



LAKE TAHOE
INVASIVE SPECIES
PROGRAM



Agenda Item VIII.A

2021 Watercraft Inspection Fees and Operations

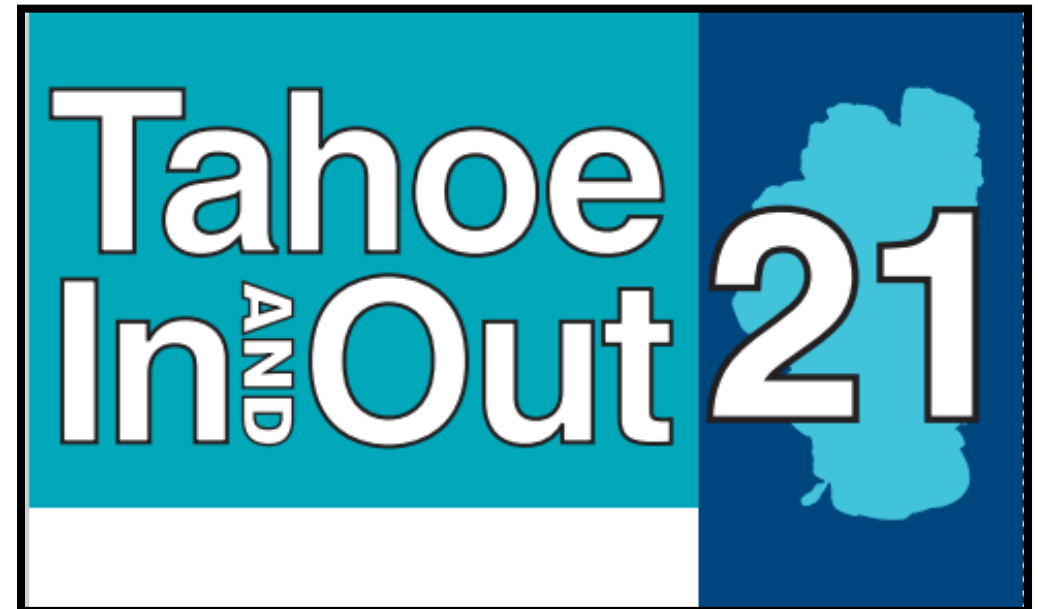
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AIS Prevention Coordinator

December 16, 2020

Purpose

Governing Board approval of the watercraft inspection fee schedule.



Program Background

- AIS program requires inspection and purchase of a sticker to launch to prevent the introduction of AIS
- Fee categories based on boat size
- Fees for inspection and decontamination
- 3 types:
 - Tahoe Only
 - Tahoe In/Out
 - Single Inspection pass (7 days)
- One fee increase in last 8 years

2020 Recap

- Unprecedented year
- Overcame many challenges
- Phased approach early on- COVID
- All inspections by appointments except 4th
- Three stations operated- inability to hire
 - Used TRPA staff to fill need based on demand
- Record year- met normal capacity
- Listened to boaters- certainty and convenience



Lessons Learned

- Controlled setting to address COVID concerns
- High morale and quality of work
 - Leadership
- Risk continues to grow
 - High demand
 - Recommended to recreate outdoors
 - Increased interstate travel
 - Double mussel-infested boats
- Better outreach with more time



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Program Challenges

- Program costs are increasing
 - Maintain competitive wages
 - Annual operational costs
 - Inspections and decontaminations most important work
- Revenues are decreasing
 - Expected state appropriation cuts
 - 2021 COVID impacts

Adaptations

Based on lessons learned while assessing the program

- Continue to invest in staff
 - Increase leadership role of site supervisors
 - Maintain high level of customer service
- Consolidate resources
 - Operating 3 stations instead of 4
 - Maximizing capacity with fewer staff
- Appropriate fee increase to reflect service provided
- Enhancing services
 - Appointment system + traditional walk-in





Appointment System

- Two “lines” at each station
- One for appointments, one for on-demand service
- Addresses COVID (controlled setting) and demand
- Spread flow between stations, throughout the week to minimize weekend demand
- Maximize capacity of staff
- Convenience fee for appointment- \$15
 - Certainty of an inspection time, no waiting in line
 - No shows



Fee Increase- Inspections

	2020	2021 Proposal
	Fee	Fee
Tahoe Only	33	33
In/Out: PWC & up to 17	43	48
In/Out: 17 and up	83	88
Single: PWC & up to 17	38	43
Single: 17 and up	63	68

\$5



Fee Increase- Decontaminations

Decontamination Fees	2020	2021 Proposal
Decontamination (single system, jet ski, or drained ballast)	15	20
Complex Decontamination (multiple systems or wet ballasts)	40	50
Attached Mussels	200	250

2021 Budget Estimates

- Inspection and decontamination fees- \$57,000
- Appointment convenience fee- \$73,000

- Total- \$130,000

Summary

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



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Requested Board Action

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Governing Board adoption of the Resolution containing the 2021 watercraft inspection fee schedule and operations.



Thank you



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Proposed Fee Schedule with Shoreline Fee



	Inspection Fee	W/Shoreline
Tahoe Only	\$33	\$45
In/Out: PWC & up to 17	\$48	\$60
In/Out: 17 and up	\$88	\$100
Single: PWC & up to 17	\$43	\$55
Single: 17 and up	\$68	\$80

- Primary Funding Sources
 - State funds
 - Fees
- Other Funding Sources
 - Lake Tahoe Restoration Act
 - USFWS AIS Task Force
 - CA DBW competitive grant
 - Reserve draw