



**Serving
our Members, our Community, and Placer County**

Revised January 2010

Strategic Business Plan 2009/2010

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North Lake Tahoe Resort Association Strategic Business Plan FY 2009/10

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Welcome to the NLTRA Strategic Business Plan!

This year, the North Lake Tahoe Resort Association (NLTRA) is in its 13th year of service to our members, our community and Placer County. The NLTRA was incorporated as a non profit public benefit corporation on February 7, 1996, based on recommendations in the 1995 *North Lake Tahoe Tourism Development Master Plan*. The Committee and Board structure of the NLTRA is specifically designed as a forum for local public input into the expenditure decisions and recommendations made by the NLTRA, including infrastructure project recommendations made to the Placer County Board of Supervisors.

In the spirit of service, the NLTRA Board of Directors and staff are pleased to present the Fiscal Year 2009/10 edition of our annual Strategic Business Plan. This booklet provides an overview of our major goals and objectives for the year, describes who we are and what we do, how we are structured and funded, and how we invest our funds in support of the NLTRA's Mission Statement, Master Plan and contract for services with Placer County.

It also provides a summary of our accomplishments for FY-2008/09 as measured against our adopted Goals and Objectives for that period. It contains summary information about the services and programs operated as part of the NLTRA.

These services include the Tahoe North Visitors and Convention Bureau (NLTRA Tourism Division), which conducts regional marketing, and the North Lake Tahoe Chamber of Commerce. The NLTRA/Chamber represents more than 650 member businesses, community organizations and interested individuals throughout the greater North Lake Tahoe region, establishing us as the region's largest business and community organization network.

If you are not already a Chamber member, contact Chamber Manager Kym Fabel at 530-581-8764 or kym@PureTahoeNorth.com. We have Chamber offices in Tahoe City and Incline Village. Our Tahoe City office and Visitor Information Center is located in the historic Tahoe City Community Center, 380 North Lake Tahoe Boulevard (next to the Fire Station) in downtown Tahoe City. A summary of member benefits is listed on page 15.

A priority theme for the NLTRA and the North Lake Tahoe Chamber of Commerce continues to be "community partnerships". Partnerships are particularly important as they relate to implementation of the NLTRA's *North Lake Tahoe Tourism and Community Investment Master Plan* (July 2004) and the Chamber's Business Plan, which focuses on the success, prosperity and sustainability of our local business community. As we all face a continuing period of economic challenge, our other majority priority is to ensure that we are operating all of our programs and initiatives in the most efficient and effective manner possible.

We welcome any comments or questions you may have about our FY-2008/09 Strategic Business Plan. I'm personally available at 530-581-8739 or stevet@PureTahoeNorth.com. This Strategic Business Plan, the NLTRA's Three Year Marketing Strategy, the North Lake Tahoe Chamber of Commerce Business Plan and other documents developed and published by the NLTRA and Chamber are available at www.nltra.org.

Yours in service,



Steve Teshara
President & Chief Executive Officer

Who We Are - What We Do

Who We Are ... Mission of the NLTRA

The North Lake Tahoe Resort Association (NLTRA) is a 501(c)(4) non profit public benefit corporation established under the laws of the State of California. Our adopted mission is to *“promote tourism and benefit business through efforts that enhance the economic, environmental, recreational and cultural climate of the area.”*

What We Do

The NLTRA is an association of related and coordinated services provided to our members, Placer County, and the community at large. These services include operation of the Tahoe North Visitors and Convention Bureau (NLTRA Tourism Division) and the North Lake Tahoe Chamber of Commerce. A description of Chamber member benefits is listed on page 15.

The NLTRA also serves as a partner with Placer County and other local agencies and organizations in the development and funding of infrastructure, transportation and strategic planning projects designed to enhance tourism and community quality of life for the benefit of all in the North Lake Tahoe region. To guide its work, the NLTRA prepared and adopted the *North Lake Tahoe Tourism and Community Investment Master Plan* (July 2004), which has also been approved by the Placer County Board of Supervisors. The plan was developed with extensive community and visitor outreach and input over the course of a year. A major focus of the NLTRA is implementation of our adopted Master Plan. A summary description of the Master Plan can be found on page 13.

Our Commitments

The North Lake Tahoe Resort Association strives to provide the highest standards of member and customer service and hospitality, consistent with the goals of the North Lake Tahoe-Truckee Welcoming Places Initiative. We are committed to incorporating member and public participation and input in our decision making through public meetings, outreach and education. We are committed to the goals of environmental and economic stewardship, as set forth in the *North Lake Tahoe Tourism and Community Investment Master Plan*.

Board of Directors and Committees

The work of the NLTRA is guided by a 13-member Board of Directors, nine of whom are elected by the members of the NLTRA/North Lake Tahoe Chamber of Commerce. Three members are appointed by specific appointing entities, as described in the NLTRA's adopted Bylaws. The NLTRA has five standing committees, comprised of Board members, chamber members and members of the community at large. These committees are Infrastructure, Transportation, Marketing, Chamber of Commerce Advisory Committee and Finance. We also host a regular Lodging Property Forum. Board and committee meeting notices, agendas and related information can be found at www.nltra.org.

NLTRA Strategic Business Plan

Goals and Objectives for Fiscal Year 2009/10

Organizational

- A core goal of the organization is to build and sustain trust with its partners, members, community and Placer County.
- *Feedback from the FY-2008/09 Placer County Resident and Second Home Owner Surveys underscores the need and opportunity for NLTRA to do a better job in communicating its mission and accomplishments in the broader community; accordingly, place a greater focus and emphasis on more effectively communicating with North Lake Tahoe constituents, as defined above.*
- Continue to refine and improve the NLTRA's annual strategic planning and budget development process.
- Continue to review, refine and fully engage use of the NLTRA Organizational Performance and Board Level Metrics Plan; continue to track and analyze indicators of organizational performance.
- Continue to refine and improve the efficiency of NLTRA operations, programs and projects.
- Engage in diligent efforts to ensure compliance with provisions of the Placer County/NLTRA FY-2009/2010 contract.
- *Determine the NLTRA role and strategic approach to the need to renew the "2%" North Lake Tahoe TOT and trigger the appropriate actions necessary to ensure success. It is recognized that a community group, separate from the NLTRA, must form to advocate for passage of the ballot measure.*

Marketing (Tourism Division)

- *An analysis of Marketing ROI supports the need for NLTRA to take any and all actions to secure a robust level of funding for marketing, at a minimum, no less than the prior year's Marketing Budget. Effective marketing can sustain and grow TOT, sales tax and other tourism related revenues for both North Lake Tahoe and Placer County.*
- Convene and secure recommendations from the special Marketing Task Group regarding updated strategies for special events and www.GoTahoeNorth.com Web site improvements; engage implementation following review and consideration of recommendations by the Marketing Committee and Board of Directors.
- Implement the FY 2009/10 Marketing Plan as approved by the Marketing Committee, NLTRA Board of Directors, and the North Lake Tahoe Marketing Cooperative.
- Implement marketing strategies to maintain, defend and grow tourism business from our core drive market of Northern California
- Refine brand messages, as appropriate, to deliver a succinct message to our various target audiences.
- Develop strategies to leverage our marketing resources to their fullest extent possible using local, regional and state partnerships.

- Using Performance Indicators, continue to refine and improve marketing plans and marketing investments to attain desired resource efficiencies and results.
- Develop an effective North Lake Tahoe/Ski Resort Cooperative
- Review and revise the Three Year Marketing Strategy, as appropriate, as an outcome of the various community, committee, task group, and board workshops.
- *Play a leadership role and accelerate work with partners, members and other interested parties to develop and execute a more comprehensive approach to providing quality visitor information services.*
- Continue efforts to encourage Truckee to join as a partner in the North Lake Tahoe Marketing Cooperative.

Infrastructure and Transportation

- Achieve measurable progress toward implementation of Infrastructure and Transportation Projects as recommended in the *North Lake Tahoe Tourism and Community Investment Master Plan*.
- A determination of “Measurable Progress” shall be made through an evaluation of the following at the end of Fiscal Year 2008/2009:
- Progress on the implementation of the list of Projects as set forth in the adopted *Integrated Infrastructure and Transportation 2009/10 Work Plan*.

Additional Goals and Objectives

- Support the Tahoe Area Regional Transit System (TART) in its efforts to maintain vital “baseline service” in the wake of cuts in State of California funding for public transit.
- Where possible, ensure continued improvements in the frequency and reach of public transit service help further reduce traffic congestion, are responsive to ridership opportunities and community needs, help achieve regional air quality goals, and improve visitor and community mobility.
- Support Placer County and the Kings Beach community in efforts to secure TRPA approval for the “preferred alternative” for Kings Beach Commercial Core Improvement Project.
- Review and update, as appropriate, project priorities for Infrastructure and Transportation investments, using the tool of the Integrated Work Plan and community outreach.
- Continue the NLTRA’s successful policy of leveraging infrastructure and transportation improvements to the maximum extent possible to help ensure the implementation of Master Plan and other approved priority projects.
- *With regard to Transportation, become more active in advocacy and related efforts to stop the California Legislature from its penchant to divert funds intended for transit services and transportation projects to other uses, as this puts additional pressure on TOT to support “baseline” TART services. The NLTRA shall remain a leader and active in efforts to secure a new on-going source of federal transit operating funds for use within the Lake Tahoe Basin.*

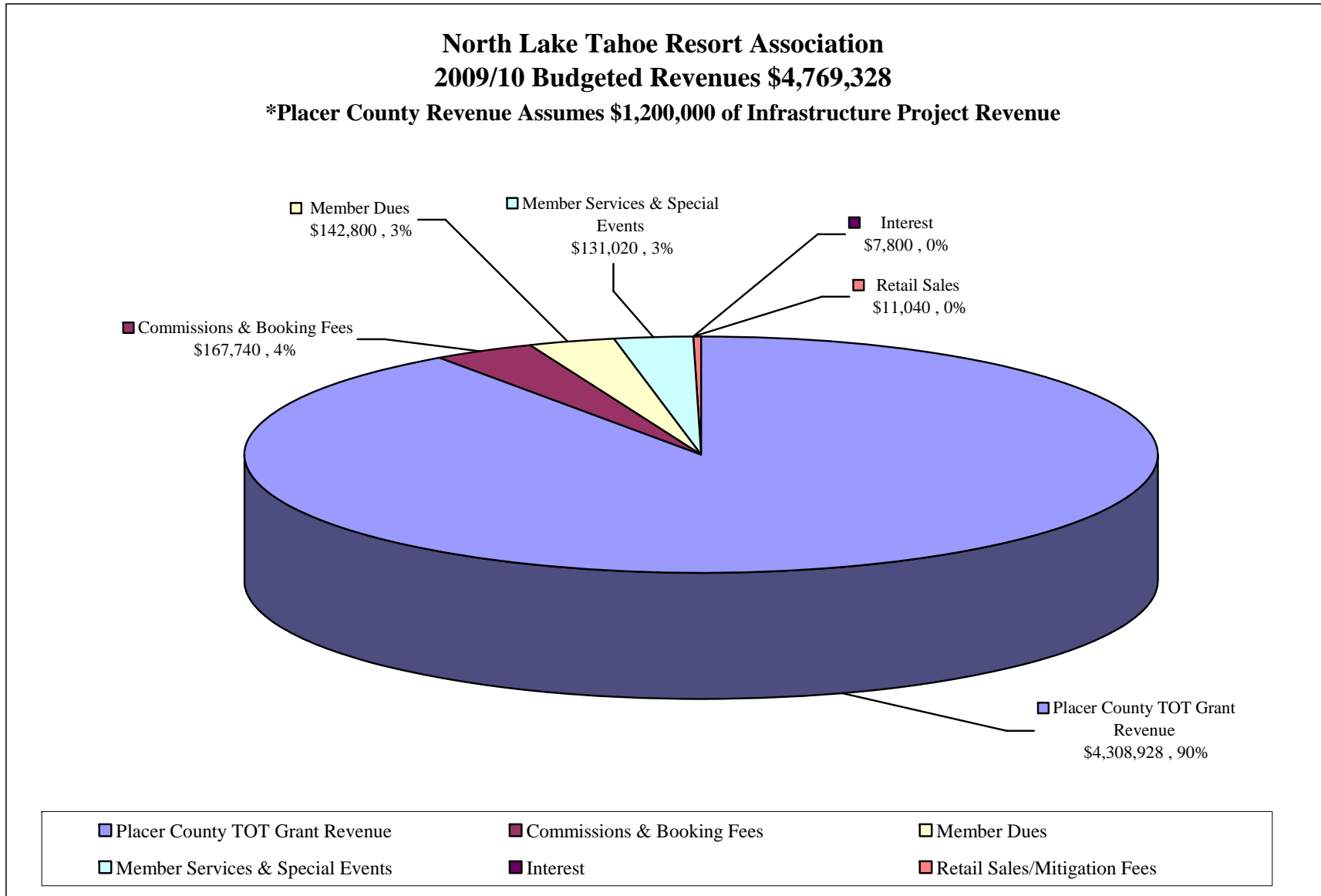
North Lake Tahoe Chamber of Commerce

- Expand the Chamber's efforts to help member businesses and community organizations deal with challenges to sustainability and prosperity in the current economic climate.
- Relaunch and sustain the North Lake Tahoe-Truckee Welcoming Places Initiative.
- Continue efforts to ensure the Chamber's capacity to fulfill its adopted mission and approved annual Business Plan.
- Continuously improve Chamber programs and benefits and the effectiveness of Chamber advocacy in support of our members and community partners.
- Continue to enhance the functionality, value and marketing of the Chamber's Web site.
- Consistent with **Business Plan Objective 4**, ensure that the Chamber continues to play a leadership role in the development and implementation of coordinated **In Market** advertising, including the marketing and promotion of community based special events, in cooperation with the NLTRA and its Marketing Committee and community partners, as appropriate. **In Market** advertising is defined as including promotional programs and community special events, as well as efforts to ensure the consistency of North Lake Tahoe brand messaging at the community level; also in the delivery of quality visitor information services, and efforts to improve the visitor experience and stimulate return visits.
- Continue efforts to sustain and grow Chamber membership; set and achieve new membership targets.

Regional Planning Process

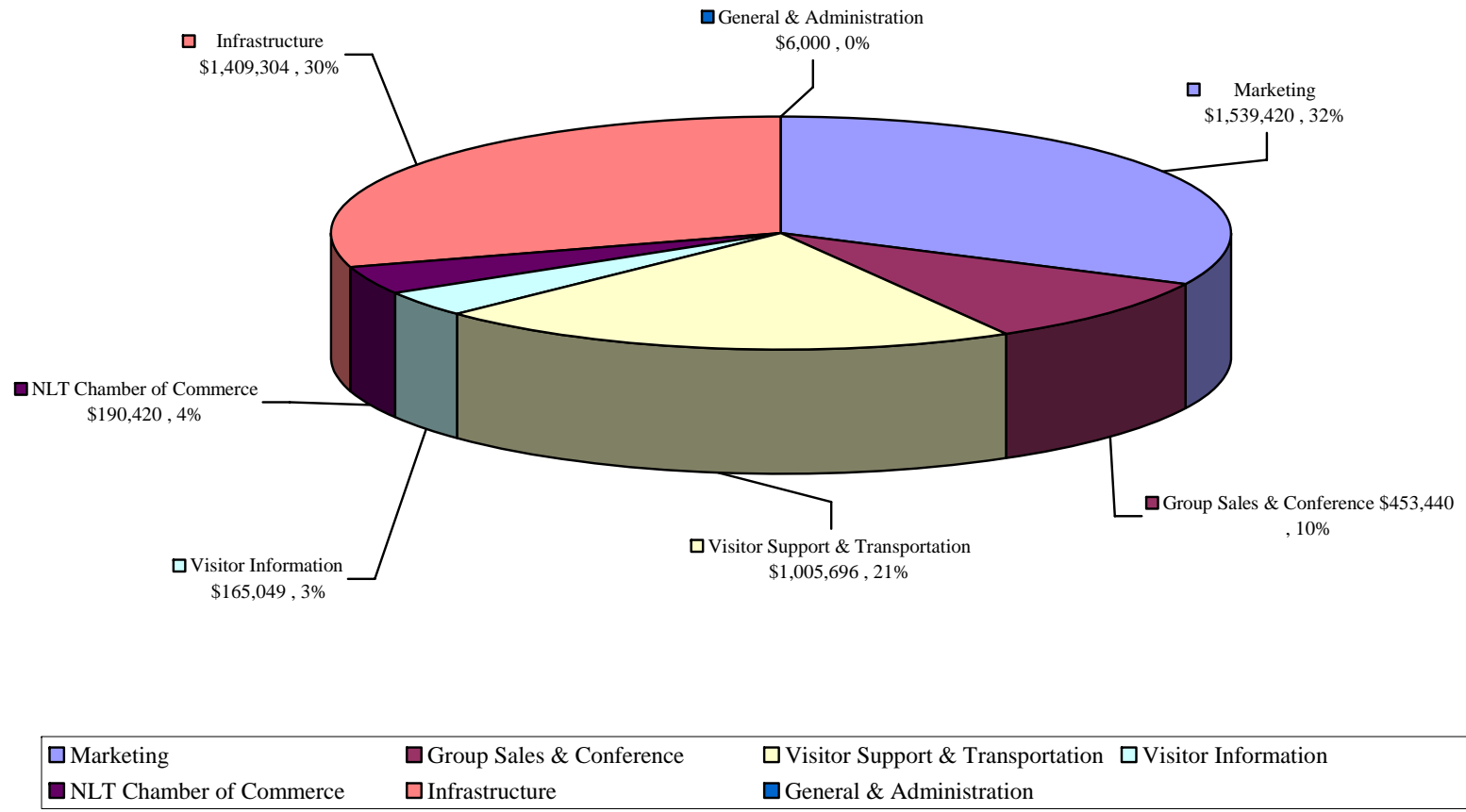
- Continue to actively participate and represent NLTRA/Chamber members in the process of developing a TRPA Regional Plan Update for the Lake Tahoe Basin.
- Continue work to ensure that the Regional Plan Update stimulates vital business and community investments and avoids inflexible regulations and regulatory programs.
- Consistent with the above, participate in the public review process for development and implementation of the Lake Tahoe TMDL (the basis for Lake Tahoe's new water quality and clarity protection standards).
- Advocate for an expeditious process to update Community Plans within the Lake Tahoe Basin as a means to facilitate the implementation of innovative mixed use and mobility-oriented redevelopment and enhancement projects designed to achieve environmental, economic and community sustainability goals.
- Consistent with the above, continue work with project partners, including the Lake Tahoe South Shore Chamber of Commerce, to complete the Regional Plan Initiative, Phase II Scope of Work, a collaborative effort to ensure the financial feasibility of redevelopment, workforce housing and related "town center" land use proposals under the Regional Plan Update.

Sources and Uses of Funds

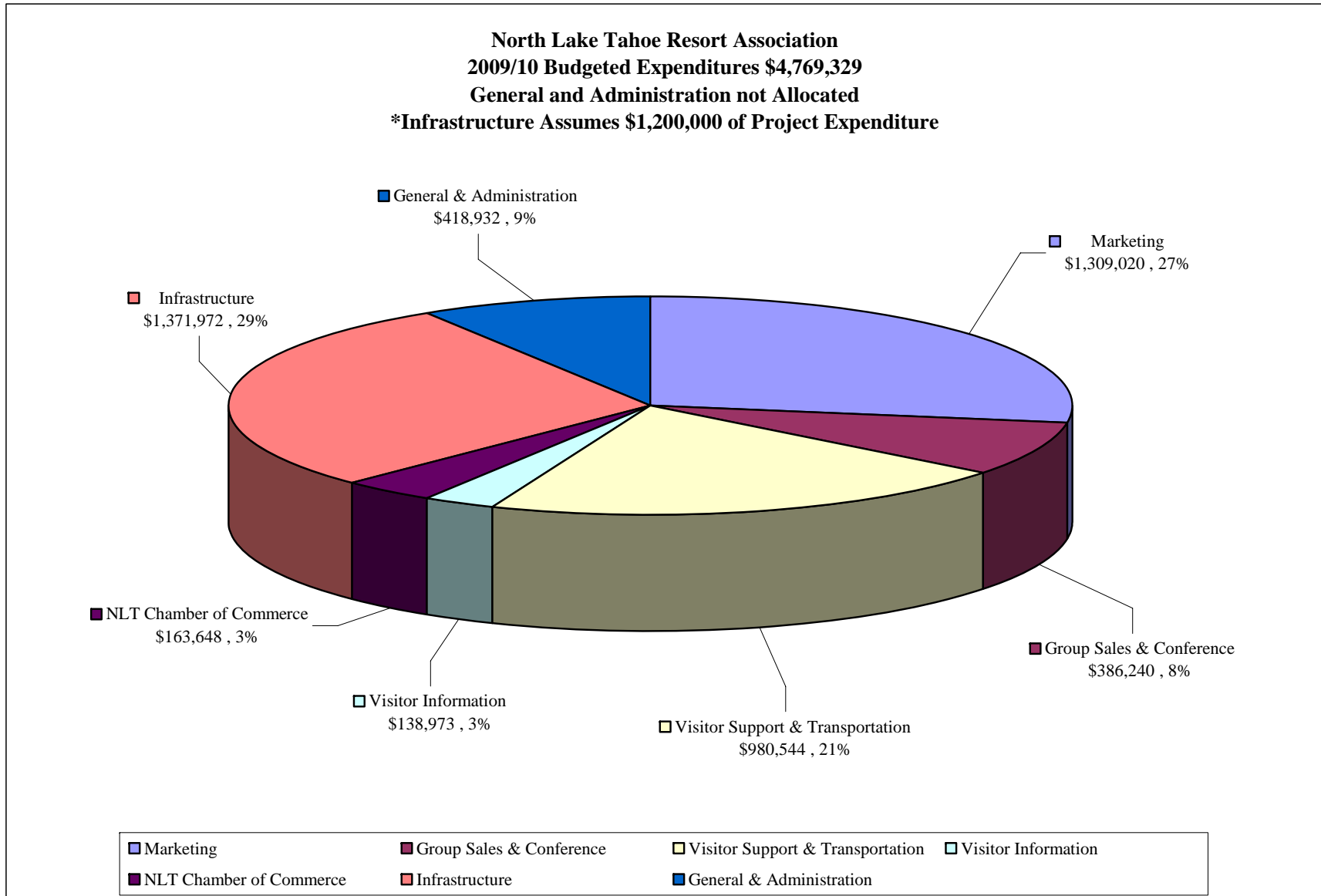


Sources and Uses of Funds

North Lake Tahoe Resort Association
2009/10 Budgeted Expenditures \$4,739,329
\$418,932 of General & Administration Allocated
***Infrastructure Assumes \$1,200,000 of Project Expenditure**



Sources and Uses of Funds



Expenditure of Placer County Tahoe TOT Funding

The annual NLTRA contract with Placer County is funded with Transient Occupancy Tax (TOT) revenues generated in the North Tahoe TOT collection area, along with any prior year Tahoe TOT fund balance carryover. For fiscal year 2008/09, the base contract TOT funding totaled \$4,400,000. Accordingly, the FY-2008/2009 contract budget included \$1,821,924 for marketing and support services, \$1,193,425 for visitor support services (transportation) and \$1,034,651 for capital improvement (infrastructure) projects.

Of the \$1.3 million allocated to infrastructure, \$207,500 is advanced to the NLTRA for administration, research and strategic planning. The balance of funds is held by Placer County until such time that the Board of Supervisors approves of the NLTRA's recommended infrastructure projects. Recommendations are developed through the appropriate NLTRA Committee(s) and the Board of Directors.

Below is a list of Infrastructure expenditures approved during 2008/2009.

Infrastructure Project Expenditures

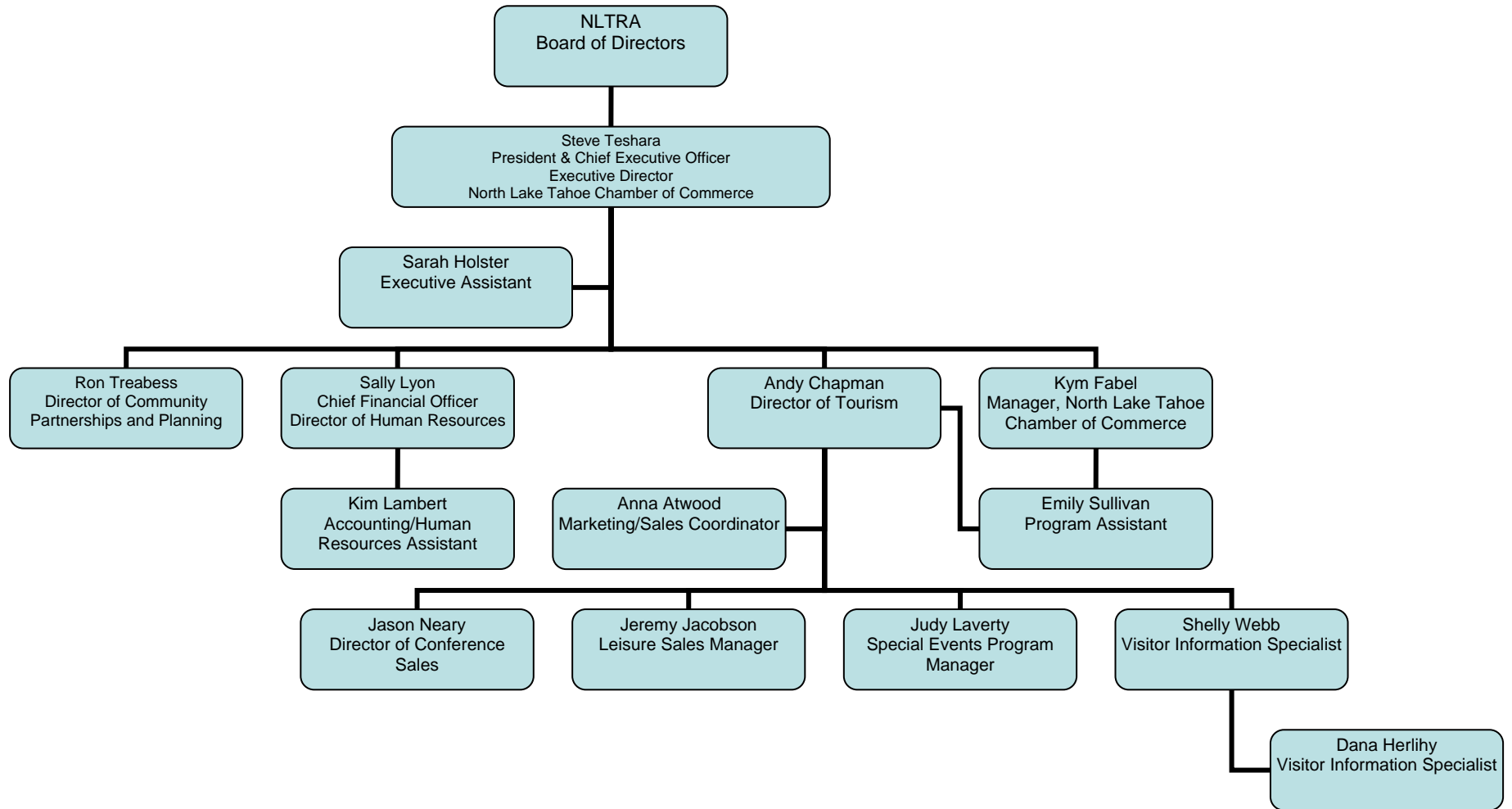
Kings Beach Commercial Core Improvement Project	\$321,523
Squaw Valley Bus Shelters	\$94,389
Squaw Valley Wayfinding Signage	\$14,715
North Tahoe Regional Park Access Improvements*	\$50,000
Northstar Community Multi Purpose Trail	\$3,184
North Lake Tahoe Performing Arts Center*	\$97,566
Squaw Valley Water Enhancement/ASR	\$27,903
Regional Wayfinding Signage	\$70,636
Squaw Valley Olympic Ski Museum PHASE 1*	\$100,000
Economic Significance Report Update	\$10,440
Master Plan Community Surveys*	\$19,560
Homewood Class 1 Trail Assessment*	\$165,000
North Tahoe Event Center Management*	\$20,000
Traffic Calming Radar Speed Signs*	\$17,000
Dollar Hill/Tahoe Vista Trail Environment Assessment*	\$200,000
Enhanced Snow Removal*	\$100,000
Tahoe City Fish Hatchery Education Center*	\$197,080
Total	\$1,508,996

*A total of 10 Infrastructure projects completed.

Transportation/Transit Project Expenditures

Summer Traffic Management	\$15,471
Winter Traffic Management	\$19,117
Summer Enhanced Trolley and Nighttime	\$206,487
Winter Enhanced Transit Highway 89, NS	\$45,000
Winter Enhanced Transit Highway 267	\$80,000
Winter Enhanced Sugar Bowl Skier	\$20,000
Reno/Tahoe Airport Shuttle	\$215,000
Winter Nighttime	\$185,000
Summer Daytime Highway 267	\$58,000
Year Round Hwy 89 (spring and fall)	\$152,800
Tahoe Vista/Northstar Pilot Shuttle	\$19,000
Total	\$1,014,875

Organizational Chart



The NLTRA has five standing committees which provide input and recommendations to the Board of Directors. These are: Infrastructure, Transportation, Marketing, Chamber of Commerce Advisory Committee and Finance. The organization also supports a Lodging Property Forum.

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North Lake Tahoe Tourism and Community Investment Master Plan

The North Lake Tahoe Resort Association was established in 1996 based on one of the recommendations in the 1995 *North Lake Tahoe Tourism Development Master Plan*. The product of a partnership between the North Lake Tahoe community and Placer County, the 1995 Master Plan contained a series of recommendations designed to guide the Resort Association's infrastructure, transportation and marketing investments to improve the ability of North Lake Tahoe to compete successfully as a destination resort community.

Between July of 2003 and July of 2004, the NLTRA provided leadership and support for another partnership effort involving the community and Placer County, resulting in development and adoption of an updated Master Plan – the *North Lake Tahoe Tourism and Community Investment Master Plan*.

Master Plan Vision Statement

The natural environment of the North Lake Tahoe region is our greatest economic asset. Because of our community's unique sense of place and values, the North Lake Tahoe Tourism and Community Investment Master Plan has been developed as a guiding document and investment strategy for the cooperative efforts necessary to achieve economic and environmental sustainability and community improvement. Our goal is to ensure the long-term enhancement of our natural and human environment, and historical and cultural heritage. The result of our vision will be an improved visitor experience and quality of life for residents in the North Lake Tahoe area. (Master Plan, Preface)

Purpose

The purpose of this Master Plan is to provide a practical roadmap for the tourism industry and community of North Lake Tahoe, by defining a long-term vision and investment plan for the area, which supports the vision and the specific goals and objectives set forth in the plan. (Master Plan, page 6)

The plan provides recommendations based on a guiding vision and the principles of environmental stewardship and sustainable tourism by addressing situational and competitive analysis, environmental stewardship, marketing, transportation, visitor and community facilities and services, redevelopment, community housing, and investment plan funding. Specific strategies and recommendations, including the appropriate role of the North Lake Tahoe Resort Association, are identified in each plan chapter. There is a conclusion and summary of prioritized recommendations. A series of working papers and other background information is provided in an appendix to the plan.

For more information or to obtain a copy of the plan, contact Sarah Holster at sarah@PureTahoeNorth.com or 530-581-8727 or Steve Teshara at stevet@PureTahoeNorth.com or call 530-581-8739.

North Lake Tahoe Resort Association – Tourism Division

The NLTRA’s adopted mission statement directs the organization to promote tourism and benefit business. Through its contract with Placer County, the NLTRA is charged with providing a *“full spectrum of management activities for tourism marketing and visitor services for businesses of the North Lake Tahoe area”*. These responsibilities are assigned to the NLTRA’s Tourism Division and are generally consistent with those of the destination marketing organizations in other resort communities.

The Tourism Division leads the promotion of North Lake Tahoe’s tourism-based economy by working to generate visitation and revenue to member businesses and constituents. The NLTRA’s Infrastructure and Transportation Development function and other private and public sector organizations have responsibility for tourism infrastructure, transportation, and other elements of North Lake Tahoe’s tourism product. This delineation clearly establishes the Tourism Division as the designated champion of tourism promotion.

The Tourism Division’s specific mission is *“to promote North Lake Tahoe as a travel destination with the purpose of increasing travel spending within the region, including year-round occupancy and length of stay, generating additional Transient Occupancy Tax (TOT) revenues, sales tax revenues, and maximizing the exposure and promotion of North Lake Tahoe on a regional, national and international level.”*

In addition to planning and coordinating marketing and sales efforts on behalf of its tourism-dependent businesses and constituents, the Tourism Division supports several important marketing functions, including Group/Conference Sales, Leisure Travel Sales, Special Projects and Promotions, Visitor Information, Services, and Public Relations.

Tourism Division	Andy Chapman Director of Tourism 530-581-8709
Group/Conference	Jason Neary Director of Conference Sales 530-581-8703
Leisure Travel	Jeremy Jacobson Leisure Sales Manager 530-581-8750
Special Events & Promotions	Judy Laverty Manager 530-581-8702
Marketing/Sales Support	Anna Atwood Marketing/Sales Coordinator 530-581-8722
Visitor Information	Shelly Webb Visitor Information Specialist 530-581-8795

North Lake Tahoe Chamber of Commerce

The Mission of the North Lake Tahoe Chamber of Commerce is “*to take specific actions to help improve the opportunity for local businesses to achieve and sustain success; to promote business, tourism, and the economic, cultural, and civic welfare of the greater North Lake Tahoe community.*” With more than 700 members, the North Lake Tahoe Chamber of Commerce is the largest network of business and community organizations in the North Lake Tahoe area.

Benefits of Chamber Membership

- Free listing on our Chamber Web site, with a direct link to your business or community organization.
- Free listing in our annual Business Directory (alphabetically and by service or product category), and a free subscription to the *North Lake Tahoe Advocate*, our Chamber newsletter.
- Free promotional opportunities in our weekly Chamber E-Mail Blast to members, plus special member rates for other business to business promotions.
- Chamber seminars, workshops and other educational programs, most offering special pricing for members, including our chamber Education series and Welcoming Places Initiative.
- Regular business and networking opportunities, including mixers throughout our membership service area, ribbon-cuttings at member businesses, annual summer and winter recreation luncheons, regular luncheon programs in Incline Village, the Annual Chamber Community Awards Dinner, plus other special programs and events throughout the year.
- The opportunity to place information about your business or organization in our Chamber information centers in Tahoe City and Incline Village; also in Kings Beach (summer only).
- Business referrals - it is the policy of the North Lake Tahoe Chamber of Commerce to refer and recommend our members first!
- The opportunity to post job openings on our Chamber Web site or to request a direct link from our Web site to your online job listings.
- The opportunity for Chamber assistance and coordination with “in market” advertising and promotion.
- The opportunity for additional exposure through our active regional and national public and media relations program, conducted in partnership with the North Lake Tahoe Resort Association.

To view or download a copy of the complete North Lake Tahoe Chamber of Commerce Business Plan, visit www.NorthLakeTahoeChamber.com or www.nltra.org. For additional information, or to sign up for membership, contact Chamber Manager Kym Fabel at 530-581-8764 or kym@PureTahoeNorth.com.