

Tahoe Donner Board of Director Dashboard



Monthly

March 17, 2018

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.

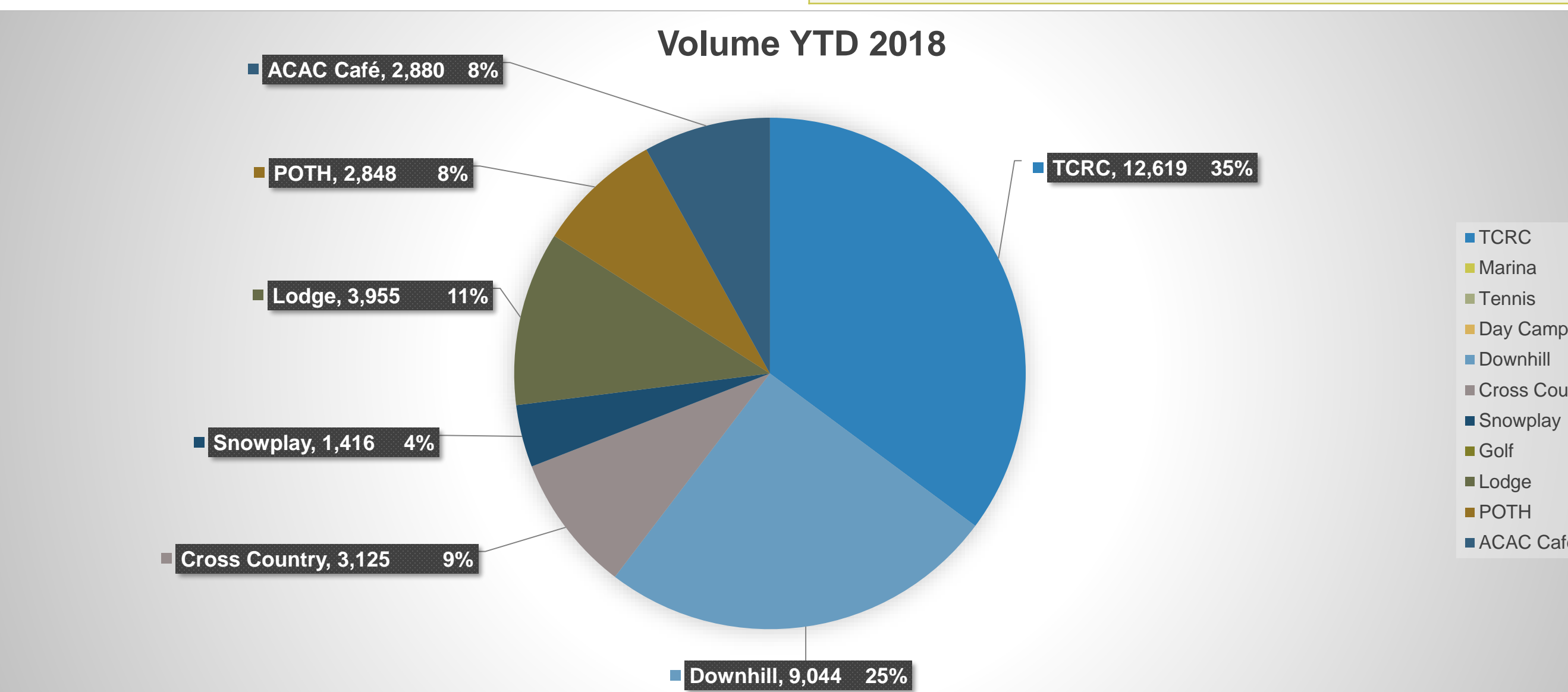
Special Districts | Community

- 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 – Future communication on new solid waste program & Donner Pass Road / Northwoods Blvd Roundabout Meeting/Townhall (Active)
 - Truckee Donner Public Utility District – TD powerline tree trimming underway & Carbon Free Power Project Discussion
 - Tahoe Truckee Unified School District - State of the District event on March 20 at 5:30 p.m.
 - Tahoe Forest Hospital District
 - Truckee Tahoe Airport District
 - Truckee Fire Protection District
- Community
 - Tahoe Truckee Community Foundation – Mountain Housing Council
 - Truckee Trails Foundation
 - Truckee Donner Chamber of Commerce – Business Speaks Initiative underway
 - Truckee Donner Land Trust – Crabtree Bridge Crossing Agreement (March 2018)

Loss Prevention | Standards

- Days Accident Free: 9
- Architectural Standards
 - New Home Construction Permits YTD 3 | 31 in construction
 - Major | Minor Permits YTD 29
 - Revisions YTD 22
 - Variances YTD 1
 - Homeowner Inspection Program Inspections YTD 70
- Forestry
 - Defensible Space Inspection 2017 733 –properties with 639 non-compliant; 46 properties YTD remain non-compliant | 105 acres Common Area treated in 2017| 100 misc. property inspections FTM | 750 property inspections completed of 2018 Defensible Space program with 606 non-compliant

Covenant	Complaints	Violations	Covenant	Complaints	Violations
September	38	26	January 2018	23	8
October	14	9	February	15	6
November	33	21	March		
December	20	13	April		
2017	251	188	2018 YTD	38	14

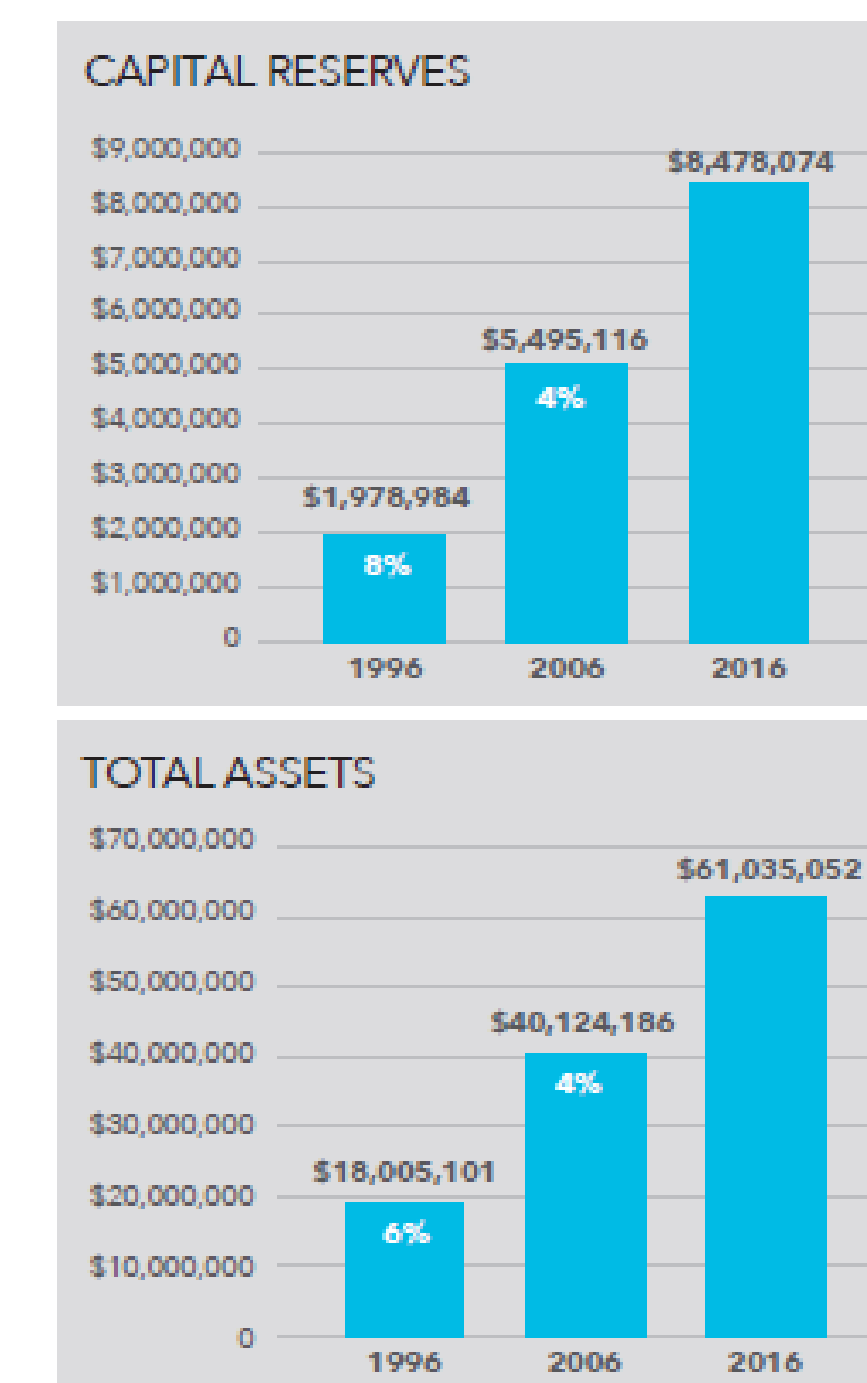


Emerging Topics

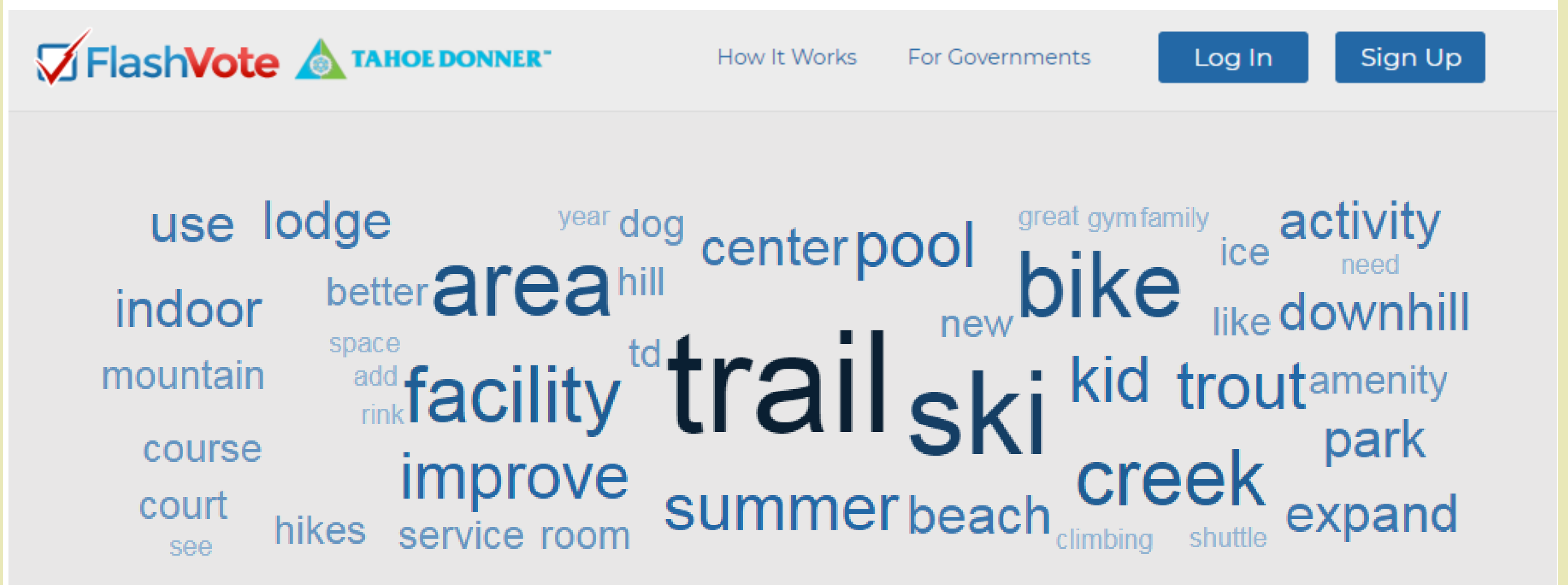
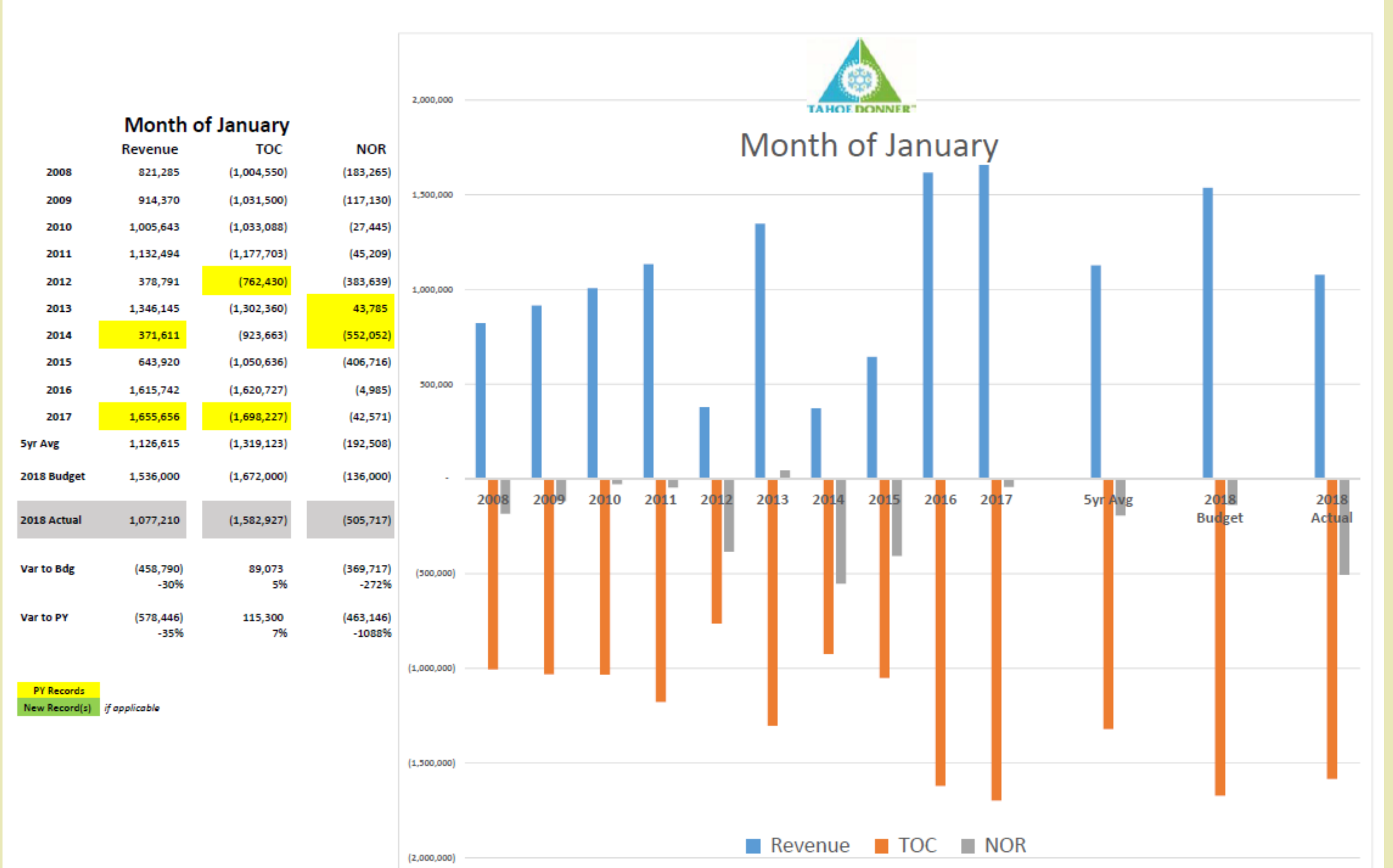
- 2017 Annual Audit (Complete)
- TDA Sponsorship of Mark Engel for the Winter Olympics – March Events Scheduled
- Snowbird Chairlift Replacement 2018 - Approved
- FlashVote Survey #1 Results
- Governing Document Update Project & Membership Approval in 2018
- Capital Project Process – Priority review phase (April '18)
- Summer events planning / scheduling (Operational)
- Golf Course revitalization planning / project development / implementation (2018-2019) & Golf Rates Development (March 2018)
- Downhill Ski Christy Lodge Facility replacement options
- Public vs. Private TDA amenities & TD Demographics (GPC study project)
- Trout Creek Recreation Center Improvements – Project and justification

Capital Projects

- Development Fund
 - \$5,731,857 (YTD January 2018 Balance)
 - Capital Project Validation Process Ongoing
 - Trout Creek Recreation Center Expansion
 - Downhill Lodge Masterplan
- Reserve Replacement Fund
 - \$14,166,193 (YTD January 2018 Balance)
 - Trout Creek Recreation Center Expansion
 - Pool Resurfacing Phase II
 - Snowbird Chairlift Replacement 2018
 - Downhill Lodge Masterplan
 - Trout Creek Recreation Center Equipment
- New Machinery & Equipment Fund
 - \$294,566 (YTD January 2018 Balance)



Net Operating Results (NOR)



Human Resources

Tahoe Donner Association FTE - NonExempt Employees (note, this report excludes Exempt Employees (salaried) for the period January 2018)									
Month - FTEs					Year to Date - FTEs				
Actual	Budget	Prior Yr	Variance Last Month	Variance to Prior Yr	Actual	Budget	Prior Yr	Variance to Prior Yr	Variance to Prior Yr
9.2	19.6	9.9	1.4	13%	6.7	7%	1.7%	1.7%	1.7%
9.1	9.5	8.6	0.5	6%	0%	0%	0%	0%	0%
-	-	-	-	0%	-	-	-	0%	0%
-	-	-	-	0%	-	-	-	0%	0%
0.1	1.1	1.3	1	80%	1	1	100%	1	100%
154.1	121.4	161.6	(16.7)	-10%	37.6	37%			
64.9	61.1	64.0	2.9	5%	10%	10%			
13.6	22.6	27.4	9	40%	14	14%			
3.6	3.7	3.9	0.2	5%	0	0%			
0	0.7	0.0	0	100%	0	100%			
0.9	1.0	0.9	-	0%	0	0%			
-	-	0.2	-	0%	-	0%			
-	-	-	-	0%	-	0%			
0.0	-	-	-	0%	0	0%			
20.2	20.6	22.4	0	0%	2	2%			
4.8	3.7	3.9	(1)	-3%	0	0%			
6.6	4.1	8.6	(2)	-23%	3	3%			
143.3	133.9	171.8	(9.4)	-7%	38.3	38%			
36.7	49.1	34.0	3	8%	(2.7)	-8%			
2.2	3.3	2.9	-	0%	-	0%			
1.7	3.3	3.0	2	51%	1	27%			
3.5	3.9	2.2	(0)	0%	(1)	-25%			
6.3	6.0	5.0	(0)	0%	(0)	0%			
1.1	1.1	0.8	(0)	0%	(0)	0%			
4.1	3.6	3.3	(1)	-28%	(1)	-28%			
3.3	3.0	2.3	(1)	-33%	(1)	-33%			
2.1	2.3	1.9	0	0%	(0)	-0%			
2.0	1.7	0.7	(0)	0%	(0)	0%			
10.3	9.9	11.9	(0)	0%	(2)	-17%			
180.0	174.0	206.8	(6.0)	-3%	35.5	17%			