



STAFF REPORT

Date: December 8, 2021

To: TRPA Governing Board

From: TRPA Staff

Subject: Update on Aquatic Invasive Species Prevention Program 2022 Budget

Requested Action:

This item is informational only and staff is not requesting a formal action from the Governing Board.

Project Description:

Operational costs for the Lake Tahoe Aquatic Invasive Species (AIS) program have been rising for several years. To address looming budget shortfalls, the AIS team developed a long-term budget strategy in collaboration with our agency partners.

The program team secured several new funding sources including:

- CA Department of Boating and Waterways grant for staffing the Meyers Station - \$399K to the end of 2022
- Appointment System approved last year by the Governing Board: \$51K in 2021
- CA Department of Boating and Waterways grant for staffing the Alpine Station \$399K to the end of 2023
- Aquatic Nuisance Species Task Force \$92K annually
- Up to \$300,000 annually in Lake Tahoe Restoration Act funds if needed
- Cost savings also occurred in 2021 because of evacuation and smoke-related station closures.

The annual \$2 million program has stable funding for the next two to three calendar years.

Budget projections allow for the program to operate effectively through the next three calendar years, with an operating budget of approximately \$2 million. Program staff can make adjustments if needed to address any unexpected shortfalls, and 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.

Contact Information: If you have any questions regarding this item, please contact Thomas Boos, AIS Prevention Coordinator, at tboos@trpa.gov or (775) 589-5240.