of the transportation solutions that are being offered in these communities. Additional work should be done to compare TTD's organizational structure in place for the planning, design, operation, and management of the transit program. This work would identify, and document organizational and best practices needs and opportunities for the continued planning, operation, and funding of the transit program centered on increasing mobility in, around, and to the Lake Tahoe Basin.

7.11.2 Criteria for Peer Transit Systems

The following criteria was considered to identify appropriate peer transit systems:

- Resident population size (base)
- Types of transit services (e.g. regional, rapid, local and shuttle services)
- Seasonality of services (base and peak season levels of service)
- Annual service hours
- Extent of service days
- Peak vehicle requirements
- Fare structure

7.11.3 Peer Transit System Comparison

Table 7-4 highlights the service characteristics of resort destinations that were identified as part of the TMP. In addition, the TART system was added to this list for comparative purposes and to get a better sense of the extent of overall transit services in the Tahoe basin.

With a resident population of 22,500, South Lake Tahoe best compares to the Sun Valley region in Idaho based on population size. Besides TART, the other peer resort areas have a significantly smaller full-time resident base.

Table 7-4 - Peer Comparisons

Comparable Ski Resorts	Aspen/Picton County, Colorado	Vail, Colorado	Mammoth, California	Jackson Hole, Wyoming	Sun Valley, Idaho	Steamboat Springs, Colorado	Park City, Utah	Whistler, BC	Tahoe Truckee Area Regional Transportation (TART)
Resident (base) Population	7,700	5,600	8,300	10,500	21,200	13,000	7,600	11,800	36,000
Service Types/ Routes	Regional BRT service Regional connector routes Local routes	2 Main routes Local routes Connector routes	Regional connections Local, late night trolley Dial-a-ride connections to resorts	2 commuter routes Connector routes to ski hills Town Shuttle	Primary route Community route Local routes	Regional route Local Routes On-demand service area	Regional services Commuter/Local routes On-demand service area	Express routes Local routes In-town shuttle	Regional Routes Corridor Connector Shuttle Services
Annual Service Hours	183,000	51,000	54,100	N/A	34,700	41,100	124,800	72,000	N/A
Peak Vehicle Requirement	103	27	44	N/A	24	20	40	22	N/A
Peak Frequencies	10-15 min for local routes 15 min for Connector to ski hills 30 min for regional Connector routes	15 min for main routes 30/45/60 min for local/ connector routes	30 min main and local routes 60 min regional routes	30 min Commuter and Connector services 15 min Town Shuttle	15 min Primary route 30/60 min community/ local routes	20 min	60 min regional service 60 min commuter service 20-30 min local/ connection services	15-20 min for main routes	60 min Summer headways
Seasonal Routes	Seasonal services and frequencies	Seasonal services and frequencies	Summer and winter shuttles	Seasonal services and frequencies	Seasonal services to ski hills	Winter service to ski hills	Summer and winter shuttles	Seasonal services and frequencies	Seasonal services and frequencies
Fares	Free in-town service	Free transit service (all routes)	Free local, in-town service Dial-a-ride $3-$4 Regional services $7-$46	Free town service $1-$3 depending on route	Free transit service (all routes)	Free in-town services	Free commuter/local services	Free in town shuttle services	Free transit service (all routes)

From the table above, and specifically in comparison to the TART services, South Lake Tahoe is severely lacking in terms of alternative transportation options with respect to:

- TTD's current annual service hours of 25,900 is 34% less than that of Sun Valley and significantly less than other peer resort communities.
- The limited range of transit services, for example, the absence of corridor service with connector routes serving local neighborhoods, resort destinations and neighboring communities, regional connections to the North Shore; and the absence of integrated shuttle services, etc.
- The lack in the extent of transit routes in terms of serving local destinations, e.g., Emerald Bay, ski resorts, and local neighborhoods.
- Other than Route 50, which is the main north-south transportation corridor through South Lake Tahoe, limited consistency and frequency of service on other routes.

7.11.3.1 Levels of service

Table 7-4 (above) compares service levels of peer transit systems. It shows that the majority of peer systems have some form of main or primary service that forms the backbone of the transit system by providing service frequencies between 15 and 30 minutes. Most peers tend to only have a single operating entity within the service area and provide a mix of services for residents, workers and visitors with a goal of encouraging people to use transit or other modes besides the personal automobile. Four peers feature regional or commuter services. Regional connections serve two purposes: 1) provide for workers to access the community if they cannot afford to live locally; and 2) provide a means for tourists to come into the community without bringing a vehicle.
Key operating and performance data from TTD versus the peer transit systems are noted below in Table 7-5. This report utilized 2022 National Transit Database (NTD) reports compiled annually by FTA and are the most recent available.

Table 7-5 - Operating and Performance Data Comparison

Comparable Ski Resorts	Resident (base) Population	Commuter	Demand Response	Bus	Vanpool	Peak Vehicle Requirement (VOMS)	Annual Unlinked Trips	Revenue Miles	Revenue Hours	Annual Cost (operations)	Passenger Boardings (unlinked trips)
Tahoe Transportation District (TTD)	56,000	**3**	**7**	**3**	**0**	13	**269,576**	**423,821**	**28,294**	**$6,131,022**	**269,576**
Vail, Colorado	5,600		1	26	0	27	2,299,325	760,840	66,679	$6,532,640	299,325
Mammoth, California (Eastern Sierra Transit)	8,300	5	8	24	0	37	772,942	879,326	52,795	$5,187,138	772,942
Jackson Hole, Wyoming (Southern Titon Area Rapid Transit)	10,500	0	8	20	0	28	718,985	979,979	57,176	$5,603,319	718,985
Sun Valley, Idaho (Mountain Rides Transportation Authority)	21,200	0	1	13	18	32	488,383	908,036	40,400	$3,558,126	107,542
Steamboat Springs, Colorado	13,000	4	4	14	0	22	934,937	560,117	41,060	$4,672,736	934,937
Park City, Utah	7,600	0	2	19	0	21	1,548,297	950,634	72,927	$11,491,801	1,548,297
Summit County (Breckenridge)	72,949	6	3	22	0	31	1,440,744	1,042,163	55,759	$9,677,785	1,440,744
Eagle County, Colorado	76,672	0	0	22	0	22	984,115	1,529,138	79,931	$11,504,947	984,115
Whistler, BC	11,800	2	0	31	0	33	1,494,286		74,800	$11,400,000	1,400,000
Peer Averages	25,291	2	3	21	2	28	1,186,890	951,279	60,170	$7,736,499	
Aspen/Picton County, Colorado (Roaring Forks Transit Agency)	7,700	32	7	59	0	98	4,011,246	4,827,102	246,091	$46,190,159	4,011,246

2022 NTD Data

An analysis of the 2022 NTD data shows that TTD's current transit services, when compared to those of the selected peers, are neither effective nor efficient. That is not to say that TTD *is* ineffective or inefficient. As with most analysis, the story is in the details.

Table 7-6 - NTD Data Comparison

		Tahoe Transportation District	Aspen/Picton County, Colorado	Vail, Colorado	Mammoth, California	Jackson Hole, Wyoming	Sun Valley, Idaho	Steamboat Springs, Colorado	Park City, Utah	Whistler, BC
	Ridership	269,576	4,011,246	2,299,325	772,942	718,985	488,383	934,937	1,548,297	1,494,286
	Hours	28,294	183,000	66,679	52,795	57,176	40,400	41,060	72,927	74,800
	Miles	423,821	4,827,102	760,840	879,326	979,979	908,036	560,117	950,634	
	Operating Expenses	$ 6,131,022	$ 46,190,159	$ 6,532,640	$ 5,187,138	$ 5,603,319	$ 3,558,126	$ 4,672,736	$ 11,491,801	$ 11,400,000
	VOMS	13	98	27	37	28	32	22	21	33
Service Effectiveness	Pax/RevHr	9.5	21.9	34.5	14.6	12.6	12.1	22.8	21.2	20.0
	Pax/RevMile	0.6	0.8	3.0	0.9	0.7	0.5	1.7	1.6	
	Cost/Passenger	$ 22.74	$ 11.52	$ 2.84	$ 6.71	$ 7.79	$ 7.29	$ 5.00	$ 7.42	$ 7.63
Service Efficiency	Cost/RevHr	$ 216.69	$ 252.41	$ 97.97	$ 98.25	$ 98.00	$ 88.07	$ 113.80	$ 157.58	$ 152.41
	Cost/RevMile	$ 14.47	$ 9.57	$ 8.59	$ 5.90	$ 5.72	$ 3.92	$ 8.34	$ 12.09	

Unlike the eight peers reviewed, TTD does not operate shuttle services to any local ski resort. These seasonal services are extremely high volume with relatively low service hours required. When TTD operated winter ski routes, they accounted for 350,000 to 400,000 passenger trips per year. Operating routes that carry more passengers drives down the cost per passenger metric. Additionally, the passenger per revenue hour and passenger per revenue mile metrics would likely increase as well should TTD switch resources to focus on more effective routes.

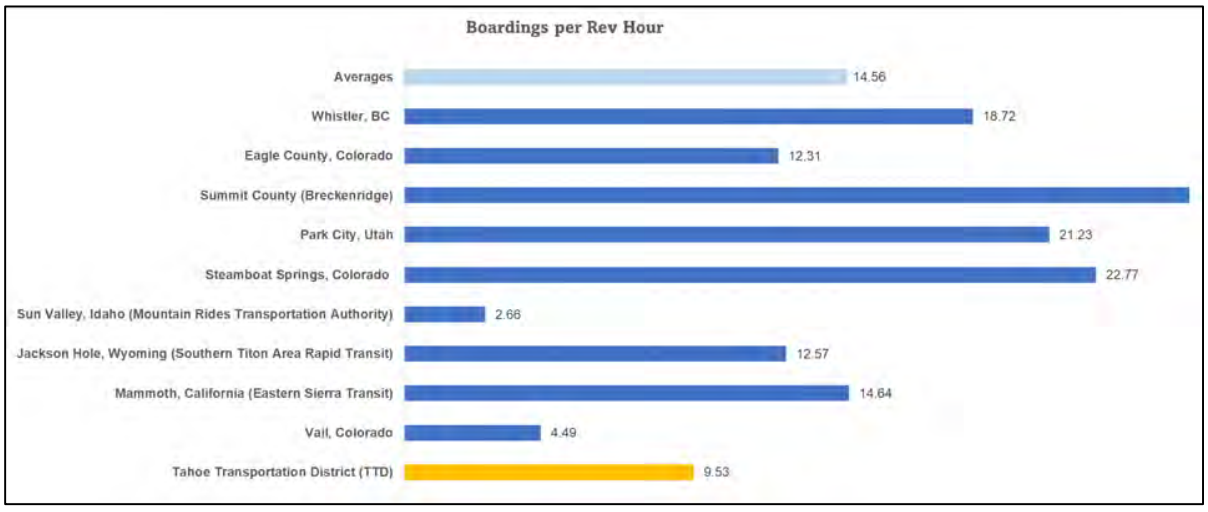


Figure 7-16 - Comparison of Boardings

Service efficiency metrics are affected by multiple factors. TTD's cost per trip is high compared to the selected peers. As mentioned in other sections, labor availability and compensation are acute at Lake Tahoe. Fuel is more expensive. Housing, whether purchasing or renting, has appreciated substantially compared to wages. The inadequate maintenance and operations facility means more repairs are contracted to third party vendors. A lack of in-Basin industrial services means

those repairs cost more and take longer. The level of local funding provided to TTD for supporting transit is among the lowest of those reviewed. Local funding as a percent of total operating expenses for TTD is 1.8% compared to a median value of 44.4% for the group. Using federal funds requires much more overhead than local funds. A predictable and meaningful stream of local funding to the TTD would leverage federal and state funding for needed capital facilities and other foundational projects to help drive down costs.

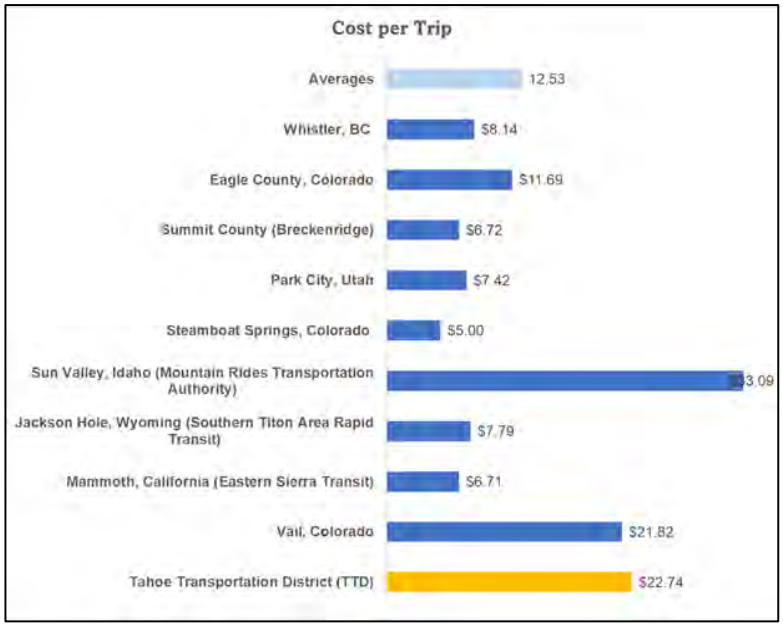


Figure 7-17 - Comparison of Cost per Trip

The type of service operated also impacts performance measures. For instance, TTD's commuter routes connect the City of South Lake Tahoe with 21,275 residents to Minden/Gardnerville that have combined residency of 9,287. Those are not population numbers large enough to support a competitive commuter bus system. TTD's Routes 22 (South Lake Tahoe to Minden/Gardnerville) and 19X (Minden/Gardnerville to Carson City) have very low passenger per hour numbers that demonstrate alternative solutions should be studied. The services cover vast distances with no population between communities; impacting ridership and the higher speed, higher mileage routes burn more fuel and require more maintenance as well.

While it is important to periodically do a self-check among peers, the report focused on systems with similarities in operating conditions, geography, and passenger demand, but are not necessarily a mirror of TTD's mobility objectives. In this respect, TTD is more akin to San Luis Obispo Regional Transit Authority (SLORTA) which connects cities throughout San Luis Obispo County (and beyond), including Arroyo Grande, Atascadero, Grover Beach, Morro Bay, Paso Robles, Pismo Beach, San Luis Obispo and more. SLORTA is also the administrator of South County Area Transit (SCAT) which operates as a local service in the Five Cities area of Shell Beach, Pismo Beach, Grover Beach, Oceano and Arroyo Grande.

When the TTD Board directed the 2019 Transit Plan to focus on local trips and commuter trips, it was communicated and agreed it would be at the expense of the more effective and efficient tourism transit. In essence, providing the critical connections to health care, shopping, jobs, and affordable housing for residents is TTD's paramount responsibility.

7.12 Potential Efficiencies to Improve System Performance

There are some potential efficiencies within the existing system that could be considered for the SRTP based on the three distinct transit target markets:

- Address the housing needs of employees to accommodate a more stable workforce to ensure the delivery of budgeted annual service hours
- Move the maintenance and operations facility to the Carson Valley or fast-track funding for construction of a new maintenance and administration facility in the Basin to ensure that all vehicles are available for service
- Focus on improved frequencies on Route 50
- Review the routing of Route 55 to determine whether changes to its alignment could potentially offer transit access at greater frequencies or if the areas served would benefit from microtransit
- Focus on integrating microtransit service zones with fixed routes on the South Shore
- Consider higher seasonal service offerings on the East Shore
- Consider constructing a new turnaround at the lookout to accommodate seasonal service to Emerald Bay

Chapter 8 – Public Engagement

8 Public Engagement

Reserved – Outreach remains on-going

Chapter 9 – Service & Infrastructure Plan

9 Service & Infrastructure Plan

The 2024 SRTP recognizes that the mobility needs and desires on the South Shore greatly exceed the revenues available to meet them. The South Shore has benefited from the large influx of pandemic era support funds:

- Coronavirus Aid, Relief, and Economic Security (CARES) Act - 2020
- Coronavirus Response and Relief Appropriations Act (CRRSAA) - 2021
- American Rescue Plan Act of 2021 (ARP) – 2021

However, these balances are exhausted, and transit will need to evolve to persist. This SRTP focuses on TTD's policy established during the 2019 Transit Plan that directed transit resources to focus on resident & worker needs. It identifies two service scenarios and a third scenario that highlights other efforts underway, but not yet developed enough to model.

9.1 Scenario 1 – Business as Usual + Fiscal Challenges

Scenario 1 assumes immediate implementation of efficiencies to the existing system.

- FY 25: 30-minute headways on Route 50 (implemented September 2024)
- FY 25: truncate Route 55 shaving off west of LTCC
- FY 25: reduce the paratransit service area to one mile around the fixed route (discontinue the lavender service area)

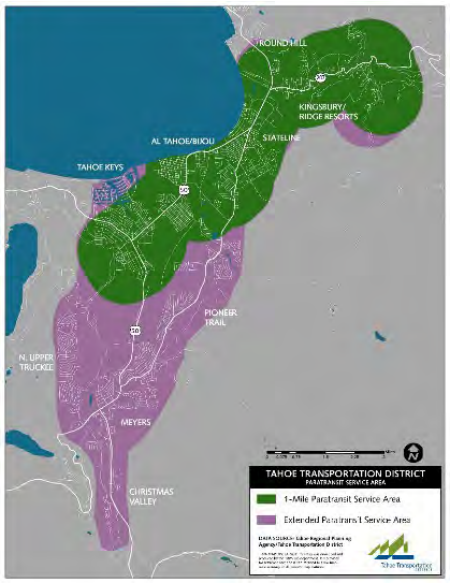


Figure 9-1 - Paratransit Service Map

Scenario 1 reflects a reduction in funding that started in FY24, which included roughly $1 million less in Federal funding appropriated to TTD, but does include one-time funds from California's SB125 program to backfill some of that loss. As a result, the first several years of the plan are envisioned to remain stable with the changes listed above, but additional service changes would be required as early as FY27, if there is no relief in the forecasted funding pattern. The proposed service changes are noted below:

- FY 26: Reinstate Route 21x linking Stateline, Douglas County, and Carson City
- FY 27: Reduced service on Route 50 to 60-minute headways in FY27
- FY 29: Discontinue Route 55

Table 9-1 - Scenario 1 Service Profile

Scenario 1 Service Profile		FY 25	FY 26	FY 27	FY 28	FY 29
Route 50: South Lake Tahoe		30 minutes; 6 AM - 9 PM	30 minutes; 6 AM - 9 PM	**60 minutes; 6 AM - 9 PM**	**60 minutes; 6 AM - 9 PM**	**60 minutes; 6 AM - 9 PM**
Route 55: Neighborhoods - East End Only		65 minutes; 6 AM - 9 PM	65 minutes; 6 AM - 9 PM	65 minutes; 6 AM - 9 PM	65 minutes; 6 AM - 9 PM	-
Route 19X: Carson City		Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM
Route 21X: Carson City		-	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM
Route 22: Minden/Gardnerville Express		Two AM; Two Midday; Two PM	Two AM; Two Midday; Two PM	Two AM; Two Midday; Two PM	Two AM; Two PM	Two AM; Two PM
Route 28: East Shore Express (Summer Only)		Constant Loop	Constant Loop	Constant Loop	Constant Loop	Constant Loop
Paratransit (smaller service area)		6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM
Total Modeled RevHrs Hours		32,168	36,730	31,595	30,135	22,470

Figure 9-2 - Scenario 1 Map

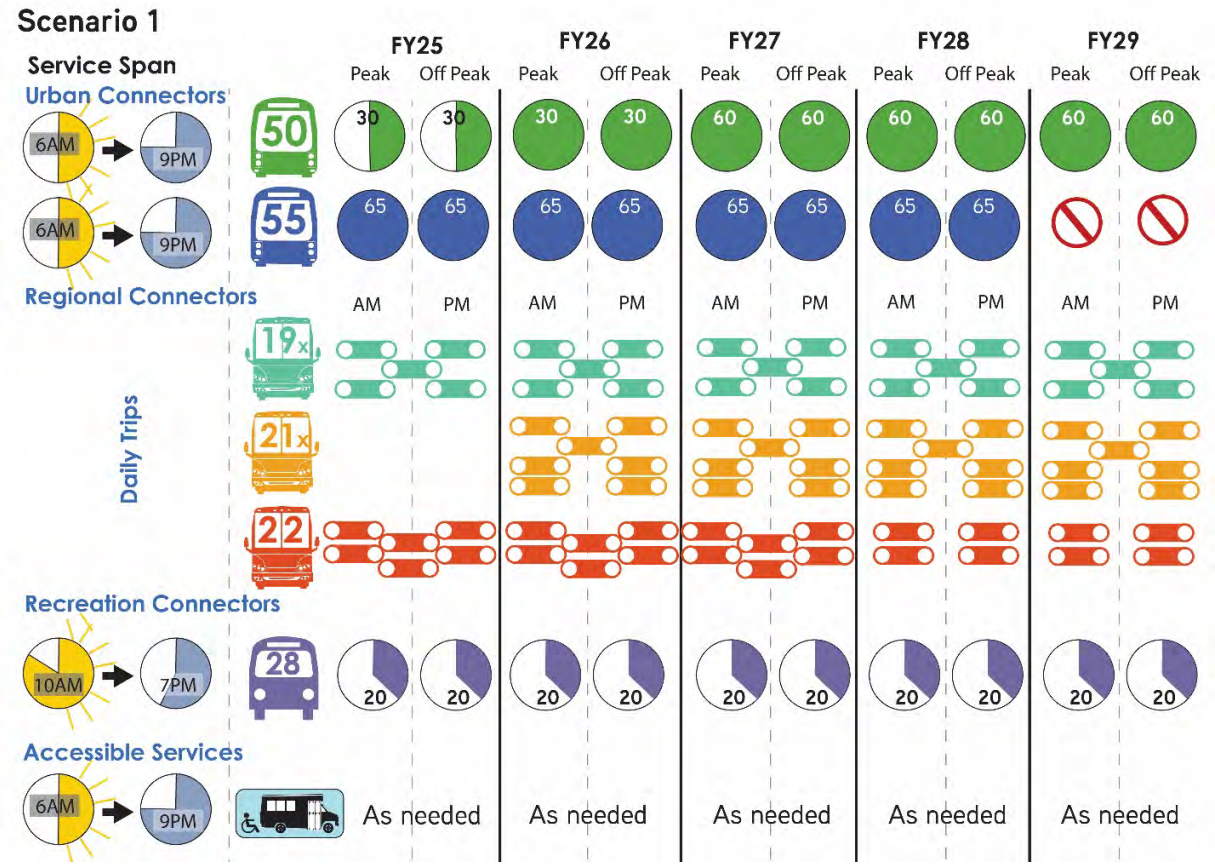


Figure 9-3 - Scenario 1

9.2 Scenario 2 -Progressive Connectivity (Unconstrained)

9.2.1 Vision

Scenario 2 is based on the premise that a new local funding source can be established that eases the annual risk and uncertainty that surrounds a system that is heavily reliant on federal government grant programs. FTA funding is expected to peak at 75% of TTD operational funding in 2027 and then drop to 62% by 2029. This means that new funding sources must be found to offset the existing deficits that are predicted by 2028 as well as allow the system to expand and grow.

The plan envisions a change to the focus of TTD to create regional and basin-wide connectivity, to create opportunities to provide improved connections, to housing opportunities in the Carson Valley and Reno/Sparks for workers. It also forges a stronger link between the North and South Shores over time. It provides for access to recreational opportunities within the Lake Tahoe Basin for residents and finally links the North and South Shores with regularly scheduled service. Envisions a stronger and more efficient South Shore transit system.

In this plan, there is a singular presumption that allows transit connectivity in the region to be significantly enhanced – namely the creation/identification of a local source of constant and reliable funding that has three functions:

A. Allows for expansion of the network of transit service connections to allow residents, workers and tourists to come into the basin and travel as needed without the continuing impacts of congestion caused by private vehicles
B. Reduce the impact of fluctuating Federal funding levels for transit that do not allow for a sustained future for transit services due to the transitory nature of the funding
C. Creates a stable transit program

The service plan would seek to slowly increase transit connectivity knowing that funding takes time to acquire and implement and staffing issues still need to be resolved.

- Route 50 would remain at 30-minute headways
- Route 55 may transition in FY27 to a microtransit zone(s)
- Route 28 would retain its seasonality but expand from Incline Village to the Spooner Summit Mobility Hub in FY28, with a target of 30-minute frequency throughout the entire SR 28 Corridor
- Route 19x's connectivity would be further enhanced by the reinstated Route 21x on the same timeframe as was noted in Scenario 1 in FY26
- An expanded microtransit service would be created to the west within the City of South Lake Tahoe
- A north/south shore connector between Stateline and Incline Village (Route 14) would be created in FY27, allowing greater connections TART services
- Expansion of microtransit service to the Meyers area in FY29

Table 9-2 - Scenario 2 Service Profile

Scenario 2 Service Profile	FY 25	FY 26	FY 27	FY 28	FY 29
Route 50: South Lake Tahoe	30 minutes 6 AM - 9 PM	30 minutes 6 AM - 9 PM	30 minutes 6 AM - 9 PM	30 minutes 6 AM - 9 PM	30 minutes 6 AM - 9 PM
Route 55: Neighborhoods	65 minutes 6 AM - 9PM	65 minutes 6 AM - 9PM	***Transitioned to microtransit***	-	-
Route 28: Incline Village - Spooner Summit (Summer Only)	10 AM - 7 PM serving Sand Harbor Only	10 AM - 7 PM serving Sand Harbor Only	10 AM - 7 PM serving Sand Harbor Only	**30 minutes** **10 AM - 7 PM**	**30 minutes** **10 AM - 7 PM**
Route 19X: Carson City	Two AM One Midday Two PM	Two AM One Midday Two PM	Two AM One Midday Two PM	Two AM One Midday Two PM	Two AM One Midday Two PM
Route 21X: Carson City	-	Three AM One Midday Three PM	Three AM One Midday Three PM	Three AM One Midday Three PM	Three AM One Midday Three PM
Route 14: South Lake Tahoe to Incline Village	-	-	60 minutes 6 AM - 9PM	60 minutes 6 AM - 9PM	60 minutes 6 AM - 9PM
Route 22: Minden/Gardnerville Express	Two AM Two Midday Two PM	Two AM Two Midday Two PM	Two AM Two Midday Two PM	Two AM Two Midday Two PM	Two AM Two Midday Two PM
Paratransit	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM
Total Hours	32,168	36,730	39,285	39,335	39,335

Figure 9-4 - Scenario 2 Map

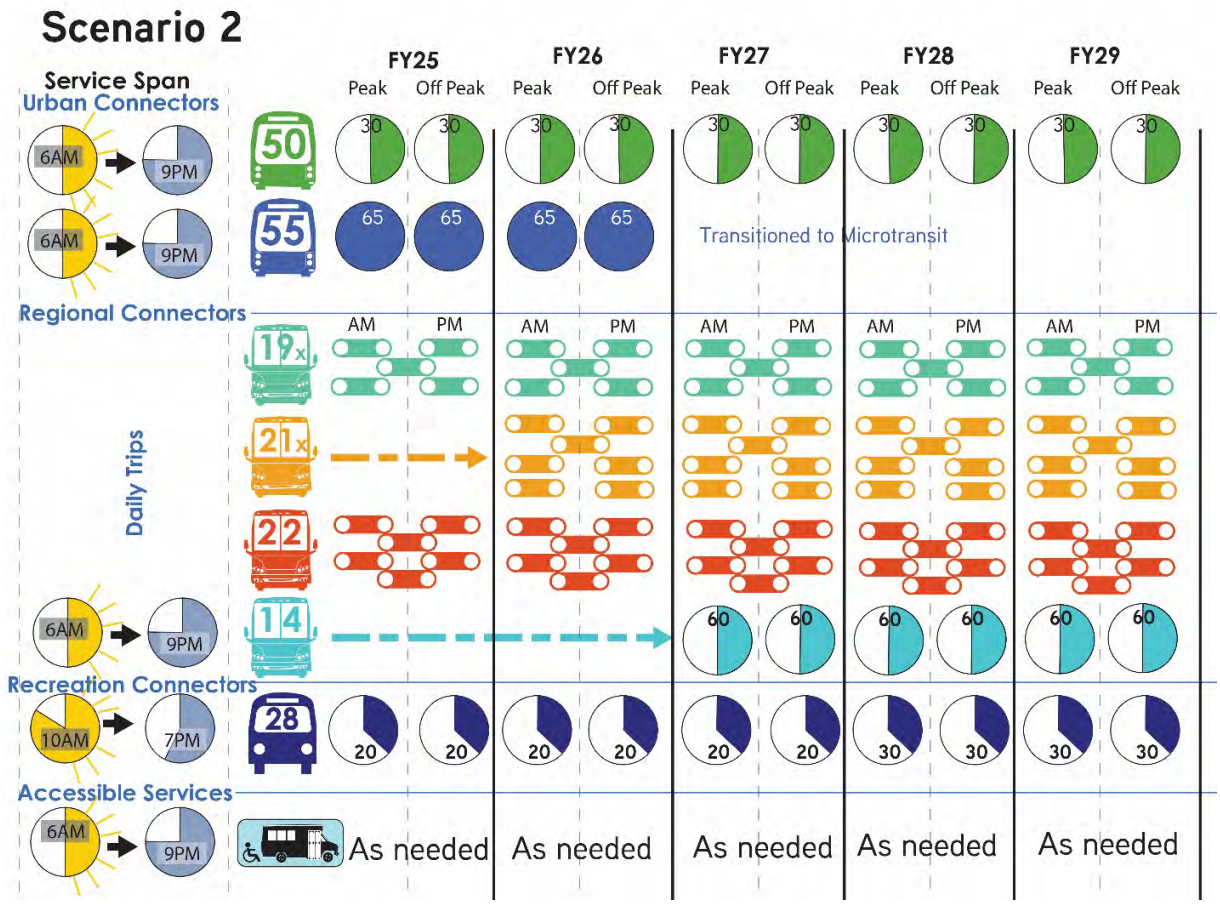


Figure 9-5 - Scenario 2

9.3 Scenario 3 – New Paradigms

Scenario 3 contemplates how mobility could change on the South Shore over the course of the SRTP. As discussed, the South Shore's mobility needs far exceed available resources. Scenario 1 detailed how these resources could be used to provide continuity for existing transit while demonstrating the impacts of the exhaustion of one-time funds such as SB125 and pandemic era relief. Scenario 2 imagines what could be done with additional funds and charts a course for the expansion of public transit serving the South Shore and beyond. Scenario 3 will discuss some of the other considerations and options that are not yet clear enough to develop a service plan, but the impacts of which should be explored further.

Expansion of microtransit: Lake Link has successfully grown from a mitigation measure for the Tahoe Blue Events Center into a sprawling single zone service. The single zone model functions more like an Uber/Lyft or taxi service than transit. Lake Link is expected to establish zones and integrate with the fixed route system to improve efficiency. Currently, Lake Link is averaging 9.6 passengers per hour. In transit parlance, once a demand response service meets or exceeds 10 passengers per hour, it should be considered for conversion to a fixed route service. Route 55 on the other hand, averages under 10 passengers per hour and should be considered for conversion to a demand responsive model. It is a precarious situation as the elimination of Route 55 would likely push productivity on microtransit to a fixed route level. Much like the North Shore, an expansive, zoned microtransit system integrated with fixed routes can much better address the South Shore's mobility needs. TTD envisions this option as a complement to existing fixed routes.

City of South Lake Tahoe and El Dorado County Joint Powers Authority (JPA): Over the past 18 months, the City of South Lake Tahoe and El Dorado County have explored the formation of a JPA to act as an additional transit authority providing public transit within the City, El Dorado County unincorporated areas within the Basin, and possible connections to Douglas County. Presently, the participating entities are discussing key questions of the formation:

- What are the proposed parameters of a new JPA?
- Would it operate microtransit?
- Would it operate fixed route transit?
- Would it receive funding directly from FTA and the State of California?
- Will it seek funding from TTD or the SSTMA?
- Will the JPA seek new funds from a ToT increase or general sales tax increase?
- How will another operator improve mobility on the South Shore?

Funding: In discussions so far, the City has indicated that it would seek anywhere from $1,000,000 to $3,400,000 in funding from TTD or seek to directly claim those funds instead of TTD. The resulting funding loss of that magnitude would at the lower end of the scale, at the least, reduce fixed route transit service to lifeline levels on the South Shore to largely eliminating the TTD's ability to operate any fixed route transit at the upper end of the scale.

TTD expects these questions to be answered through either a Business Plan for the JPA prior to formation and an SRTP following the formation. When more clarity is available, TTD will work collaboratively to ensure maximum mobility for Lake Tahoe in partnership with new entrants.

Figure 9-6 - Scenario 3 Map

Tahoe Transportation District as an Administrator: Another option could be a wholesale shift in purpose for TTD from transit operator to transit administrator. This could range from TTD contracting with entities like SSTMA and a JPA or even third-party operators themselves for the provision of transit services. TTD could act in a supportive role as the direct recipient by maintaining compliance, obtaining grants, managing contracts, performing or supporting planning, and using its bi-state authority to unify the various operators.

9.3.1 Future Service Opportunities

The scenarios described above do not include a look into the future and other possible service options that reflect the potential to connect people from outside the valley into the Basin without having to bring a personal vehicle and new ways to move inside the Basin. These include cross lake ferry service, recreational services, a gondola along US 50 in South Lake Tahoe, and Trans-Sierra services as shown in Figure 9-4. These services should be studied further in future plans.

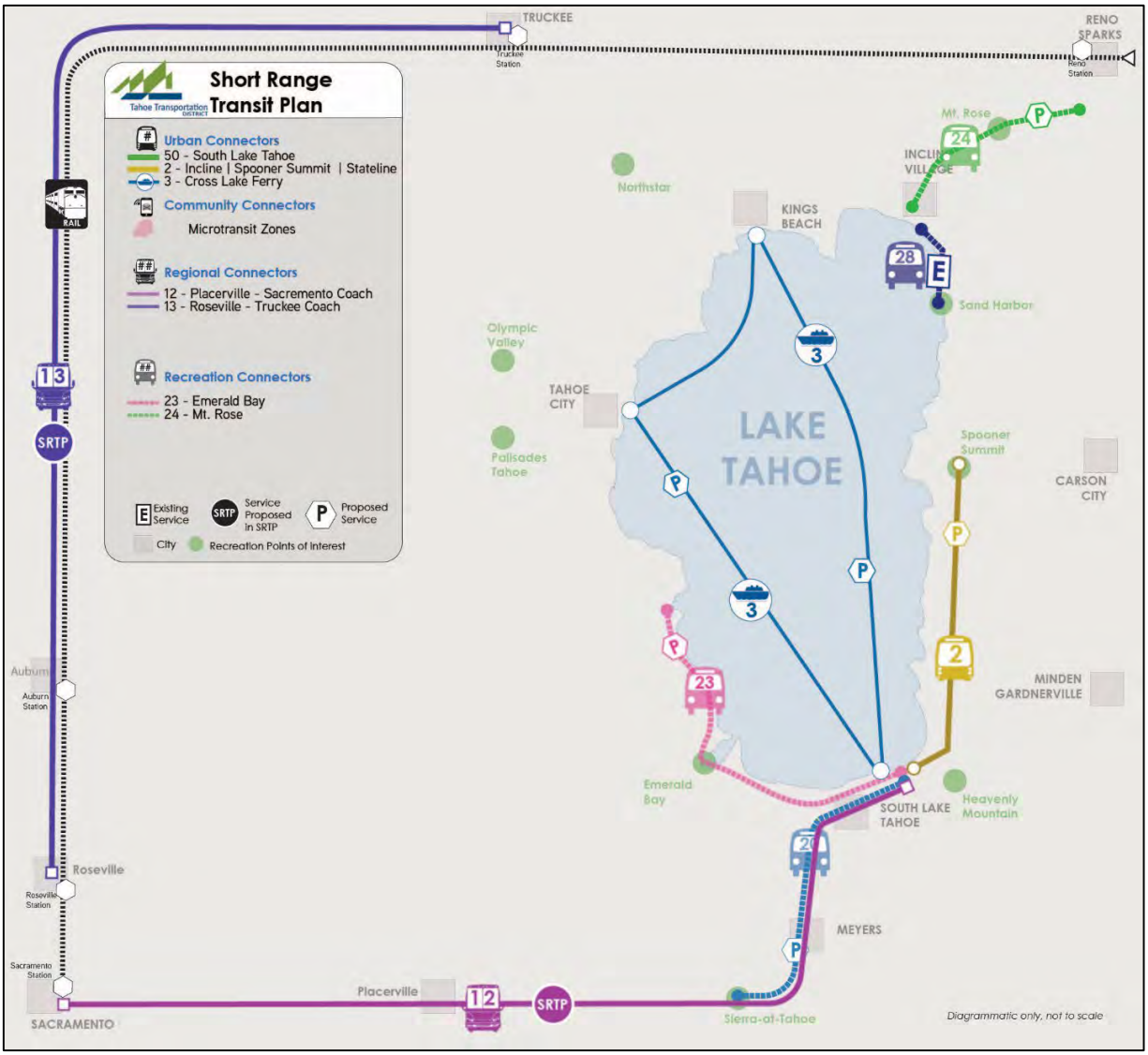


Figure 9-7 - Future Service Considerations

9.4 Infrastructure Plan within SRTP

There are two mobility hubs that are in the planning and design stage. The mobility hub in Incline Village is in the site alternatives analysis phase, while the Spooner Summit hub is currently being designed and is in the implementation phase.

9.5 Future Infrastructure

Funding is being sought for additional infrastructure to support the electrification of US89 and US50 as well as SR267, along with the necessary charging stations to accommodate the change in fleet to zero emissions buses. A new Maintenance & Administration Facility will allow TTD to better control maintenance of the new vehicles in a dedicated facility. Ferry-based infrastructure would also be required in the future to support a ferry service.

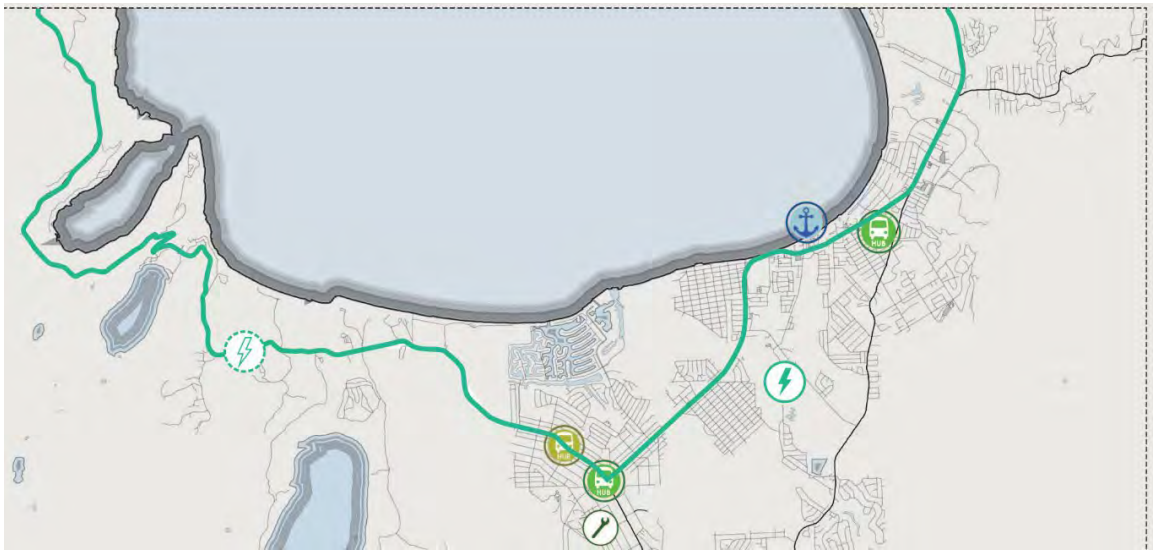


Figure 9-8 - Electrification and Mobility Hub in the South Shore

Figure 9-9 - Future Infrastructure

9.6 Summary of Scenarios

The first two scenarios use the existing base services and show changes after the first two years. Scenario 1 reflects the current funding situation and the decrease in FTA funding that will significantly impact the transit system in FY27 and beyond. The second scenario represents a potential growth option assuming the identification of a new source(s) of funding that allows the system to fulfill the goals and objectives from 2017 of improving connectivity and reducing both VMT and GHGs in the region while addressing unmet travel needs. Scenario 3 is a more complicated alternate future where there could potentially be new operators, new roles, new services, and retirement of older mobility models.

Chapter 10 – Financial Plan

10 Financial Plan

10.1 Introduction

The ability to finance public transit operations to maintain service for the unincorporated portion of El Dorado County, the City of South Lake Tahoe, Douglas County, and Washoe County for urban, rural, and recreation connections has had to continually evolve to confront persistent and temporal challenges to providing "steady state" basic service, let alone support desired expansion of service. TTD's success at operating transit service has been through the development of a leveraged financial model that has facilitated a single bi-state jurisdictional service where the limitations of individual financial sources have been smoothed out, resulting in unhindered transit delivery. Efforts are continually made to maintain the service balance that the value of fund sources were intended to provide for jurisdictions, while addressing the needs of resident and visitor ridership within the multi-jurisdictional environment in which people live, shop, seek medical services, and recreate.

To illustrate the concept described above, the following graphs depict the current operating model for the Tahoe region.

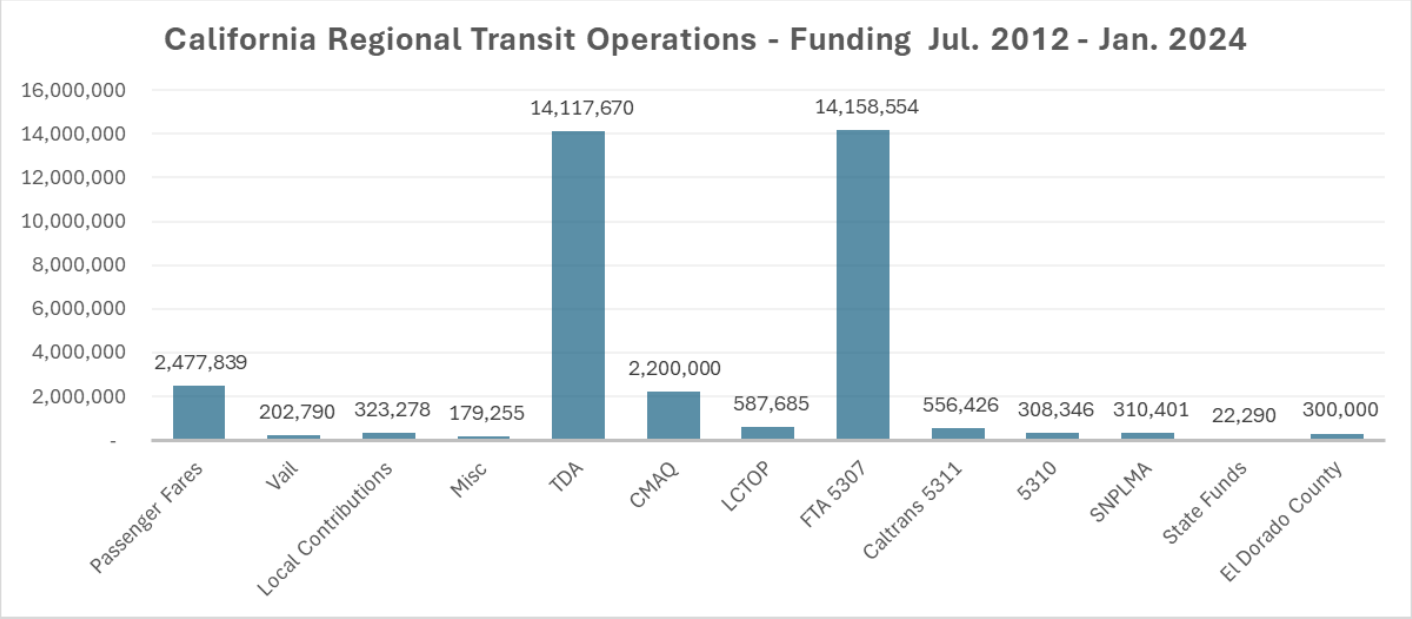


Figure 10-1 - CA Regional Transit Operations - Funding

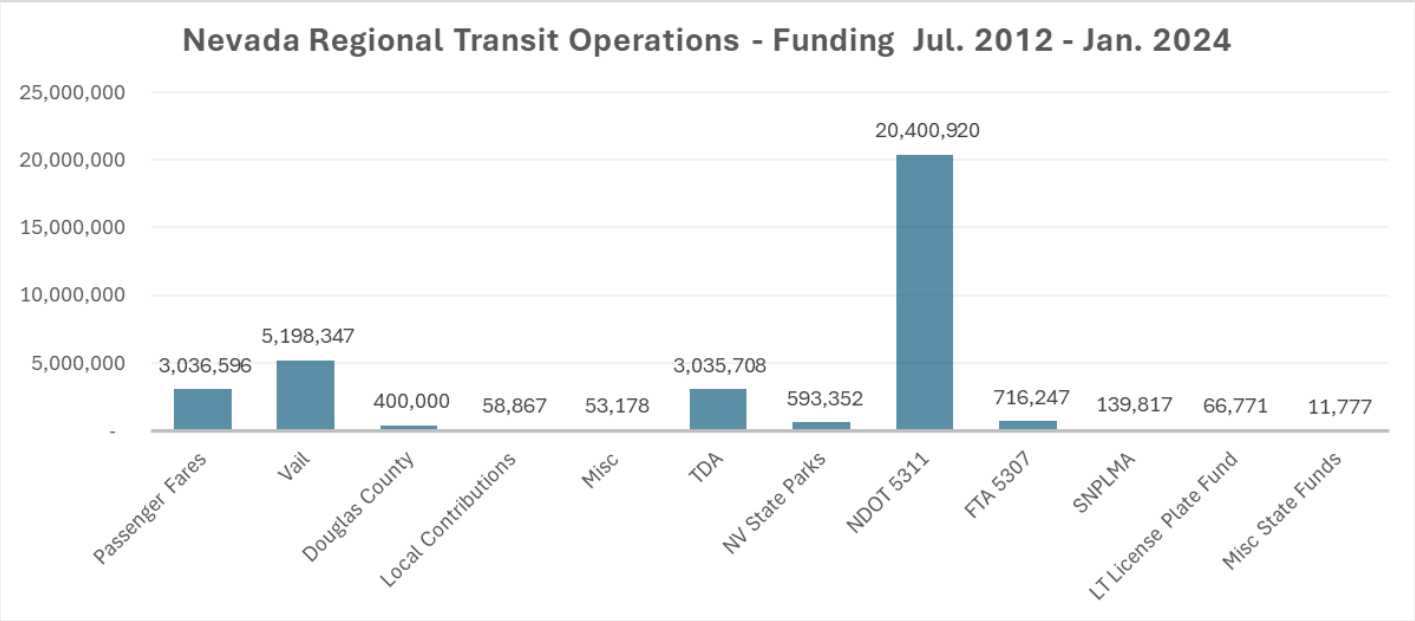


Figure 10-2 - NV Regional Transit Operations - Funding

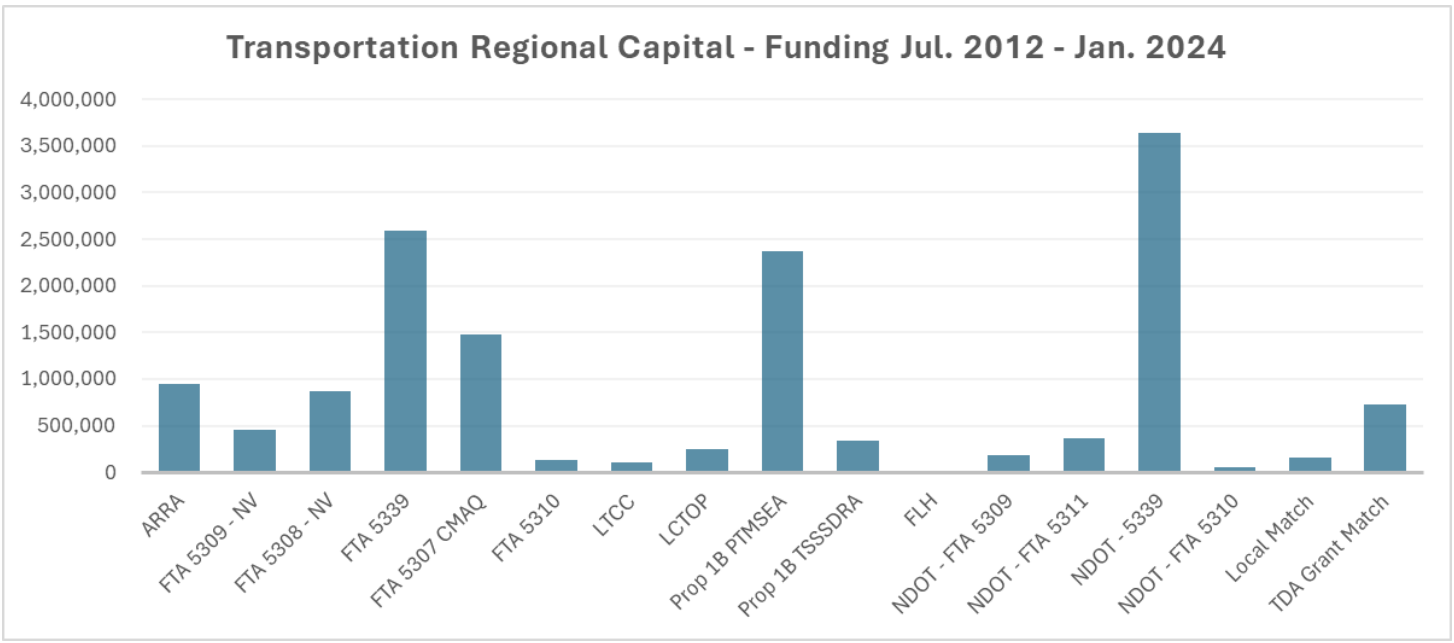


Figure 10-3 - Transportation Regional Capital - Funding

Multiple funding sources, each with their own requirements, have been used to serve the bi-state, inter-regional area that South Tahoe's ridership utilizes. Appendices 2, 3, and 4 provide summary detail by fiscal year and funding source for capital projects like new buses and daily operations. Under USDOT transit programs, the inter-regional service connects the rural Carson Valley with the

urban Lake Tahoe designated areas. Aligning and leveraging the two types of funding associated and purposed for rural and urban communities has meant greater service financial resources and capability matching real people's movement needs versus the more limiting approach of narrowing service by its parts via political boundaries. In other words, the whole has been greater than the sum of the parts.

A summary of the operation history and finance milestones is found in Table 10-1 below. A more detailed narrative of that timeline can be found in Appendix 1.

Table 10-1 - TTD's Transit Operations History and Financing

TTD's Transit Operations History and Financing

Sep 2010	STATA filed for Chapter 11 bankruptcy
Nov 2010	TTD, the new public administrator of public transportation, executed emergency seven-month contract with BlueGo Transportation Management
Nov - Dec 2010	TTD, FTA, NDOT, and Caltrans agreed to a "Cost Sharing Program" where percentages were assigned based on NV and CA miles, with a vision of an integrated and Interregional system...connecting communities. Funds would be leveraged to bring the most transit service without sacrificing other parts of the service.
Jul 2011	Contracted with Diversified Transportation, LLC
Jun 2012	East Shore Express shuttle service pilot program launched
FY 2013	Mobility Management Program began
FY 2013	Began CMAQ's two-year pilot program "Spare the Air" (periodic free fares)
FY 2014	NDOT expressed concern that they would be unable to fund future grant requests at current levels
Dec 2014	OMB issuance of Super Circular 200 allowing for a 10% de minimus Indirect Cost Allocation Plan
Dec 2015; funding received FY16	Fixing America's Surface Transportation (FAST) Act allowing for FTA 5307, 5339, and 5310 annual funding for TTD and TART. FTA, NDOT, Caltrans and TTD agreed to change funding percentages by determining which program benefits from the service provided and the entire route would be charged to either FTA 5307 or FTA 5311 grants. Unfortunately, Route 21 connecting Carson City to Stateline could no longer be funded.
Jun 2016	Received authority of "Designated Recipient" for large urbanized areas of CA for the FTA 5307, 5310, 5337 and 5339 funding from the CA Office of the Governor
Jul 2016	TTD began directly operating transportation service
Jul 2016	Received authority of "Designated Recipient" for large urbanized areas of NV for the FTA 5307, 5337 and 5339 funding from the NV Office of the Governor
FY 2018	Service overhaul
Apr 2020	Began "Free Fares" program six months earlier than originally planned due to COVID pandemic and funded with CMAQ

FY 2020	Received $5M in CARES FTA 5307 funding to help offset issues due to COVID pandemic
FY 2021	Received $1M in American Recovery Act funding
Jul 2021	Started new hire incentive for Bus Operators
Jan 2022	All represented staff received hourly $4 wage increases
Jul 2023	Represented staff received additional $2 to $6 hourly increases and a realignment of wages was performed based on comp class study
Ongoing	CSLT expresses desire to take over transit with a localized versus interregional approach
Ongoing	CSLT and EDC vetting JPA

Appendix 5 provides a brief description of each major funding source utilized by TTD's transit division, along with the current funding amounts. There are numerous Federal and State funding sources that can be applied for annually.

10.2 Funding Challenges

The five-year budget (FY25 through FY29) shows the impacts of the exhaustion of pandemic-era support funds. This creates a shortfall in funds in FY28 of $3M that expands to $4.2M by FY29. FTA funding drops from a high of $6.4M to only $3.9M in FY29. This is predicated on the continuation of current service levels and 30-minute intervals for Route 50 throughout the five-year budget horizon to demonstrate the deficit.

Federal funding represents 67% of all funding for TTD transit operations in 2025 and rises to a high of 72% in FY26 before the shortfall begins. This illustrates one of the major challenges for TTD, namely the reliance on federal funding. It is not guaranteed every year and is subject to the politics of the time, meaning that the amount available may vary, be delayed, or not be available which creates issues with guaranteeing levels of service in Lake Tahoe.

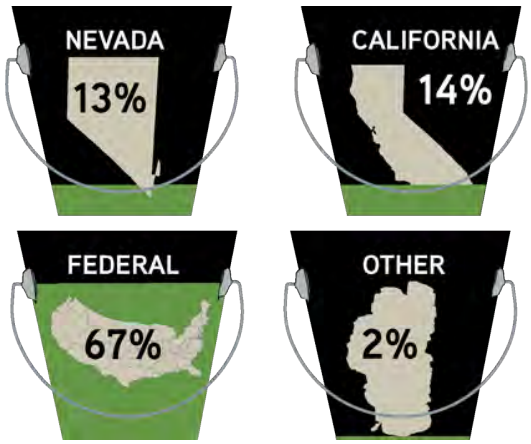


Figure 10-4 - 2025 Funding Breakdown

To cover the existing services, a local and sustainable funding source need to be identified and developed. Many peer agencies have some form of localized funding that allows for a guaranteed source of income over multiple years which may be a tourist tax, a local sales tax, or a percentile of existing taxes devoted to supporting transit. It is unknown if there will be future one-time funding sources and dependence on such sources should be curtailed to the extent possible. A local and sustainable funding source should be created to ensure consistency and balance to the operating budget. Based on existing funding shortfalls, that would be in the range of 35% of the annual operating budget.

10.3 Funding Comparison with Peer Agencies

Service characteristics and funding of peer agencies is depicted in Table 10-2. Other than Vail, all peers generate funding for transit services in this category and in most cases, these represent significant amounts in comparison to federal, state and local funding grants. Most peers have a single source for public transit or one local and one regional provider. There are private providers offering service to ski resorts from hotels, but those are limited and generally become highly specialized as the transit service improves. Most resort areas have smaller base populations that then quadruple or quintuple on weekends. Typically, the square mileage within the peer's resort area is much smaller than Lake Tahoe and there are only one to three resort areas as opposed to the greater amount of resorts in the Lake Tahoe area. Lake Tahoe's population is roughly 53,000 and those residents are spread around the lake except for the two recreation corridors, which makes it more difficult and expensive to provide transit. These differences allow the peer resorts to focus transit in smaller areas, provide higher levels of service and address the different transportation group needs with small fleets and limited external competition for riders. However, the peer agencies have a more even distribution of funding sources compared to TTD.

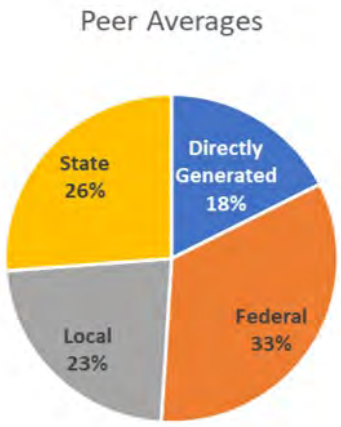


Figure 10-5 - Percent of Revenue by Funding Source

Table 10-2 -National Transportation Database Comparisons 2022

Comparable Ski Resorts	Peak Vehicle Requirement (VOMS)	Annual Unlinked Trips	Revenue Miles	Revenue Hours	Annual Cost (operations)	Passenger Boardings (unlinked trips)	Directly Generated	Federal	Local	State	Total	Directly Generated	Federal	Local	State
Tahoe Transportation District (TTD)	13	**269,576**	**423,821**	**28,294**	**$6,131,022**	**269,576**	**$762,527**	**$5,354,210**	**$0**	**$889,282**	**$7,006,019**	**11%**	**76%**	**0%**	**13%**
Vail, Colorado	27	2,299,325	760,840	66,679	$6,532,640	299,325	$0	$1,789,613	$0	$4,743,027	$6,532,640	**0%**	**27%**	**0%**	**73%**
Mammoth, California (Eastern Sierra Transit)	37	772,942	879,326	52,795	$5,187,138	772,942	$1,422,273	$1,304,992	$806,355	$1,653,518	$5,187,138	**27%**	**25%**	**16%**	**32%**
Jackson Hole, Wyoming (Southern Titon Area Rapid Transit)	28	718,985	979,979	57,176	$5,603,319	718,985	$392,812	$3,328,937	$0	$1,881,570	$5,603,319	**7%**	**59%**	**0%**	**34%**
Sun Valley, Idaho (Mountain Rides Transportation Authority)	32	488,383	908,036	40,400	$3,558,126	107,542	$173,455	$1,769,755	$0	$1,614,916	$3,558,126	**5%**	**50%**	**0%**	**45%**
Steamboat Springs, Colorado	22	934,937	560,117	41,060	$4,672,736	934,937	$456,845	$1,634,444	$124,656	$2,456,791	$4,672,736	**10%**	**35%**	**3%**	**53%**
Park City, Utah	21	1,548,297	950,634	72,927	$11,491,801	1,548,297	$5,713,559	$5,778,242	$0	$0	$11,491,801	**50%**	**50%**	**0%**	**0%**
Summit County (Breckenridge)	31	1,440,744	1,042,163	55,759	$9,677,785	1,440,744	$401,986	$947,481	$8,328,318	$0	$9,677,785	**4%**	**10%**	**86%**	**0%**
Eagle County, Colorado	22	984,115	1,529,138	79,931	$11,504,947	984,115	$2,533,451	$4,864,785	$3,616,225	$490,486	$11,504,947	**22%**	**42%**	**31%**	**4%**
Whistler, BC	33	1,494,286		74,800	$11,400,000	1,400,000	$1,100,000	$1,900,000	$3,000,000	$5,400,000	$11,400,000	**10%**	**17%**	**26%**	**47%**
Averages	28	1,186,890	951,279	60,170	$7,736,499		$1,354,931	$2,590,917	$1,763,950	$2,026,701	$7,736,499	**18%**	**33%**	**23%**	**26%**
Aspen/Picton County, Colorado (Roaring Forks Transit Agency)	98	4,011,246	4,827,102	246,091	$46,190,159	4,011,246	$17,409,389	$2,601,244	$25,979,526	$200,000	$46,190,159	**38%**	**6%**	**56%**	**0%**

10.4 Funding Forecast by Scenario

The following tables show available funding for FY25 – FY29, along with matching requirements.

10.4.1 Scenario 1 BAU

The budget is balanced through a slow reduction in service hours.

Table 10-3 - Scenario 1 Fiscal Plan

Scenario 1 Fiscal Profile		FY 25	FY 26	FY 27	FY 28	FY 29
REVENUES						
Available Revenues		$ 9,425,666	$ 9,033,991	$ 9,309,955	$ 6,872,779	$ 6,171,020
Less Capital Match		$ (976,147)	$ (215,000)	$ (215,000)	$ (215,000)	$ (215,000)
Net Revenues		**$ 8,449,519**	**$ 8,818,991**	**$ 9,094,955**	**$ 6,657,779**	**$ 5,956,020**
EXPENSES						
Scenario 1 Services		**$ (8,449,519)**	**$ (8,818,991)**	**$ (9,094,955)**	**$ (6,657,779)**	**$ (5,956,020)**

Scenario 1 Service Profile	FY 25	FY 26	FY 27	FY 28	FY 29
Route 50: South Lake Tahoe	30 minutes; 6 AM - 9 PM	30 minutes; 6 AM - 9 PM	**60 minutes; 6 AM - 9 PM**	**60 minutes; 6 AM - 9 PM**	**60 minutes; 6 AM - 9 PM**
Route 55: Neighborhoods - East End Only	65 minutes; 6 AM - 9 PM	65 minutes; 6 AM - 9 PM	65 minutes; 6 AM - 9 PM	65 minutes; 6 AM - 9 PM	-
Route 19X: Carson City	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM
Route 21X: Carson City	-	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM
Route 22: Minden/Gardnerville Express	Two AM; Two Midday; Two PM	Two AM; Two Midday; Two PM	Two AM; Two Midday; Two PM	Two AM; Two PM	Two AM; Two PM
Route 28: East Shore Express (Summer Only)	Constant Loop	Constant Loop	Constant Loop	Constant Loop	Constant Loop
Paratransit (smaller service area)	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM
Total Modeled RevHrs Hours	32,168	36,730	31,595	30,135	22,470

10.4.2 Scenario 2 – Progressive Connectivity

A significant input of funding is required to retain all current services and start to implement new services.

Table 10-4 - Scenario 2 Fiscal Plan

Scenario 2 Fiscal Profile	FY 25	FY 26	FY 27	FY 28	FY 29
REVENUES					
Existing Known Revenues (all in)	$ 9,425,046	$ 9,033,991	$ 9,309,955	$ 6,872,779	$ 6,171,020
Less Capital Match	$ (976,147)	$ (215,000)	$ (215,000)	$ (215,000)	$ (215,000)
Existing Revenues	**$ 8,448,899**	**$ 8,818,991**	**$ 9,094,955**	**$ 6,657,779**	**$ 5,956,020**
New Local Source	$ 171,991	$ 1,245,029	$ 1,865,560	$ 4,552,696	$ 5,451,130
Net Revenues	**$ 8,620,890**	**$ 10,064,020**	**$ 10,960,515**	**$ 11,210,475**	**$ 11,407,150**
EXPENSES					
Scenario 2 Services	**$ (8,620,890)**	**$ (10,064,020)**	**$ (10,960,515)**	**$ (11,210,475)**	**$ (11,407,150)**

Scenario 2 Service Profile	FY 25	FY 26	FY 27	FY 28	FY 29
Route 50: South Lake Tahoe	30 minutes; 6 AM - 9 PM	30 minutes; 6 AM - 9 PM	30 minutes; 6 AM - to 9 PM	30 minutes; 6 AM - to 9 PM	30 minutes; 6 AM - to 9 PM
Route 55: Neighborhoods	65 minutes; 6 AM - 9PM	65 minutes; 6 AM - 9PM	***Transitioned to microtransit***	-	-
Route 28: Incline Village - Spooner Summit (Summer Only)	10 AM - 7 PM serving Sand Harbor Only	10 AM - 7 PM serving Sand Harbor Only	10 AM - 7 PM serving Sand Harbor Only	**30 minutes; 10 AM - 7 PM**	**30 minutes; 10 AM - 7 PM**
Route 19X: Carson City	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM	Two AM; One Midday; Two PM
Route 21X: Carson City	-	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM	Three AM; One Midday; Three PM
Route 14: South Lake Tahoe to Incline Village	-	-	60 minutes; 6 AM - 9PM	60 minutes; 6 AM - 9PM	60 minutes; 6 AM - 9PM
Route 22: Minden/Gardnerville Express	Two AM; Two Midday; Two PM	Two AM; Two Midday; Two PM	Two AM; Two Midday; Two PM	Two AM; Two Midday; Two PM	Two AM; Two Midday; Two PM
Paratransit	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM	6 AM - 9 PM
Total Hours	32,168	36,730	39,285	39,335	39,335

10.4.3 Scenario 3 - Additional Transit Authority

As noted in the scenario descriptions above, Scenario 3 is contemplative of the impacts of a variety of conditions, governance models, and mobility options that could happen during the SRTP horizon. What is not yet known is how each of those possibilities will affect other proposed or existing services. This plan will be amended and updated as Scenario 3 options become clearer.

10.5 Funding Outlook to FY29

The funding outlook was updated in August 2024 with a reduction in FTA funding compensated by additional funding that is available through SB125. However, as shown in Figure 10-3, the overall outlook is for funding to fall from a high of $9M in FY27 down to $6M by FY29 assuming no additional revenues are secured.

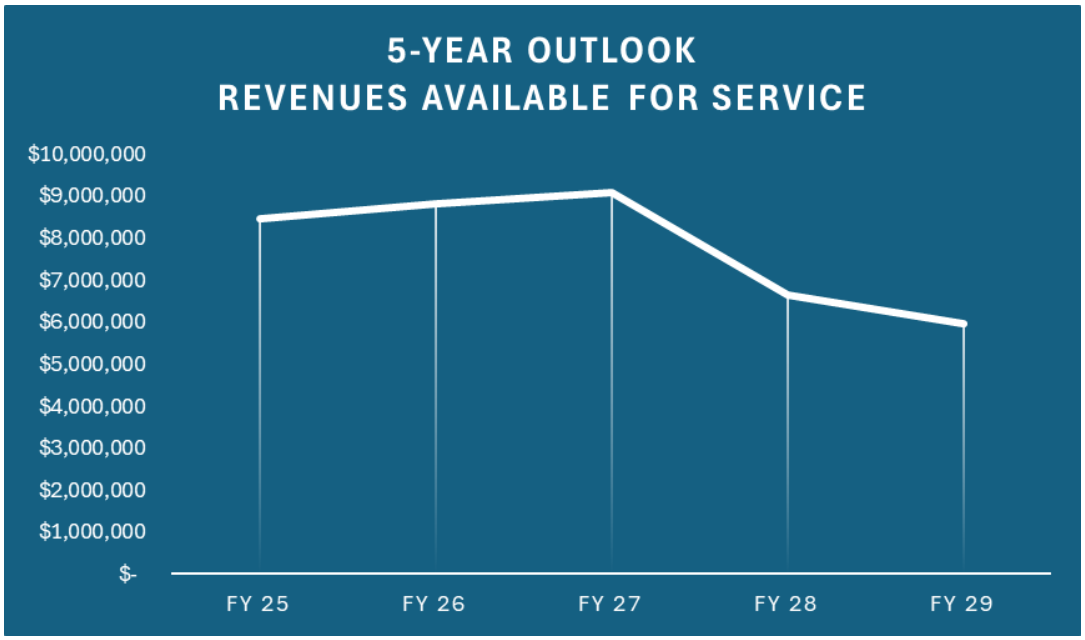


Figure 10-6 - Revenue Projections to FY29

This base budget acts as the focus for Scenario 1- Business as Usual | Fiscal Challenges meaning that the first three years are relatively stable from a funding and service perspective but rapidly decline starting in FY28 which requires either new funding to be found or service adjustments to be made. This base funding is also used in Scenario 2 – Progressive Connectivity with different strategies for funding and service operations.

10.6 Scenario Comparisons

Scenario 1 is similar in terms of the total hours and costs attributed to TTD because there is no new funding considered. Scenario 2 requires an uplift in funding as follows:

Table 10-5 - Scenario 2 Additional Revenue Needed

Fiscal Year	Additional Revenue Needed
FY25	$171,991
FY26	$1,245,029
FY27	$1,865,560
FY28	$4,552,696
FY29	$5,451,130
TOTAL	$13,286,406

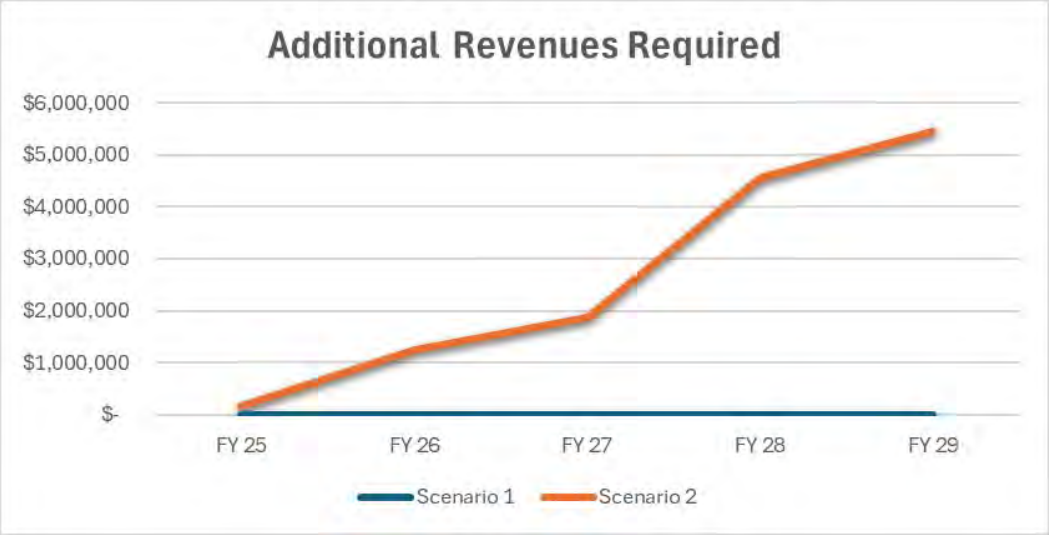


Figure 10-7 - Additional Revenue Needed

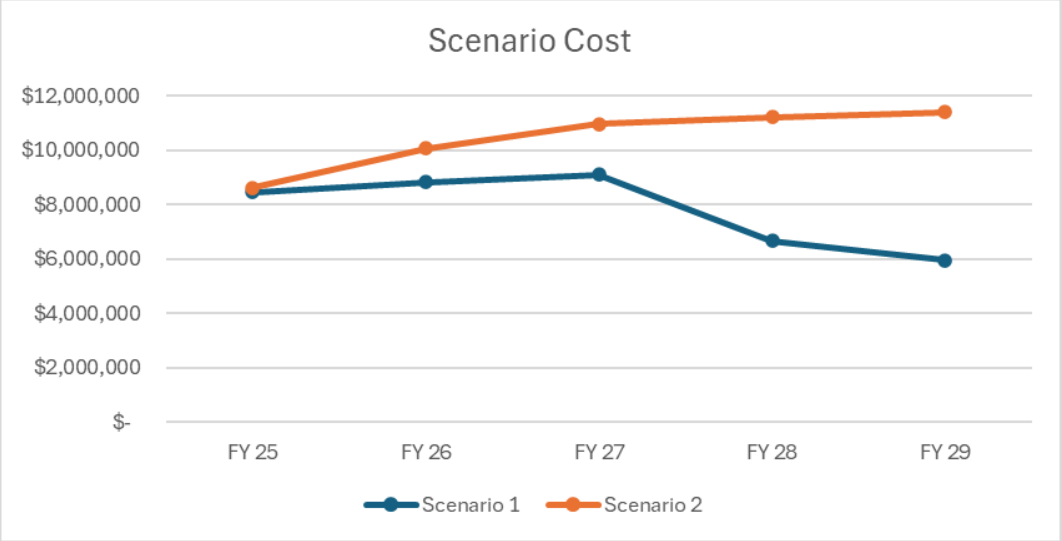


Figure 10-8 - Total Annual Cost by Scenario

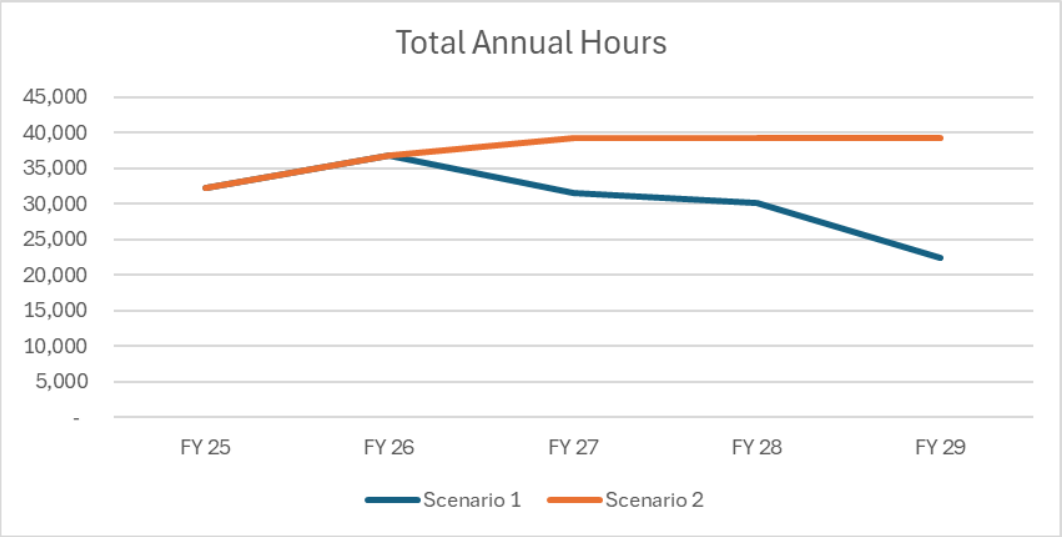


Figure 10-9 - Total Annual Hours by Scenario

Scenario 3 contingencies could have profound effect on public transit. The impacts are not modeled in the SRTP because more clarity is necessary to predict actionable situations.

Appendix 1 - TTD Transit Operations and Financing History

Prior to 2010, TTD did not directly administer or operate transit services except in very limited circumstances, such as a contract for airport shuttle service from the North Lake Tahoe area to Reno. TTD supported, where it could, transit services run by Placer County at the north shore and a non-profit at the South Shore. Most of this support was in the form of capital acquisition of buses through grant funds available to it (and the corresponding grant responsibility) and very limited operating grants. That situation changed however, on or about September 4, 2010, when the South Shore system run by the South Tahoe Area Transit Authority (STATA) filed for Chapter 11 bankruptcy because of a dispute with its contract operator and waning support from operation fund partners. STATA had lost all future federal and other funding for the BlueGO public transportation system.

On November 1, 2010, after completing the due diligence necessary before assuming the role, TTD became the new public administrator of the public transportation system to ensure that the valuable service of public transportation was provided to South Lake Tahoe residents and tourists who utilize the system. TTD was successful in executing funding agreements with NDOT, Caltrans, Douglas County, Vail Resorts (Heavenly), Ridge Resorts and met the requirements to receive funding from California's Transportation Development Act (TDA). However, while faced with legal challenges resulting from the bankruptcy, the Casino Corridor, City of South Lake Tahoe (CSLT) and El Dorado County (EDC) were unable to contribute financial support for public transportation at that time. TTD, along with its funding partners, developed an interregional integrated approach on how transportation should be provided within the Basin and began working on a funding approach. All parties agreed that this service would be on a "shared cost" basis. The routes were broken out between CA and NV based on service miles and percentages were calculated accordingly. Costs were then assigned to grants based on these percentages.

TTD secured a seven-month emergency contract with BlueGo Transit Management to provide initial service. TTD also began the process of building trust with vendors who had been left with unpaid invoices resulting from STATA's bankruptcy and from the previous transit provider, Area Transit Management (ATM), who had quietly left the area without paying for supplies, tools, parts, etc. Understandably, vendors were initially hesitant in working with TTD. Through diligent communication, paying for parts when picked up, and graduating from small dollar credit lines to paying on a 30-day basis, TTD developed and continues to have great relationships with their vendors.

TTD, with assistance from NDOT and Caltrans, drafted the Request for Proposals and advertised for a contractor to provide transit operations, including maintenance. A five-year agreement was awarded on July 1, 2011, to Diversified Transportation, LLC.

TTD also began the multi-year accumulation of a $2.1 million reserve to have the cash flow necessary to fund transit operations for three months in case of potential government shut-downs, natural emergencies (fire), or tardy allocations, i.e., TDA's annual allocation installments are not available until after January and finish in late September or early October of the following fiscal year.

When successful in obtaining funding sources, TTD introduced multiple pilot programs.

- Administration of the West Shore Summer Service began by STATA using funds from the Southern Nevada Public Land Management Act (SNPLMA). TTD continued the service after STATA's bankruptcy and exhausted the remaining SNPLMA grant. Funds from FTA 5311, TDA and augmented with a portion of California's Low Carbon Operations Program (LCTOP) funding were used until FY2018, when budget constraints and safety concerns resulted in terminating this service.
- East Shore Express Shuttle program started in June 2012. This service began as a two-year pilot program shuttling beach goers from Incline Village to Sand Harbor State Park. This pilot program was in response to community and public safety agency concerns about safety, seasonal congestion, and shoulder parking related erosion. Original funding was provided from a NDOT 5311 grant, the US Forest Service, and NV State License Plate Fund. No longer a pilot, this summer service is currently paid with FTA and Nevada State Parks funding.
- Mobility Management program could be described as an outreach approach to promote access to effective and efficient transportation for those with limited mobility and/or means, encourage coordination among service groups, and refined customer service to enhance the ease of use of transportation networks. This program began in 2013, but was discontinued in 2018.
- In FY13, TTD initiated a Spare The Air program for the South Shore transit system, which periodically offered free fares throughout the year and was funded with Congestive Mitigation Air Quality Funds.

In FY14, NDOT expressed concerns that they would be unable to continue funding the FTA 5311 program at current levels. Around the same time, TTD had completed a study indicating millions of visitors come to the Tahoe basin annually. To ensure a more persistent federal funding source, TTD worked with TRPA to arrive at a blended average resident and visitor population figure. The TTD Board then approved leading the federal legislative effort to correct the technicality that was hindering the Tahoe Basin from receiving federal transit and capital formula funds under a Metropolitan Planning Organization (MPO) authority for which TRPA serves as the administrator with the Tahoe MPO designation.

The Fixing America's Surface Transportation (FAST) Act passed in December 2015; a federal law that provides long-term funding certainty for surface transportation infrastructure planning and investment. As a result, the Tahoe basin was designated a large urbanized area with a population of 215,000, making it eligible for a formula portion of FTA funds, instead of reliance on discretionary annual sources like 5311. This legislative success made both TTD and Placer County eligible

annually for two separate FTA sources: one for bus and bus facility programs (FTA 5339) and another for an urbanized area formula funding program (FTA 5307), for urbanized areas transit operating costs and preventive maintenance. The designation also meant formula capital project funds for the Tahoe MPO to be used regionally. As part of the transit formula change, TTD received from both the California (June 2016) and Nevada (July 2016) Governors' offices, the assignment of "Designated Recipient" for large, urbanized areas in California for the FTA 5307, 5310, 5337 and 5339 funding and in Nevada for FTA 5307, 5337 and 5339 funding.

Another welcomed outcome of the 2015 FAST Act was that the states received more 5311 funds for rural service and connections to urban areas. TTD and NDOT were then able to continue with discretionary pots of 5311 funds which meant the legislative efforts grew the portion of federal funds for the Tahoe region. TTD, FTA, and NDOT staff agreed that the "shared cost" approach would continue; however, routes would no longer be broken out between Nevada and California miles, but rather 100% of the route would be allocated to either FTA 5307 or FTA 5311 based on where the benefit would be received. The program came online in FY17, but unfortunately due to budget constraints based on the new urban designation Route 21X Carson City to Stateline over Spooner Summit had to be eliminated.

TTD maintained the interregional integrated funding approach maximizing leveraging funds across state lines to provide the most service without disadvantaging any one service, but staying within the parameters of grant requirements and budget constraints. To illustrate, TTD utilized California TDA funds as match towards the NDOT 5311 program totaling $3.5 million dollars from FY11 through FY24. Prior to the FAST Act change the annual California FTA 5311 award totaled $110,997 for FY16 and after the FAST Act it was replaced with FTA 5307 funds totaling $1.2 million for FY16. TDA has also been used to match capital projects, which include fleet, facilities and equipment. Total capital match provided by TDA funds was $876 thousand through FY24 while federal funds expended on transit capital totaled $13.2 million for the same period.

In FY16, TTD began the due diligence process on needs for directly operating the transit system versus requesting proposals from contractors and continuing with the current process. After much deliberation, having multiple meetings with a Board established ad hoc committee, seeking professional guidance within the industry, along with personnel experts, it was determined that to achieve its short- and long-term goals, it was in TTD's best interest to directly operate the South Shore Transit System effective July 1, 2016 (FY17).

In FY18, Staff discussed four factors affecting the decision to discontinue winter shuttles. First, TTD did not have the Operators or fleet necessary to provide the shuttle services. Second, with no fare revenue generated, the winter shuttles were negatively impacting farebox recovery. Third, winter shuttles operate in an extremely unsafe environment. The incidence of collisions (mostly buses being hit by cars), lack of snow removal, delays in getting sand/cinders put down, and heavy traffic with inexperienced visitor drivers contributed to an overall unsafe operating environment for public transit. Fourth, fleet availability was exacerbated by the number of collisions that removed

buses and their operators from service for days after each collision. Staff had proposed operating some service between Heavenly Village and the California Base Lodge, but this was deemed unaffordable without Vail Resorts participating at some level. In the end Vail and TTD could not come to terms on new service and Vail developed their own seasonal transit ski operation.

The period following fiscal year 2018 was dominated by the effects of the COVID epidemic and staff shortages. One response to COVID brought a tranche of additional federal funds which pushed out a projected fiscal cliff by at least three years. To address staffing recruitment the Board approved offering a "New Hire Incentive" program effective July 23, 2021, offering $3,000 in three installments over a course of one year for fully licensed CDL new hires. Additionally, Staff suggested and the Board approved $4 per hour increases to all represented staff which includes bus operators, transit dispatchers, maintenance technicians, parts technicians and facility maintenance workers in January 2022. Most recently, after completion of a Compensation and Class study, TTD again issued increases for represented employees between $2 and $6 on July 1, 2023. These steps have been effective in stabilizing TTD's transit work force.

To address the aging fleet, TTD purchased three electric Proterra, four Gillig diesel, and one Davey Coach buses between FY22 and FY24, with an additional four Gillig hybrids and four Gillig diesels in FY25. This was accomplished by parceling two competitive FTA 5339 grants, four NDOT grants, two FTA 5310 grants, and matched with California toll credits and TDA funding.

It should be noted that all staff time that was used for transit operation matters were charged directly to the transit grants. In 2014, the Office of Management and Budget issued super circular 200 revising the "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards". This enabled TTD to qualify to receive the de minimis indirect cost allocation plan (ICAP) where 10% may be charged on the modified total direct costs from the program(s) back to the general fund to help offset the indirect costs incurred. With TTD's general fund not having a dedicated funding source, this was and continues to be a support for the general fund's budget. TTD was successful in securing funding from the Nevada State biennial budget process in FY24, in partnership with TRPA and with TTD Board member support. The next effort is seeking parity to Nevada's budget step in establishing California annual funding on the typical to Tahoe one third Nevada, two thirds California formula.

Ongoing funding restrictions and the impact of the pandemic on ridership saw service reductions on most routes. Despite the ridership impacts, service was maintained to ensure essential workers had transportation and TTD staff maintained consistent employment. As mentioned above, due to health and safety considerations stemming from the pandemic, transit fares on all routes were eliminated in April 2020, six months prior to the scheduled "Free Fare" program, which was being offset with CMAQ funding that was converted into FTA 5307 funds and eliminating farebox revenue. TTD received $5 million in CARES funding in FY20, with an additional $1 million in FY21 with American Recovery Act funding from the federal government in the form of FTA 5307

funds. NDOT also temporarily discontinued the need for TTD to provide matching funds for the FTA 5311 program from March 2020 until September 2021.

TTD continues to provide transportation and transit activities in the Tahoe region by partnering to plan and implement a system that improves safety, protects the environment, and contributes to economic vitality…Regional Service, Connecting Communities.

Appendix 2 - Transit Capital Purchases

	Vehicles including Buses, Vans, Non-Service	Shelters	Facilities (Shop St, LTCC Mobility Hub, Incline Old Elementary School)	Misc Maintenance incl. Bob Cat, Lifts, Etc., Engine Replacements and ADA Equip	Electronic Farebox System	AVL System	Software, Hardware for Scheduling, Financial, AVL, Transit Management, Etc.	Overhead and Pedestal Chargers	Planning Match	Other	Equip Under 5K - Not Distributed to Programs	
FY2009	1,083,135										Not Avail	TRPA Software
FY2010	2,042,850										Not Avail	TRPA Software
FY2011	59,615			30,749							Not Avail	TRPA Software
FY2012	562,839	229,770		76,360	127,028	120,000	84,890			20,408		
FY2013	229,350	36,513		8,252	291,687	30,000	12,323			26,425		
FY2014	83,136	326,590		92,863	2,200		18,862			79,092		
FY2015	689,134		19,855		256,021		56,103			19,702		
FY2016	536,599	16,299	70,150			27,059	117,967			27,447		
FY2017	88,819		48,321			2,500	3,198			56,085		
FY2018	67,655		15,407	178,466	45,542		6,578			13,157		
FY2019	35,601		1,130,192	51,403	7,350		6,000			628		
FY2020			320,370	182,734			48,000					
FY2021		17,265	11,475	98,624			6,000					
FY2022	1,815,142		2,352,149	36,372			42,153		198	58,696		
FY2023	1,149,460			23,014			11,762	759,094	6,384	10,186		
FY2024	2,293,525	36,950		15,808		147,175			14,087	1,908		
TOTAL	**10,736,859**	**663,387**	**3,967,918**	**794,645**	**729,828**	**326,734**	**413,836**	**759,094**	**20,669**	**313,733**	**0**	

Total Transit Capital Purchased: **$18,726,703**

Appendix 3 - Transit Capital Funding

	FTA 5307 CMAQ	Earmark and FTA 5308	FTA 5309	FTA 5310	FTA 5311	FTA 5339	FTA - ARRA	FLH 1/2%	Prop 1B TSSSDRA	Prop 1B PTMISEA	TDA	LCTOP	Local*
FY2009		518,495	124,193										440,447
FY2010		1,459,086	163,445										420,319
FY2011			24,325							6,424			59,615
FY2012			184,146				893,929		16,445	111,351			15,425
FY2013			236,587		251,625		50,190			86,041			10,107
FY2014			262,594				43,683	13,125	80,876	184,729			17,736
FY2015		641,590							78,773	294,782			25,670
FY2016		358,410							102,096	303,764			31,250
FY2017				53,536		14,964			44,137	79,352			6,934
FY2018						94,543			62,316	165,291			4,655
FY2019									6,628	995,856	100,000	93,089	35,601
FY2020				57,606					36,731	322,724		134,043	0
FY2021				29,763						74,861	4,473	24,268	
FY2022	1,483,047					2,323,499				27,535	310,628		160,000
FY2023					110,004	1,770,904				3,602	75,201		188
FY2024				29,867		2,093,574					386,012		
TOTAL	**1,483,047**	**2,977,581**	**995,290**	**170,772**	**361,629**	**6,297,484**	**987,802**	**13,125**	**428,002**	**2,656,310**	**876,315**	**251,400**	**1,227,948**

FEDERAL	13,286,730
STATE	4,212,027
LOCAL	1,227,948
TOTAL	18,726,704

* CSLT, Vail, RCMF, Douglas County, Insurance Claim

Appendix 4 - Transit Operations Funding Awards by Fiscal Year

	Federal Funds											
	FTA 5307 (FAST ACT)	FTA 5307 CMAQ	CMAQ 5311	FTA 5307 - All COVID Related Funds (CARES, ARRA, etc.)	FTA 5310	NDOT FTA 5311	Caltrans FTA 5310 (STS)	Caltrans FTA 5311	Caltrans 5317, NDOT 5311, Area 4 Older Americans Act (Mobility Management)	JARQ (Kingsbury Express)	FTA 5311 and ARRA (Placer Cty TART Ops Pass Through)	SNPLMA (West Shore and ESE)
FY2009										99,126		
FY2010											247,727	100,000
FY2011			200,000			869,876		92,992			60,280	80,483
FY2012			200,000			1,380,372		92,992				161,475
FY2013			200,000			1,721,794		92,992				212,815
FY2014						1,518,167		126,945	54,292			191,209
FY2015			59,000			1,637,824		132,500	115,433			27,144
FY2016	1,057,651		101,544			1,948,176	33,298	110,997	87,655			
FY2017	1,839,223					1,564,196	84,606		69,449			
FY2018	1,922,810					1,465,797	106,419		73,168			
FY2019	1,906,790					1,597,171	50,532					
FY2020	1,887,628	800,000		5,154,624		2,197,200						
FY2021	1,793,507	700,000		1,072,990		2,735,791						
FY2022	2,173,860					1,126,003						
FY2023	2,301,652	1,000,000				1,126,004						
FY2024	1,352,065				24,437	1,611,692						
FY2025	TBD	1,000,000				1,611,693						
TOTAL	**16,235,186**	**3,500,000**	**760,544**	**6,227,614**	**24,437**	**24,111,756**	**274,855**	**649,418**	**399,997**	**99,126**	**308,007**	**773,126**

	State Funds				Local Funds									
	LCTOP (West Shore and later Fare Replacement)	NV State Parks (ESE)	NV License Plate (ESE)	TDA including State of Good Repair	Vail	Ridge	Douglas	EDC	Various Casinos	LTCC	CSLT	STPUD	Farebox & Pass Sales	Other including Solar Credits and Vouchers
FY2009														
FY2010														
FY2011				718,529	1,005,068	88,482	50,000		92,050				413,486	7,150
FY2012				1,261,420	937,922	118,535	50,000					16,761	626,820	10,725
FY2013				1,119,478	887,593	105,477	50,000					27,373	704,467	15,315
FY2014			9,806	1,136,334	850,000	105,477	50,000				2,295	67,030	734,260	
FY2015			56,965	1,136,952	810,000	70,318	50,000				4,500	58,311	672,064	11,556
FY2016	56,604	48,352		1,091,770	850,000	70,318	50,000					37,064	624,091	7,675
FY2017	50,504	85,000		1,122,039	850,000	70,318	50,000					51,897	578,048	4,182
FY2018		85,000		1,488,847	950,000	GF*	50,000			36,000		32,696	560,958	12,000
FY2019		85,000		1,701,796			50,000			40,000		49,517	619,424	
FY2020		85,000		1,763,889			GF			GF		43,674	392,675	
FY2021	201,652			1,498,341			GF					32,316		750
FY2022		35,000		2,001,170			GF					42,679		
FY2023	278,925	85,000		2,485,702			GF	300,000				32,294		21,415
FY2024		85,000		2,197,253			GF	70,000				GF		92,891
FY2025	TBD	85,000		TBD			GF					GF		
TOTAL	**587,685**	**678,352**	**66,771**	**20,723,521**	**7,140,583**	**628,925**	**450,000**	**370,000**	**92,050**	**76,000**	**6,795**	**491,610**	**5,926,292**	**183,659**

FEDERAL	**53,364,066**
STATE	**22,056,329**
LOCAL	**15,365,914**
TOTAL	**90,786,309**

* General Fund

Appendix 5 - Funding Overview

PROGRAM:	FTA 5307 (Lake Tahoe UZA)	FTA 5310 (Lake Tahoe UZA)	FTA 5339 (Lake Tahoe UZA)	FTA 5311 (Nevada DOT)	FTA 5339 (Nevada DOT)	Congestion Mitigation and Air Quality Improvement (CMAQ) (Converted to FTA 5307 funding)
Purpose:	The Urbanized Area (UZA) Formula Funding program (49 U.S.C. 5307) makes federal resources available to urbanized areas for transit capital and operating assistance and for transportation-related planning. A UZA is an incorporated area with a population of 50,000 or more that is designated as such by the U.S. Department of Commerce, Bureau of the Census.	This program (49 U.S.C. 5310) provides formula funding to states for the purpose of assisting private nonprofit groups in meeting the transportation needs of older adults and people with disabilities when the transportation service provided is unavailable, insufficient, or inappropriate to meeting these needs.	The Grants for Buses and Bus Facilities program (49 U.S.C. 5339) makes Federal resources available to States and designated recipients to replace, rehabilitate, and purchase buses and related equipment, and to construct bus-related facilities, including technological changes or innovations to modify low or no emission vehicles or facilities. Funding is provided through formula allocations and competitive grants. A sub-program provides competitive grants for bus and bus facility projects that support low and zero-emission vehicles.	The Formula Grants for Rural Areas program (49 U.S.C. 5311) provides capital, planning, and operating assistance to states to support public transportation in rural areas with populations of less than 50,000, where many residents often rely on public transit to reach their destinations. The program also provides funding for state and national training and technical assistance through the Rural Transportation Assistance Program.	The Grants for Buses and Bus Facilities program (49 U.S.C. 5339) makes Federal resources available to States and designated recipients to replace, rehabilitate, and purchase buses and related equipment, and to construct bus-related facilities, including technological changes or innovations to modify low or no emission vehicles or facilities. Funding is provided through formula allocations and competitive grants. A sub-program provides competitive grants for bus and bus facility projects that support low and zero-emission vehicles.	The CMAQ program provides a funding source for State and local governments to fund transportation projects and programs to help meet the requirements of the Clean Air Act. CMAQ funds support state and locally selected transportation projects that reduce mobile source emissions in both current and former areas designated by the U.S. Environmental Protection Agency (EPA) to be in nonattainment or maintenance of the national ambient air quality standards for ozone, carbon monoxide, and/or particulate matter.
Eligible Activities:	Eligible activities include planning, capital, operating, and the acquisition of public transportation services. All preventive maintenance and some Americans with Disabilities Act complementary paratransit service costs are considered capital costs. For urbanized areas with populations less than 200,000, or areas with populations more than 200,000 and operate less than 100 buses, operating assistance is an eligible expense.	Eligible activities include: purchases of buses and vans; wheelchair lifts, ramps, and securement devices; transit-related information technology systems, including scheduling/routing/on-call systems; mobility management programs; demand response operations; acquisition of transportation services under a contract, lease, or other arrangement.	Capital projects to replace, rehabilitate and purchase buses, vans, and related equipment, and to construct bus-related facilities, including technological changes or innovations to modify low or no emission vehicles or facilities.	Eligible activities include planning, capital, operating, and the acquisition of public transportation services for rural Nevada and primarily for the benefit of non-urbanized areas.	Capital projects to replace, rehabilitate and purchase buses, vans, and related equipment, and to construct bus-related facilities, including technological changes or innovations to modify low or no emission vehicles or facilities.	Capital to improve air quality; expand or provide new service that supports improved air quality; not meant to be annual operating (therefore, it is converted to FTA 5307 funds to support free fares)
Oversight:	FTA Region IX	FTA Region IX	FTA Region IX	NDOT	NDOT	FTA Region IX
Source:	FTA	FTA	FTA	FTA	FTA	Federal Highway Administration (FHWA)
Frequency:	Annual; subject to Congressional Appropriation	Biennial allocation	Annual; subject to Congressional Appropriation	Biennial Call for Projects	Biennial Call for Projects	Biennial Call for Projects
Determination of Amount:	Formula to UZA; then split with MPO concurrence	Formula to UZA; 100% allocated to TTD in even years, with the odd years to Placer County	Formula to UZA; then split with MPO concurrence	Formula to Nevada; then competitive application	Formula to Nevada; then competitive application	Formula to Non-Attainment Area; then competitive application through MPO Regional Grant Program (RGP)
Match Requirement (Operating):	50/50	50/50	N/A	59.38/40.62	N/A	88.53/11.47
Match Requirement (Capital):	80/20	80/20	80/20	95/5	80/20	88.53/11.47
Match Requirement (Capital - ADA):	80/20	80/20	85/15	95/5	85/15	88.53/11.47
Match Requirement (Administrative):	50/50	50/50	N/A	80/20	N/A	88.53/11.47
Amount:	$1,352,065	$67,000	$164,000	$3,307,000	TBD	$1,000,000
Toll Credits Match Eligible:	Yes	Yes	Yes	No	No	Yes
Match Source(s):	Toll Credits	Toll Credits	Toll Credits	TDA (LTF/STA)	TDA (LTF/STA)	Toll Credits
Restrictions:	Lake Tahoe UZA and Nevada	ADA services and capital only	Lake Tahoe UZA and Nevada	Nevada only; no UZA to UZA without rural component	Nevada facilities; bi-state fleet ok	Lake Tahoe UZA & Nevada
Notes:						*Convert CMAQ funding to 5307, following 5307 requirements*

Lake Tahoe Short Range Transit Plan (SRTP) - **DRAFT**

PROGRAM:	Low Carbon Transit Operations Program (LCTOP)	Local Transportation Fund (LTF)	State Transit Assistance (STA)	State of Good Repair (SGR)	El Dorado County	Nevada State Parks	California's SB125
Purpose:	The LCTOP was created to provide operating and capital assistance for transit agencies to reduce greenhouse gas emissions and improve mobility, with a priority on serving disadvantaged and low income communities.	Local Transportation Fund (LTF), is derived from a ¼ cent of the general sales tax collected statewide. The State Board of Equalization, based on sales tax collected in each county, returns the general sales tax revenues to each county's LTF. Each county then apportions the LTF funds within the county based on population.	The STA funds are appropriated by the legislature to the State Controller's Office (SCO). The SCO then allocates the tax revenue, by formula, to planning agencies and other selected agencies. Statue requires that 50% of STA funds be allocated according to population and 50% be allocated according to transit operator revenues from the prior fiscal year.	The Road Repair and Accountability Act of 2017, Senate Bill (SB) 1 includes a program that provides additional revenues for transit infrastructure repair and service improvements. This investment in public transit is the State of Good Repair (SGR) Program.	El Dorado County provides a direct allocation to TTD to mitigate impacts of tourism in El Dorado County.	A budget contribution to TTD from the Nevada Division of State Parks.	California's SB 125 guides the distribution of $4 billion in General Fund on a population-based formula to RTPAs.
Eligible Activities:	LCTOP projects must meet Caltrans' LCTOP guidelines and be selected to receive an allocation. Approved projects support new or expanded bus or rail services, expand intermodal transit facilities, and may include equipment acquisition, fueling, maintenance and other costs to operate those services or facilities, with each project reducing greenhouse gas emissions. For agencies whose service area includes disadvantaged communities, at least 50 percent of the total moneys received shall be expended on projects that will benefit disadvantaged communities.	Eligible activities include planning, capital, operating, and the acquisition of public transportation services.	Eligible activities include planning, capital, operating, and the acquisition of public transportation services.	SGR funds are to be made available for eligible transit maintenance, rehabilitation and capital projects.	Operating, capital, and administrative support for TTD's El Dorado County transit services.	Operating, capital, and administrative support for East Shore Express (ESE) service.	Recipients have the flexibility to use the money to fund transit operations or capital improvements.
Oversight:	Caltrans	TMPO	TMPO	TMPO	TTD	TTD	TMPO
Source:	State of CA (5% of Cap and Trade Proceeds)	State of CA (Sales tax)	State of CA (Sales tax on fuel and diesel fuel)	State of CA (Gas tax and vehicle fees)	TOT	State of NV	State of CA
Frequency:	Biennial Call for Projects	Annual	Annual	Annual	Annual Request	Annual	One time
Determination of Amount:	Allocation to recipient. Must meet guidelines of the program	Statutorily allocated to transit	Statutorily allocated to transit	Statutorily allocated to transit	Amount allocated determined by Board of Supervisors	Negotiated amount with Nevada State Parks each year	Two-year program allocation to be used over four years
Match Requirement (Operating):	100/0	100/0	100/0	100/0	100/0	100/0	100/0
Match Requirement (Capital):	100/0	100/0	100/0	100/0	100/0	100/0	100/0
Match Requirement (Capital - ADA):	100/0	100/0	100/0	100/0	100/0	100/0	100/0
Match Requirement (Administrative):	100/0	100/0	100/0	100/0	100/0	100/0	100/0
Amount:	$280,000	$1,224,344	$660,463	$98,810	$70,000	$85,000	$4,165,000
Toll Credits Match Eligible:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Match Source(s):	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Restrictions:	California Only	California and Nevada	California and Nevada	Eligible maintenance activities and match for capital purchases	El Dorado County	ESE	California operations
Notes:		*Used for routes in Calif when not using FTA 5307 grant funds.*	*Used for routes in Calif when not using FTA 5307 grant funds.*				

Tahoe Transportation DISTRICT

Connecting our communities

MEMORANDUM

Date: September 26, 2024

To: Tahoe Transportation District (TTD) Board of Directors

From: TTD Staff - Carl Hasty, District Manager

Subject: Presentation and Discussion on Policy Questions to be Answered for Future Decision on Transit Operating Model

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Action Requested:
It is requested the Board read the materials and hear the presentation for discussion and deliberation on policy questions that need to be answered to inform near future decisions to be made by the Board on transit operations, transit operator agreements, and TTD responsibilities therein.

Fiscal Analysis:
Not applicable at this time. Any future decisions that affect TTD's ability to deliver transit operations will require an assessment of the effects on TTD's staffing and operations budget.

Work Program Analysis:
Considerable staff and Board time continues to be expended on the evolving understanding of the various transit efforts and organizations' interests to successfully deliberate, plan, and unify a transit system that is seamless and productive. This will continue for the foreseeable future.

Background:
The TTD Board has been open to the idea of another public operator for transit services at the south shore of Lake Tahoe, as proposed by the City of South Lake Tahoe (CSLT) in March of 2020, at which time the Board Chair stated that, "If there is sufficient interest by the counties to put a proposal together and bring it to the Board, then the Board has a responsibility to discuss and deliberate the proposal." Most recently in 2024, the City Council and the El Dorado County Board of Supervisors approved them working jointly to evaluate the setting up of a joint powers authority (JPA) for transit operations, which they are expected to approve its formation at their joint meeting scheduled for October 15, 2024. While not discussed at the September TTD meeting, an informational item regarding the August CSLT item on the proposed scope of the JPA's purpose and authority presented by City staff was included in the TTD packet for reference and background information.

Discussion:
In anticipation of approval of a JPA by the CSLT and El Dorado County next month, it is likely that a work plan will be brought forward to the TTD Board sometime in the near future for consideration by the Board to grant operating authority to the JPA and secure a cooperative

agreement. As of September 16, TTD staff have not been given an updated timetable for the JPA plan; but understands from City staff that once the JPA is formed, the earliest the JPA Board will be seated will be in January of 2025.

The purpose of this report and discussion is to provide the TTD Board with an initial framework understanding of the current transit operations model and what changes a new operating model may mean in order to solicit a discussion of policy questions the Board needs to consider in its role as the bi-state transportation district responsible for implementing Compact transportation policy and regional transportation plan objectives.

Attached are four graphic maps Staff developed using the graphic from the TTD's Long-Range Transit Master Plan (adopted in 2017) as the base map. Staff have shared these map depictions of transit operation models with the informal Cuss and Discuss group, which has now met six times, and with several members of the Program Implementation Committee (PIC).

The first map (Attachment A) is the existing transit operating model provided by Placer County (TART) and TTD. Placer County is not a JPA and works cross jurisdictionally for what is referred to as the Resort Triangle through inter-local operating agreements. Placer has been operating a transit system at the north shore since before TTD was created in 1980. The second map (Attachment B) is the operating model that was essentially proposed if the One Tahoe regional funding source had been approved for pursuit and established. With this model, you see the full regional connectivity with essentially two operators and the potential option of Washoe RTC providing connection to the out of basin Truckee Meadows, which if not RTC, then TTD would provide it.

The third map (Attachment C) is the model with the JPA operating in the CSLT and El Dorado County and TTD operating on the Nevada gaps, if funding is not compromised by bifurcating funds and is supported by additional local funds. The fourth map (Attachment D) is a scenario where the bifurcation of funds and no new local funds means the Nevada gap has little to no transit service, the worse case scenario. Staff continues to evaluate how the fourth model can be avoided.

The existing model has been a financial success where TTD has leveraged both Nevada and California funds to provide the greater service area where residents, recreationists, employees, and medical service seekers travel. The leveraging effect in working with both Caltrans and NDOT has meant that while TTD staff must account for mileage and "splits" using rural and urban funds for operations and capital; to the transit user, the boundary for the system is erased as it is for the transit vehicles themselves. Bifurcation of funds will change TTD's leveraging ability and therein lies potential risks for the Board to consider when the time comes. There are other policy questions or implications the Board should consider that Staff have developed. The list below is likely not complete and through discussion, the Board may identify others.

Policy questions to answer for consideration of JPA operations support:

Compact/TTD Authority

1. How do proposed transit operator and operation changes align with the Compact policy direction and achievement of the regional transportation plan?
2. Will TTD be required to play an oversight role?
3. What governance structure and cooperative agreements are needed for local and regional alignment?
4. Are there other partnership models to achieve transit interests' goals?

Regional Transit Objectives

1. What are the goals of transit interests in the south Lake Tahoe area?
2. What improvements to TRPA's project VMT mitigation strategy need to be made to foster and support a systemic unified transit system more effectively?
3. What partnership relationship model with the SS-TMA will best serve public transit at the south shore of Nevada and California?
4. Will TTD establish standards of service? How will success of a new model be defined? Ridership? Cost? Geographic coverage?
5. How will any significant changes to transit operations change or affect other regional transportation and transit partnerships?

Financial

1. What makes a compelling case for justification to FTA and states for changing the operating model by moving to more public transit operators versus a consolidation relevant to financial leveraging, transit service viability, local and regional connectivity, services to ridership needs, and cooperative partnership agreements?
2. Can authorized public transit services (such as the JPA and microtransit or shuttle providers) be qualified and reportable to the federal National Transit Database through partnership agreements to optimize federal and California funds?
3. Will bifurcating existing funding availability support transit services in both California and Nevada?
4. What are the risks associated with funding availabilities and leveraging opportunities, as well as adding the increased complexity of compliance and oversight responsibilities, staffing ability, competition for staffing and grant funding, and more administrative costs?
5. What partnership effort is needed to establish new additional revenue sources within three years that will avoid the projected fiscal cliff and enhance revenue for existing and additional transit services desired by constituents?
6. With budget reductions, can TTD maintain transit expertise and staffing levels to operate and administer transit?

JPA Transition

1. Should TTD appoint an ex-officio Board member as an ex-officio member to the proposed JPA Board, as described in the draft CSLT JPA organization concept?
2. Which TTD Board memberships, if any, would need to change or be reconsidered?
3. What other Boards or decision makers will need to consider the proposed changes, weigh in and agree and weigh in on the alignment?
4. What would be the transition plan and period schedule for any shift of TTD's transit operations for TTD from California to primarily the Nevada side with connection to California, including staffing and maintenance yard?
5. What will be the public outreach and comment process the Board will use before taking any action on JPA proposals?
6. To create a seamless transition for the community, what would be the transition plan and period schedule for any shift of transit operations to a JPA from TTD?
7. What is the best way, or process to use going forward, that builds partnership rapport and reaches agreement?

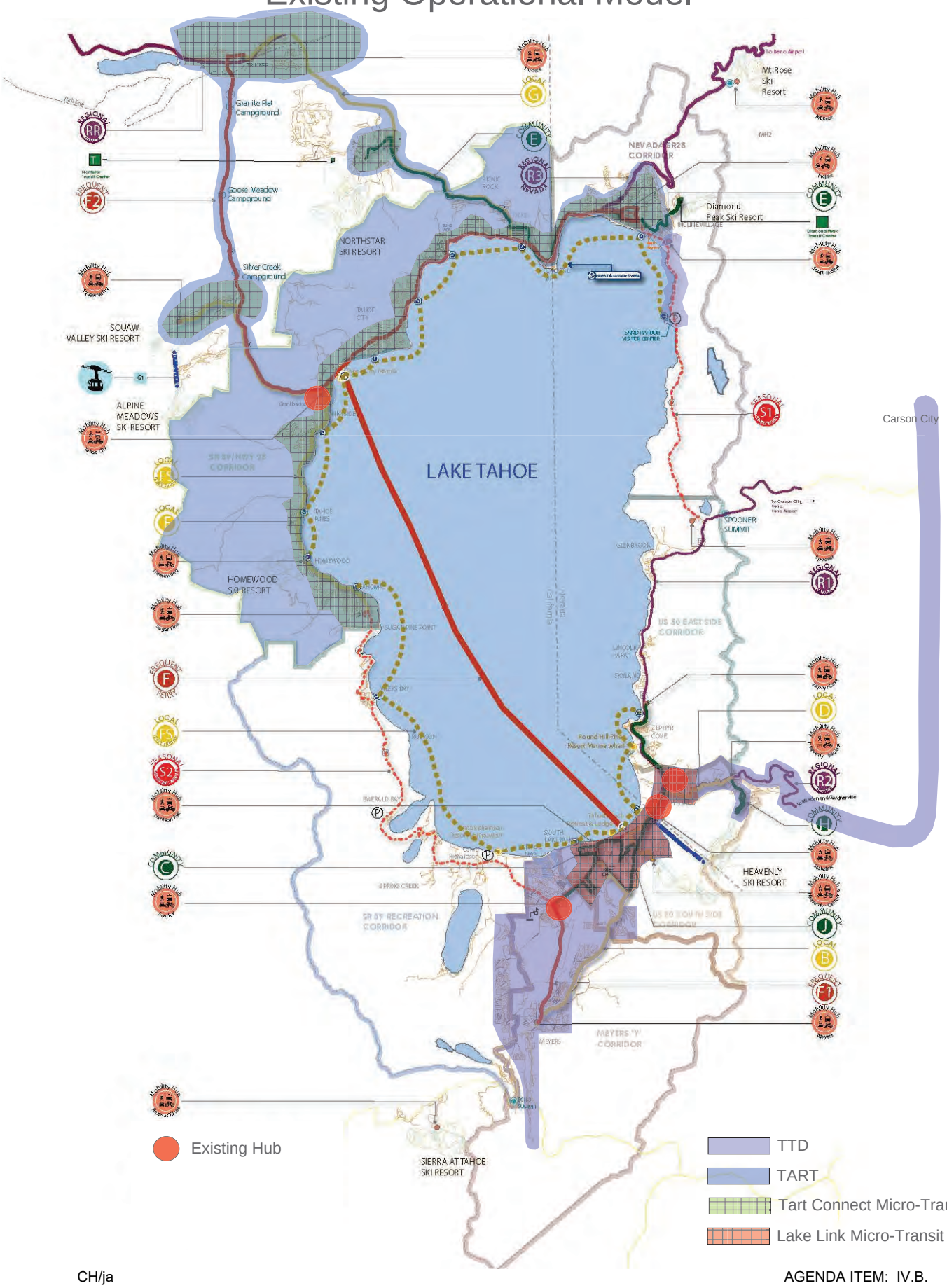
Staff recommends the Board hear the presentation and begin the discussion on policy questions for Staff and others to evaluate and prepare for consideration of a change in transit operating model.

Additional Information:
If you have any questions or comments regarding this item, please contact Carl Hasty at (775) 589-5501 or chasty@tahoetransportation.org.

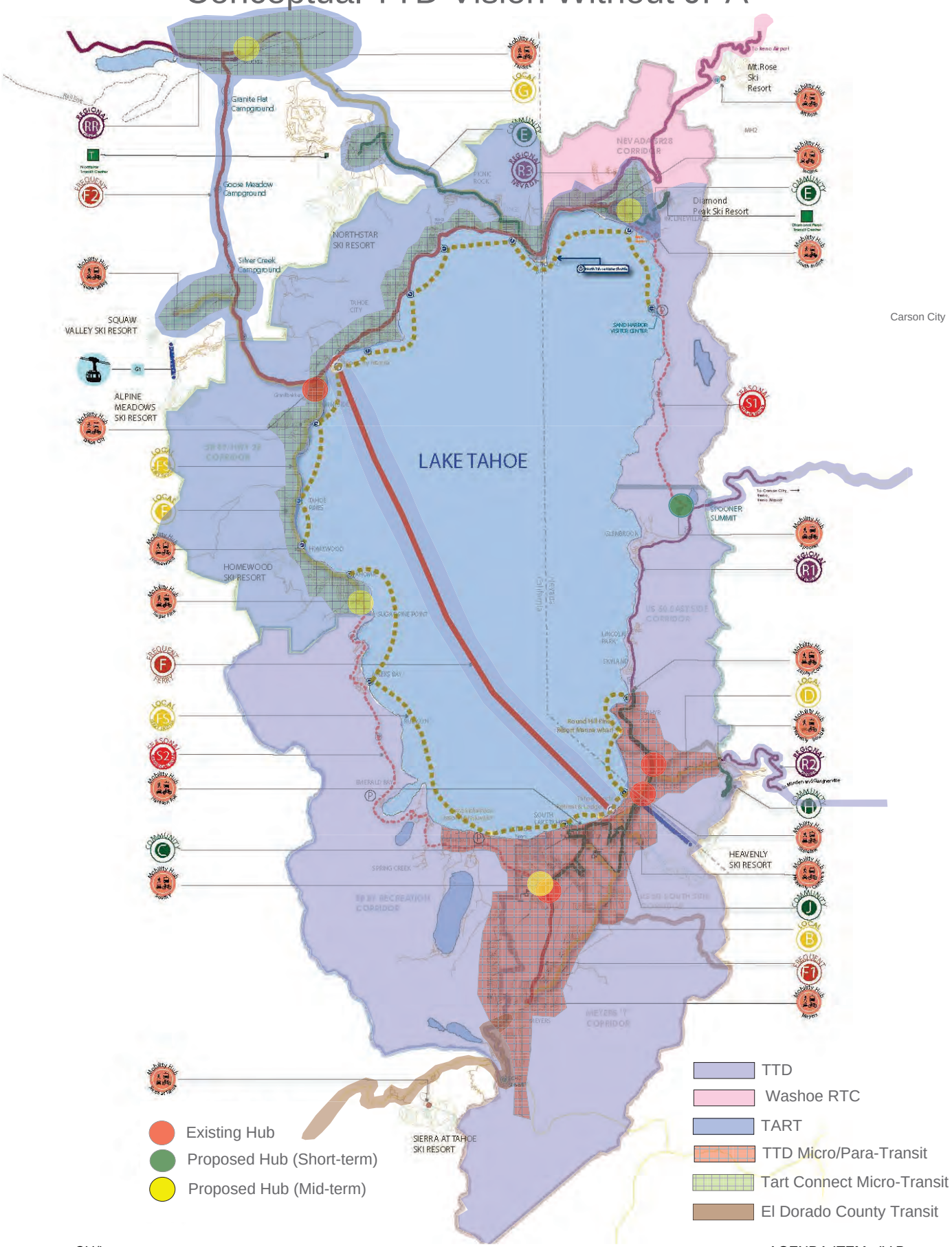
Attachments:

A. Map of Existing Transit Service Model
B. Map of One Tahoe Regional Funding Transit Service Model
C. Map of Proposed JPA Mosaic Transit Service Model
D. Map of Potential JPA Without TTD Transit Service Model

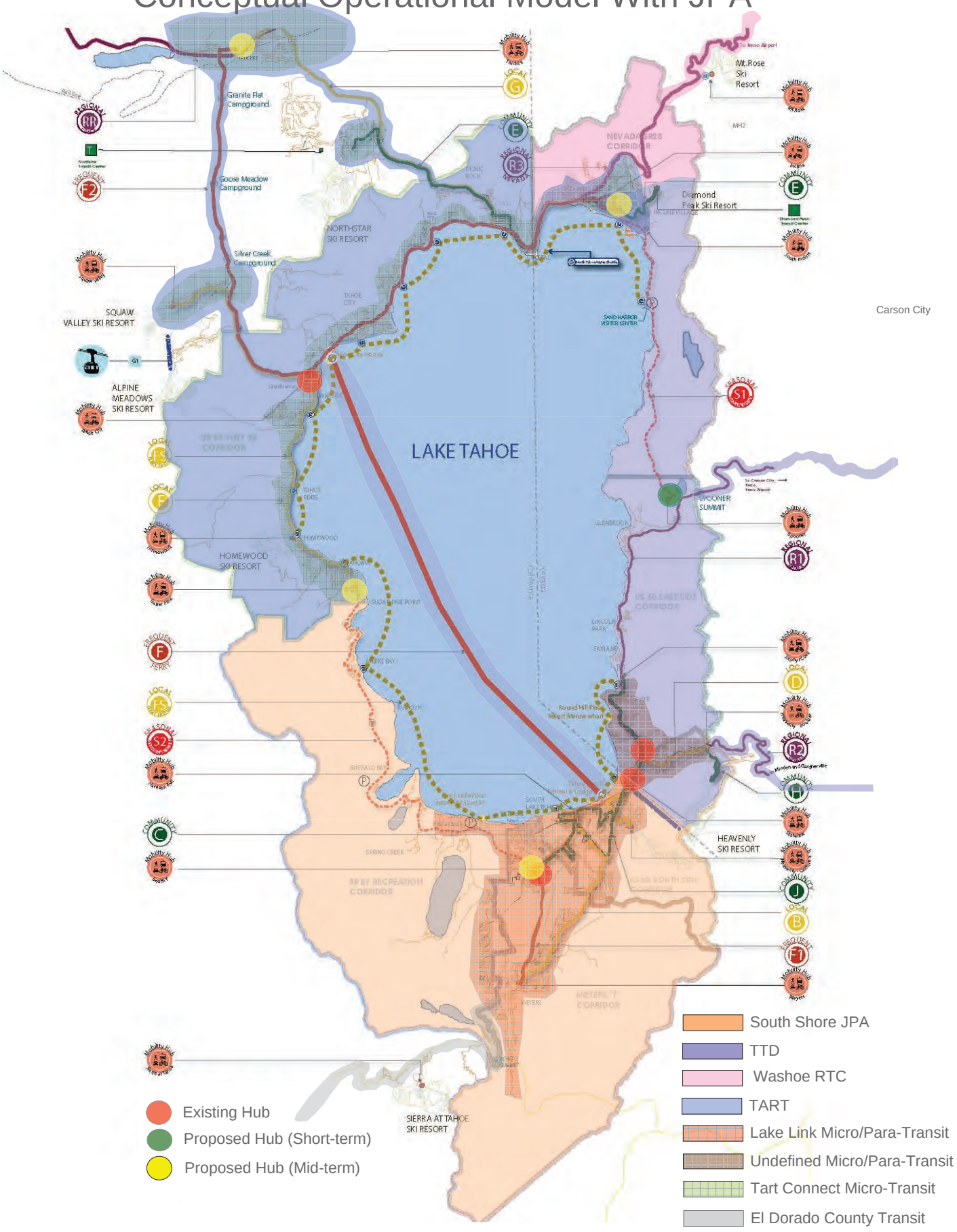
Existing Operational Model



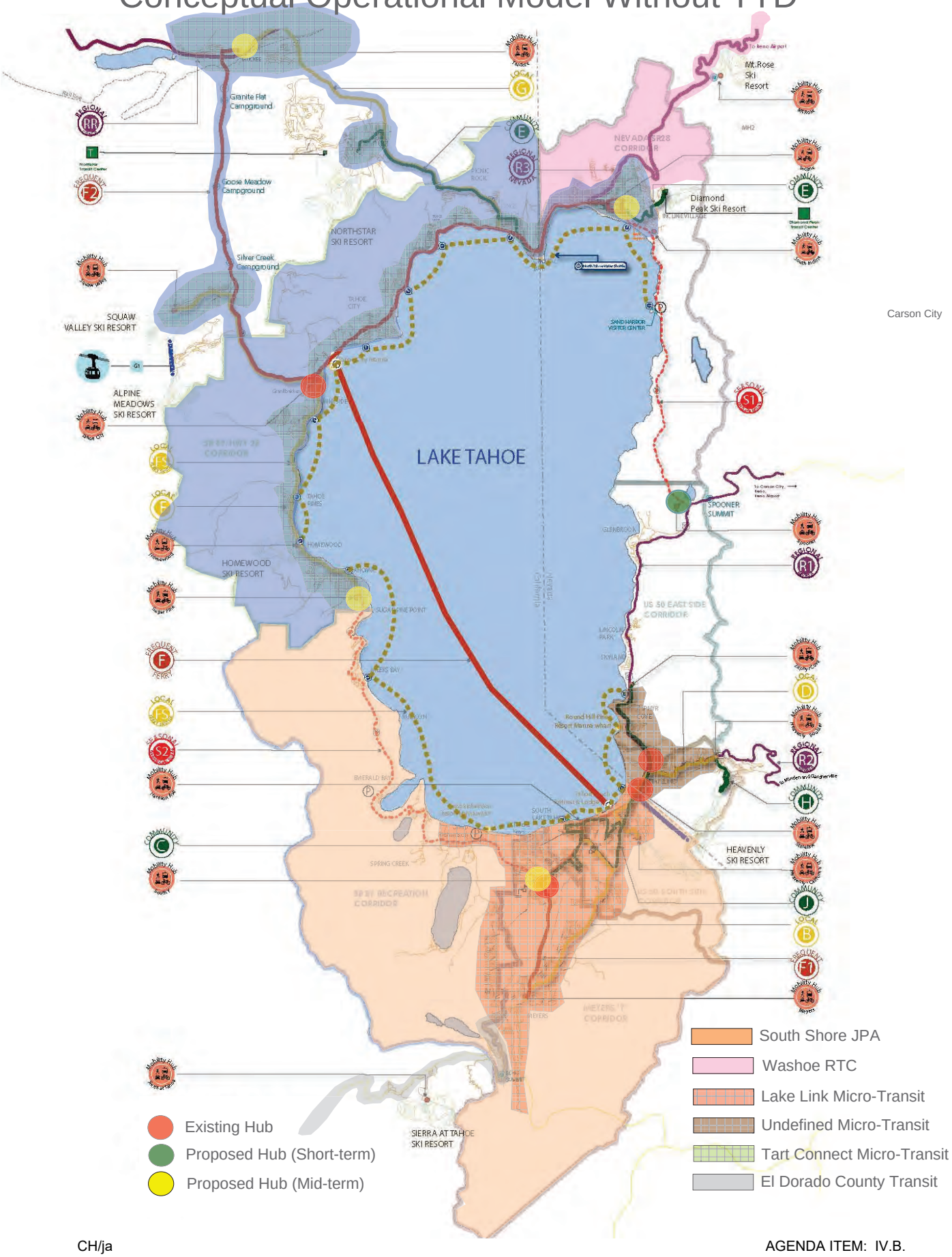
Conceptual TTD Vision Without JPA



Conceptual Operational Model With JPA



Conceptual Operational Model Without TTD



2024-2025 TTD/C Board/Committees Tentative Agenda Calendar

November 6

TTD	TTC	Fin & Pers
• Approve van purchase • Financials – Aug • IVMH Analysis • MAF draft report • Receive SRTP Board comments • Appoint Jim Acting DM • Towing Contract	•	• Recommend approving van purchase • Financials – Aug • Towing contract
PIC	**RPCC**	
• Recommend approving van purchase	•	•

December 4 – Carl's last meeting

TTD	TTC	Fin & Pers
• Annual Report • Annual Audit • Financials – Sep • Award OES HMS & demo plan contract • Close SRTP public comment period	•	• Financials - Sep • Recommend award OES HMS & demo plan contract
PIC	**RPCC**	
• Recommend award OES HMS & demo plan contract • CIP update	•	•

January 8

TTD – 12:00 -5:00	TTC	Fin & Pers
• Strategic Planning Session	•	•
PIC	**RPCC**	
•	•	•

June 2025 – Chair/Vice-Chair Nominations