

Tahoe Donner Board of Director Dashboard



Monthly

December 16, 2017

Vision & Mission

- VISION** Tahoe Donner is a vibrant and desirable mountain community, providing attractive and well-maintained facilities, events, programs, and leading customer service to its members, guests, and public, all while maintaining accessible and healthy natural surroundings.
- MISSION** Tahoe Donner Association is a recreational-oriented mountain residential community, whose mutual benefit association of 6,500 owners provides for the standards, regular operation and long term maintenance of programs, facilities and open space. Through continuous improvement, customer service, and fiscal accountability, the association maintains leading standards of natural resource stewardship, facilities, programs and services to benefit the owners/members. Organizational effectiveness and innovation within the association is sustained by maintaining a highly professional board of directors, staff, and homeowner committee volunteers, while also engaging the local community in an effective and collaborative relationship.

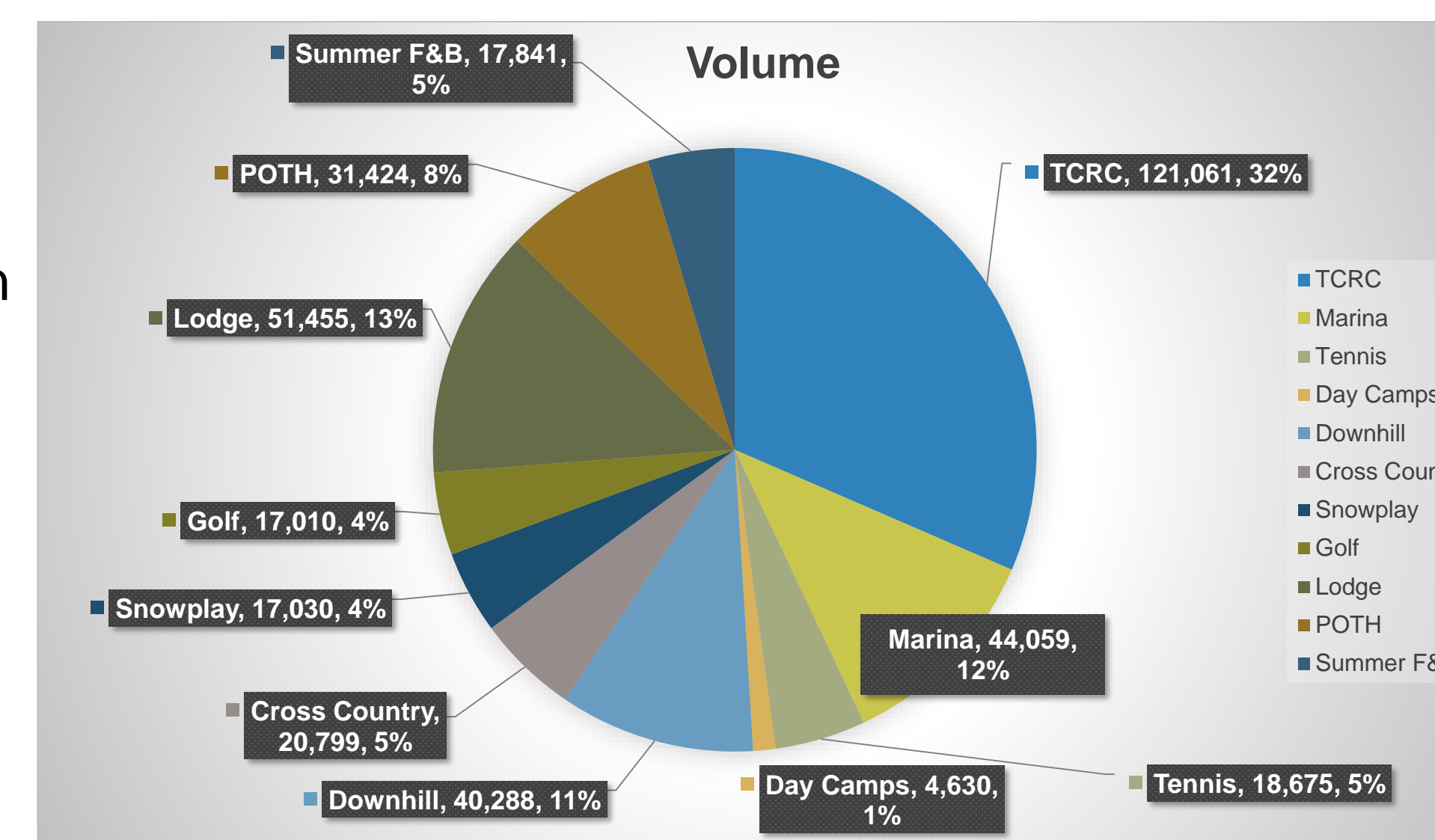
Special Districts | Community

- Public
 - National – *Tax Reform Bill Impact on Second Homeowners*
 - California – *Minimum Wage Increase 2018 & New Legislation*
 - Nevada County – *TDA Property Tax Audit 2014-2017*
 - Town of Truckee – *Solid Waste Franchise Agreement*
 - Truckee Donner Public Utility District
 - Tahoe Truckee Unified School District
 - Tahoe Forest Hospital District
 - Truckee Tahoe Airport District
 - Truckee Fire Protection District – *TDA Board Ban of a Fuels Reduction Program and Immediate Impact on Community*
- Community
 - Tahoe Truckee Community Foundation
 - Truckee Trails Foundation
 - Truckee Donner Chamber of Commerce
 - Truckee Donner Land Trust – *Crabtree Bridge Crossing Agreement*

Loss Prevention | Standards

- Days Accident Free: 47
- Architectural Standards
 - New Home Construction YTD 31
 - Major | Minor Permits YTD 257
 - Revisions YTD 20
 - Variances YTD 10
- Forestry
 - Defensible Space Inspection 2017: 733 – properties with 639 non-compliant; only 46 properties YTD non-compliant | 105 acres Common Area treated | 55 misc. property inspections | 750 property inspections completed of 2018 Defensible Space program

Covenant	Complaints	Violations
September	38	26
October	14	9
November	33	21
YTD	231	175

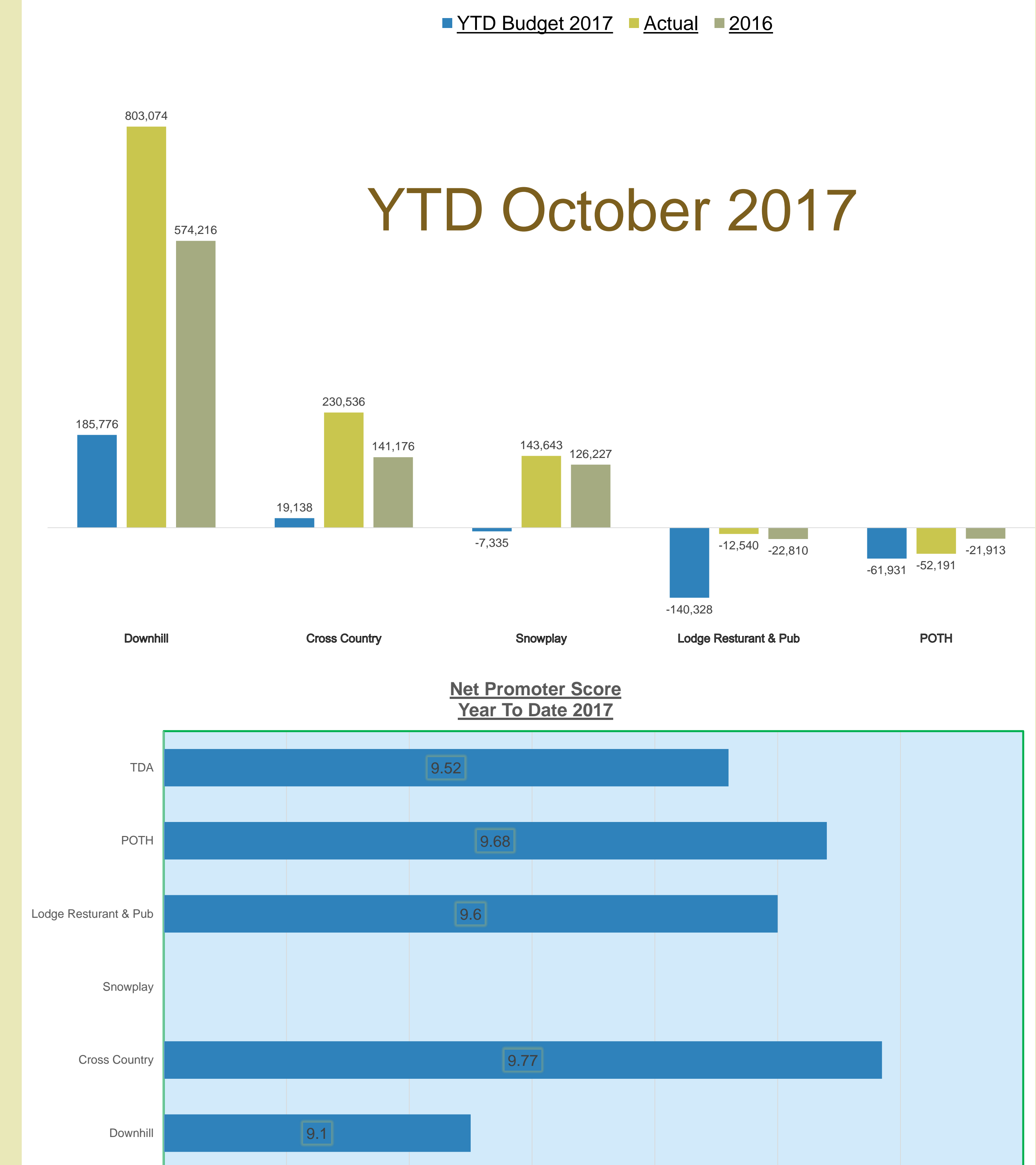


- Amenity Visitation
 - YTD October

Capital Projects

- Development Fund**
 - \$3,860,348 (YTD October 2017 Balance)
 - 2017 year end forecasted balance: \$3,600,000
 - Capital Project Validation Process Ongoing
 - Equestrian Center Relocation Phase III
- Reserve Replacement Fund**
 - \$10,794,596 (YTD October 2017 Balance)
 - 2017 year end forecasted balance: \$10,006,000
 - Trout Creek Recreation Center Proposed Expansion
 - Pool Resurfacing Phase I & II
 - Snowbird Chairlift Replacement 2018 Consideration
 - Downhill Lodge Masterplan
- New Machinery & Equipment Fund**
 - \$121,737 (YTD October 2017 Balance)
 - 2017 year end forecasted balance: \$47,000

Net Operating Results (NOR)



Emerging Topics

- 2018 Annual Budget Report
- Winter Celebration Day Partnership with REI (Feb 11, 2018)
- TDA Sponsorship of Marc Engel for the Winter Olympics
- New Years Fireworks at the Downhill Ski Area
- TDA Board ban of fuels reduction by not conducting controlled burns
- Snowbird Chairlift Replacement 2018
- Board / Member review of eBikes on TD Trails
- Board / Committee / Management Review of Membership Survey Strategy (Jan 2018) Flash Vote
- TDA Board committee member management
- Return of STOMP for winter 2017/2018

Human Resources

- Current Strength
 - Full-time: 80
 - Seasonal: 346
 - Summer Incentive 88%

- Notable Recognition 2017**
- Team Member of the Year: Drew Deurlington
 - Manager of the Year: Ali Kovach
 - Most Valuable Player: Megan Rodman
 - Customer Service Award: Joanie Engel Maria
 - Rookie of the Year: Thompson Jim
 - Positive Attitude: Moore
 - Department of the Year: Forestry Department
 - Intrinsic Value Award: Lew Orlandy

