

Agenda Item VII.B

2022 Watercraft Inspection Budget

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LAKE TAHOE
INVASIVE SPECIES
PROGRAM

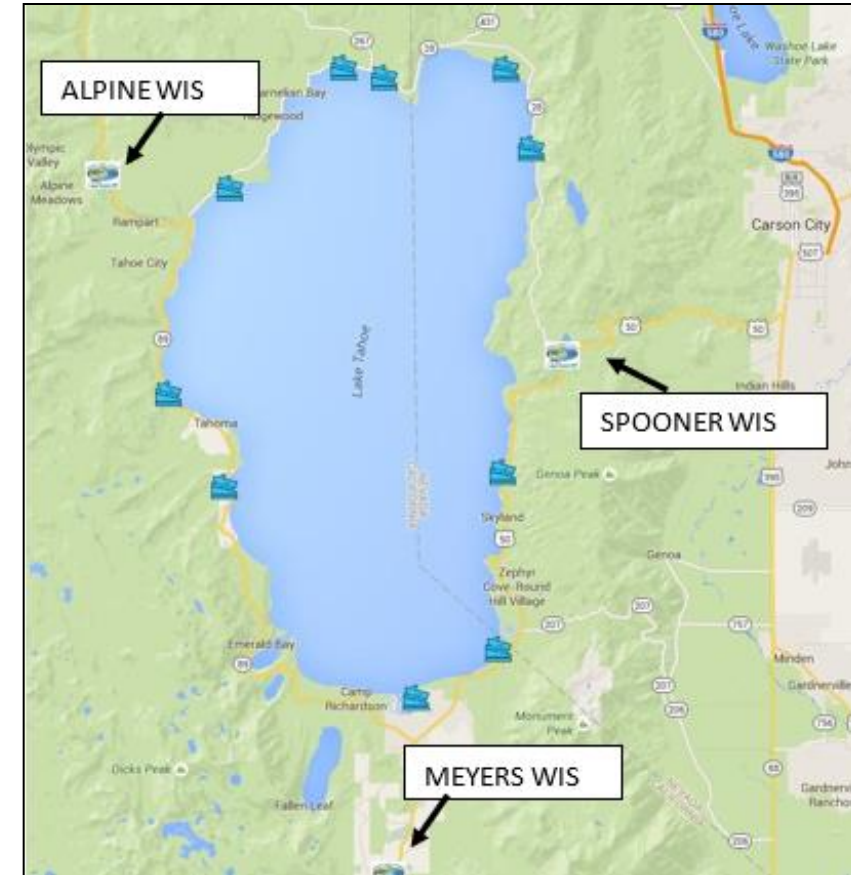
Purpose



Update on Aquatic Invasive Species Prevention
Program 2022 Budget.

Prevention Program Operations

- AIS program requires inspection and purchase of a sticker to launch to prevent the introduction of AIS
 - Three stations – Meyers, Spooner Summit, Alpine Meadows
- Mud, plants, animal, water
- Decontamination if needed
- Stickers and seals
- Seal inspectors at ramps



Program Successes

- Gold standard
- No new invasives since program began
- Contract with Tahoe Resource Conservation District
- Program steadily growing, adapting to challenges and making modifications to improve





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Budget Background



- Rising costs over the last few years
- The Lake Tahoe AIS Boat Inspection program faced budget shortfalls
- Staff developed long-term budget strategy in collaboration with partners



Secured Funding Sources

The program was able to secure several new funding sources including:

- CA Department of Boating and Waterways grant for staffing the Meyers Station
 - \$399K to the end of 2022
- CA Department of Boating and Waterways grant for staffing the Alpine Station
 - \$399K to the end of 2023
- Appointment System
 - \$51K in 2021
- Aquatic Nuisance Species Task Force
 - \$92K annually
- Lake Tahoe Restoration Act funds if needed
 - Up to \$300,000 annually

Cost Saving Measures

Operating three inspections instead of four in 2021 and 2022

- Savings = ~\$119,000

Program staff will make adjustments:

- As needed to address any unexpected shortfalls
- Will continue to investigate:
 - program improvements
 - cost saving measures and
 - revenue sources to ensure program sustainability.

The program will continue to apply for grants annually.



Program Stability



The program has stable funding for the next three calendar years.

Operating budget of approximately \$2 million

Summary

- Maintaining the highest level of protections and provide excellent customer service
 - Competitive wages to get dedicated, well-trained staff
 - Pays dividends in long-term
- Addressed short- and long-term funding challenges
- Continue to work on long-term program solvency

Thank you

