

**Applicant:** Coloma-Lotus Chamber of Commerce

**Contact Person:** Howard Penn

**Address:** PO Box 608 Coloma, CA 95613

**Telephone:** 530-626-7373

**Email:** hpenn@lbcomm.com

**Project Description:**

During the months of September through November 2012, the Coloma-Lotus Chamber of Commerce will act as the interim contracting agent to initiate creation of a non-profit organization, the "SFA River Shuttle". From October 2012 through April 2013 the "SFA River Shuttle" Board of Directors & General Manager will structure a working organization to operate shuttle service at the lowest possible cost for river corridor recreation and the local community. "SFA River Shuttle" will operate 93 days of shuttle service on the South Fork American River from the Chili Bar put-in to the Skunk Hollow take-out during the months from May to October 2013.

<b>Estimated Emission Reductins/Cost-Effectiveness</b>	
Useful Life of Project	16 Months
Total Lifetime Emissions Reduced (lbs. of ROG, NOx, PM-10)	662.51 lbs
Cost-Effectiveness (total project costs)	\$96.22 \$/lbs
Cost-Effectiveness (AQMD Funded project costs)	\$76.98 \$/lbs

<b>Budget Summary</b>	<b>AB2766 Funds</b>	<b>Matching Funds</b>	<b>In-Kind Match</b>	<b>Total Project Costs</b>
Personal	\$ 52,060.00	\$ 8,230.86	\$ 4,784.14	\$ 65,075.00
Sub-Contract Work	\$ 24,462.72	\$ 4,013.99	\$ 2,101.69	\$ 30,578.40
Vehicle Fuel, Inspection & Maintenance	\$ 7,477.28	\$ 922.16	\$ 947.16	\$ 9,346.60
Insurance	\$ 8,000.00	\$ 1,236.32	\$ 763.68	\$ 10,000.00
Marketing	\$ 4,000.00	\$ 618.16	\$ 381.84	\$ 5,000.00
Accounting & Administration	\$ 4,000.00	\$ 618.16	\$ 381.84	\$ 5,000.00
<b>TOTAL</b>	<b>\$ 100,000.00</b>	<b>\$ 15,639.65</b>	<b>\$ 9,360.35</b>	<b>\$ 125,000.00</b>

Line Item	Title/Classification	No. Of Hours	Salary Rate	Payroll Taxes	Workers Comp	Total	Total Costs
Personnel							
	General Manager	500	\$ 59.00	\$ 4,425.00	\$ 6,490.00	\$40,415.00	
	Coordinator	744	\$ 24.19	\$ 2,700.00	\$ 3,960.00	\$24,660.00	
							\$65,075.00
Sub-Contract Drivers	Subcontract with Local Outfitter or Private Transportaion Company- See Detail Funding Request Cost Breakdown						\$ 30,578.40
Vehicle & Trailer	93 Days * 105 Mile/day *\$.96 - See Detail Funding Request Cost Breakdown						\$ 9,346.60
Insurance							\$10,000.00
Marketing & Advertising							\$ 5,000.00
Accounting/Admin	Limited to 5% of AQMD Funding						\$ 5,000.00

**PROJECT GRAND TOTAL:     \$           125,000.00**

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Applicant: Coloma-Lotus Chamber of Commerce

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COLOMA-LOTUS  
CHAMBER OF COMMERCE

Coloma-Lotus Chamber of Commerce  
PO Box 608  
Coloma, CA 95613

8/14/2012

Dave Johnston  
Air Pollution Control Officer  
El Dorado County Air Quality Management District  
2850 Fairlane Court  
Placerville, CA 95667

**Dear Mr. Johnston,**

In the interim of the formation of a non-profit corporation, "SFA River Shuttle", the Coloma-Lotus Chamber of Commerce will assume responsibility for all contracts and grant funding applied for from the EDCAQMD to operate a shuttle service on the South Fork American River. Upon formation of the non-profit "SFA River Shuttle", all authorization and responsibility for the operation of this shuttle service shall pass to the selected board members and the hired general manager.

This authorization is with full knowledge of the requirements of the grant-funding proposal being submitted and the resulting contract stipulations and responsibilities for performance and reporting.

Coloma-Lotus Chamber of Commerce will serve as the interim primary contact for any such contracts and our contact information is listed below. We will serve as interim representatives for authorizing, executing and all documentations or actions resulting from the applications for funding or the successful receipt of said grant contract(s). This representation and responsibility shall pass to the selected board members and the hired general manager upon formation of the non-profit "SFA River Shuttle".

Sincerely,

**Howard Penn**  
President  
Coloma-Lotus Chamber of Commerce  
530-626-7373

## **Objectives:**

Recreation on and near the South Fork American River (SFA) requires the use of multiple vehicles and drivers. If approved for funding, the Coloma-Lotus Chamber of Commerce will initiate incorporation of a non-profit organization, the "SFA River Shuttle". This organization will provide a viable shuttle program for river corridor recreation and the local community in a safe and convenient scheduled format. Funding from AB2766 would be essential for making this a high quality shuttle service at the lowest possible cost for its users. The overall objectives will be to:

- Create a new non-profit organization with at least a 3-member board to operate a shuttle service at the lowest possible cost insuring full transparency and accountability.
- Provide an effective and convenient shuttle model that can provide transportation for recreation along the South Fork American River corridor and community service "dead head" transit upon return to the Coloma/Lotus area.
- Reduce motor vehicle emissions related to river corridor recreation, such as boaters who set their shuttle using their own vehicles in order to do the runs on the South Fork American River from Chili Bar to the Gorge.
- Provide incentive to return to the merchants in the Coloma/Lotus area and redistribute noted parking impacts by encouraging riders to park in the Coloma/Lotus area and catch the shuttle in the beginning of the day to the Chili Bar put-in or at the end of the day at Skunk Hollow take-out.

## **Scope**

Upon "ok to proceed", the Coloma-Lotus Chamber of Commerce (CLCC) will begin incorporating the non-profit SFA River Shuttle, solicit a non-profit board of directors and hire a general manager. Once non-profit incorporation is completed all authorization and responsibility for the operation of the shuttle service shall pass to the SFA River Shuttle Board of Directors and the General Manager.

The SFA River Shuttle Board of Directors and the General Manager will structure a working organization. They will obtain the appropriate insurance, inspection & license to begin shuttle operations utilizing a 15-seat passenger van and trailer to be purchased by El Dorado County Air Quality Management District (AQMD).

The GM will coordinate the creation of a shuttle website to use for communication, reservations & marketing. The GM will hire a shuttle coordinator & sub-contract drivers from existing outfitters or transportation companies. SFA River Shuttle will subsequently provide 93 days of shuttle service to private recreational or non-profit users along the South Fork of the American River from Chili Bar to Skunk Hollow.

The Coloma-Lotus Chamber of Commerce is a chapter of the El Dorado County Chamber of Commerce, a California 501(c)6. The Chamber has developed and managed numerous projects from county funding sources exceeding hundreds of thousands of dollars. Chamber projects such as the Visitor's Authority and The Film Commission are examples of county contracts that oversee large budgets and extensive resources.

The Visitors Authority, with representation from all county tourism sectors, provides a unique and successful approach to attracting visitors to El Dorado with identified outreach to target areas outside the county. Unincorporated Transient Occupancy Tax receipts have increased by 39% and Direct Travel Spending has increased by 8.7% since the creation of the Visitors Authority in 2002. Total number of visitors, travel party size, and average length of stay has also increased.

The El Dorado County Film Commission, formed 16 years ago, has proven to be one of the most successful revenue generating programs supported by the promotions program. Through an aggressive sales and marketing program, the film office attracts approximately 30 projects annually. Before the office was established, the annual number was one per year. The office has been funded at approximately \$100 thousand per year and always returns at least \$1 million dollars to the community through employment, lodging (TOT), businesses and services. The county receives an annual return of more than ten times its initial investment.

The Chamber contracts with various sub-contractors to supply the necessary services for many of its projects. The sub-contracted service provider for the SFA Shuttle Program would need to have an established history of transportation operations within this geographical region. The unique experience of dealing with river related operations such as equipment transportation would also be necessary. All the necessary operational infrastructure, insurance, licenses, and shuttle drivers will need to be supplied by the sub-contractor.

The professional staff of the Chamber has experiences managing million dollar budgets, tracking and reporting expenses to members, clients, and county officials, and operating complex multi-dimensional projects with effectiveness and efficiency. Helping manage resources that benefit the community of El Dorado County residents and the tourists that visit our region are a primary focus of the Chamber and a part of the mission we strive to uphold.

Two River Routes: Chili Bar (CB) = 11.2 miles 1-way and Gorge (G) = 13.5 miles 1-way  
 Round Trip Coloma to El Dorado County Line = 40 miles

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**Effectiveness Period = 16 months**

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**(D) Days 93**

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**(R) Ridership 48**

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**(VMT) Annual Van Miles Traveled 33257**

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**(A) Adjustment on Auto Trips 1.0**

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**(L) Auto Trip Length**

River trip car pooling leaving one car at home for full river trip  
 (2 one-way CB + 2 one-way G + 40 miles saved round trip Coloma to El Dorado County  
 $[(11.2*2)+(13.5*2)+40] = 89.4$  miles

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**(AA) Adjustment for auto access to & from shuttle=0.4**

(Reduced to account for river shuttle vehicle left at home)

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**(LL) Trip Length for auto access to & from Shuttle=5 (default)**

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**Annual Auto Trips Reduced = (D\*R\*A) \* (1-AA)**

$(93*48*1)*(1-.4) = 2,678.40$  trips reduced

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**Annual Auto VMT Reduced = (D\*R\*A)\*[L-(AA\*LL)] = (93\*48\*1)\*[89.4-(.4\*5)] =**

**390,154 miles reduced**

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**Annual Emissions Reductions**

$[(\text{Annual Auto Trips Reduced}) * (\text{Auto Trip End Factor}) + (\text{Annual Auto VMT Reduced}) * (\text{Auto VMT Factor}) - (\text{Van VMT}) * (\text{Van VMT Factor})] / 454$  (number provided to us)

ROG:  $[(2,678.4*1.023) + (390,154*.277) - (33,257*.20)] / 454 = 229.43$

NOx:  $[(2,678.4*0.462) + (390,154*.324) - (33,257*.20)] / 454 = 266.51$

PM10:  $[(2,678.4*0.016) + (390,154*.221) - (33,257*.32)] / 454 = 166.57$

**Total Annual Emissions Reduced = 662.51 lbs/16 mos**

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**(CRF) Capital Recovery Factor = 0.51**

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**Cost Effectiveness of Total Funding Dollars**

$(\text{CRF} * \text{Funding}) / (\text{ROG} + \text{NOx} + \text{PM10})$

$(0.51 * 125000) / 662.51 = \$96.22$

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**Cost Effectiveness of AB2766 Funding Dollars**

$(\text{CRF} * \text{AB2766 funding}) / (\text{ROG} + \text{NOx} + \text{PM10})$

$(0.51 * 100000) / 662.51 = \$76.98$

### **SFA River Shuttle Incorporation**

The CLCC will initiate incorporation of the SFA River Shuttle during the months of September through November 2012 including:

- Research and selection of appropriate non-profit exemption
- File for incorporation with the IRS and Board of Equalization
- Solicit and select a board of directors
- Notice and hire a general manager

### **SFA River Shuttle Organization**

The Board of Directors and General Manager will structure a working organization during the months of October 2012 through April 2013 including:

- Research and obtain appropriate insurance
- Coordinate and obtain appropriate inspections and license
- Coordinate accounting and payroll system
- Coordinate creation of a SFA River Shuttle website that will accommodate communications, reservations & marketing
- Notice and hire a coordinator to handle reservations, marketing & schedules
- Subcontract drivers from outfitters or transportations companies

### **Shuttle Operations**

The SFA River Shuttle will provide up to 93 days of shuttle services to private recreational or non-profit users along the South Fork of the American River from Chili Bar to Skunk Hollow on weekends and some weekdays from May through October 2013 including:

- Maintenance of shuttle van in a safe operable condition providing copies of maintenance records and California Highway Patrol inspection reports
- Subcontract properly trained and licensed drivers
- Maintenance of a website with shuttle reservation, schedule, usage, acknowledgement and contact information
- Publish press releases announcing availability of shuttle
- Market shuttle service with local businesses, agencies and private user groups
- Reservations by telephone, email or social media
- Educate public on proper shuttle services usage
- Provide shuttle service to river runners, hikers, anglers, campers, special event patrons, local community and other recreational users and their equipment.
- Track and record number of one way rider trips and shuttle service mileage for use in reporting and future grant proposals to AQMD

### **Community Events**

SFA River Shuttle will provide free shuttle to selected community events and will include:

- Shuttle service to local community event patrons from parking lots to event venues.
- Track and record number of one way rider trips and shuttle service mileage for use in reporting and future grant proposals to AQMD



## **Acknowledgement**

SFA River Shuttle will acknowledge grant funding from the El Dorado County AQMD stating "Shuttle service funded by a grant from the El Dorado County Air Quality Management District" on:

- SFA River Shuttle Website
- Press releases and marketing activities
- Printed flyers distributed on the van
- Van signage

## **Reporting**

SFA River Shuttle will provide clear and transparent information to AQMD. Information provided will be sufficient to allow AQMD to determine whether project is on schedule and within the parameters approved by AQMD including:

- Daily ridership daily
- Daily Van starting mileage and ending mileage
- Quarterly performance reports including:
  - Description of work completed
  - Description of work remaining
  - Payment request, itemization of expenditures and supporting documentation
  - Documentation of shuttle emission reduction benefits education efforts
  - Marketing efforts
  - Documentation of one way rider trips and shuttle service mileage
- Final Comprehensive project report

<b>SFA Shuttle Service Costs</b>	<b>1 Van</b>
General Manager @\$59/hr, 500 hrs	29,500.00
Coordinator @ \$24.20/hr, 744 hrs	18,000.00
PR Tax 15% of Total GM & Coordinator Wages	7,125.00
Workers Comp 22% of Total GM & Coordinator Wages	10,450.00
Subcontract Drivers	
Driver Wages at \$20/hr, 1116 Hours	22,320.00
PR Tax 15% of Total Drivers Wages	3,348.00
Workers Comp 22% of Total Drivers Wages	4,910.40
Vehicle Fuel/Maint/License/Garage 93 Days*105 Miles*.95715	9,346.60
Insurance	10,000.00
Marketing & Advertising	5,000.00
Accounting/Admin - Limited to 5% of AQMD Funding	5,000.00
<b>Total Shuttle Service Cost</b>	<b>125,000.00</b>
<b>Total AQMD Funds Requested</b>	100,000.00
<b>Total Matching Funds</b>	25,000.00
<b>Total days</b>	93.00
<b>Rate Per Day</b>	1,344.09
<b>Requested AQMD Funding/Day</b>	1,075.25

1 Van		Comments:
105	Miles/Day	2 CB Round Trip + 2 Gorge Round Trip + Garage Mileage
7	MPG	Estimated Average Gas Mileage Van Towing Trailer
15	Gallons/Day	105 Miles/7 MPG
4.85	\$/Gallon	Estimated
6,765.75	Total Annual Fuel Costs	\$4.85*15 Gallons*93 Days
1,585.85	Total Annual Maintenance	Estimated - includes brakes, shocks, tune-ups, oil changes,
245.00	Total Annual DMV Fee	Estimated Smog License & Renewal
750.00	PUC Fee	\$500 Fee + Estimated Inspection costs
9,346.60	Total Annual Vehicle Cost	
72.75	Cost of Fuel/Day	
17.05	Maintenance/Day	
2.63	DMV Fee/Day	
8.06	PUC Fee/Day	
100.50	Total Vehicle Cost Per Day	
<b>0.95715</b>	<b>Cost Per Mile/Day</b>	

Vehicle Fuel/Maint/License



COLOMA-LOTUS  
CHAMBER OF COMMERCE

Coloma-Lotus Chamber of Commerce  
PO Box 608  
Coloma, CA 95613

8/14/2012

Dave Johnston  
Air Pollution Control Officer  
El Dorado County Air Quality Management District  
2850 Fairlane Court  
Placerville, CA 95667

**Dear Mr. Johnston,**

We agree to provide total matching funds of \$25,000.00 for the contract period of 2012-2013. Matching funds will be generated from a monetary match generated from anticipated revenue, an in-kind match of free shuttles for community events and an in-kind match of volunteer hours from the "SFA River Shuttle" Board of Directors.

In the interim of the formation of a non-profit corporation, "SFA River Shuttle", the Coloma-Lotus Chamber of Commerce does agree and commit to provide the necessary matching funds and in kind match to meet the 20% minimum for this contract. Upon formation of the non-profit "SFA River Shuttle", all matching funds for the operation of this shuttle service shall be provided by the selected board members and the hired general manager.

Sincerely,

**Howard Penn**  
President  
Coloma-Lotus Chamber of Commerce  
530-626-7373



## 2012

### September-November

- CLCC initiate incorporation of non-profit shuttle service SFA River Shuttle
- CLCC solicit & appoint at least 3 SFA River Shuttle Board of Directors
- CLCC and board of directors solicit & hire a General Manager
- Submit 1st quarterly reporting & billing to AQMD

### October-December

- SFA River Shuttle Board of Directors and GM start structure of working organization.
- Begin monthly Board of Directors meeting with GM
- SFA River Shuttle acquire van & trailer from AQMD

## 2013

### January-April

- SFA River Shuttle Board of Directors and GM continue structure of working organization including budgeting, insurance, license & inspections
- GM coordinate accounting and payroll system
- GM coordinate creation of SFA River Shuttle website
- GM solicit & hire Shuttle Coordinator to begin work May 1, 2013
- GM subcontract drivers and provide orientation
- Press release and marketing of new shuttle program
- Presale shuttle passes to generate working revenue
- GM to submit 2<sup>nd</sup> & 3<sup>rd</sup> quarterly reporting & billing to AQMD
- Monthly Board of Directors meeting with GM

### May-June

- Begin weekend and one weekday shuttle service between Chili Bar & Skunk Hollow
- Provide shuttle service on Memorial Day
- GM & Shuttle Coordinator schedule, market & maximize daily ridership
- Shuttle Coordinator to tally daily usage and post on website
- Shuttle Coordinator to record daily van start mileage and end mileage
- Provide community shuttle for Coloma Blues Festival
- GM to submit 4<sup>th</sup> quarterly reporting & billing to AQMD
- Monthly Board of Directors meeting with GM

### July-September

- Add one more weekday to shuttle service between Chili Bar & Skunk Hollow
- Provide shuttle service on July 4<sup>th</sup> and Labor Day
- Provide shuttle for County River Clean-up Days
- Provide community shuttle for American River Music Festival

- GM & Shuttle Coordinator schedule, market & maximize daily ridership
- GM to submit 5<sup>th</sup> quarterly reporting & billing to AQMD
- Monthly Board of Directors meeting with GM

#### October

- Return to weekend and 1 weekday shuttle service between Chili Bar & Skunk Hollow
- GM & Shuttle Coordinator schedule, market & maximize daily ridership
- Monthly Board of Directors meeting with GM

#### November-December

- Shuttle service ends for the season
- GM submit final quarterly reporting & billing to AQMD
- GM submit year end reporting to AQMD
- Monthly Board of Directors meeting with GM



Theresa Simsiman  
California Regional Coordinator  
Dave Steindorf  
California Stewardship Director  
4 Baroni Drive  
Chico, CA 95928

August 14, 2012

Dave Johnston  
Air Pollution Control Officer  
El Dorado County Air Quality Management District  
2850 Fairlane Court  
Placerville, CA 95667

RE: SFA River Shuttle

Dear Dave Johnston,

American Whitewater (hereinafter "AW") is a nonprofit, 501(c)(3) organization devoted to protecting and restoring America's whitewater resources and to enhancing the public's ability to enjoy them safely. AW is a membership organization with over 5,000 members and 100 affiliate clubs representing 30,000 whitewater paddlers across the nation. AW seeks to ensure that whitewater opportunities are preserved and the riverine ecosystem is protected from adverse impacts.

Many of our members enjoy paddling the South Fork of the American River between the Chili Bar put-in on Highway 193 and the Skunk Hollow take-out on Salmon Falls Road. AW recognizes the value of a viable river shuttle program that will provide easy access to the river and help reduce the overall impact of automobile emissions. We support the formation of a non-profit corporation, SFA River Shuttle, to operate shuttle service on the South Fork American River.

Sincerely,

A handwritten signature in black ink that reads "Dave Steindorf".

Dave Steindorf  
California Stewardship Director  
American Whitewater

A handwritten signature in black ink that reads "Theresa Simsiman".

Theresa Simsiman  
California Regional Coordinator  
American Whitewater





Coloma-Lotus Chamber of Commerce  
PO Box 608  
Coloma, CA 95613

8/4/2012

Dave Johnson  
El Dorado County Air Quality Management District  
2850 Fairlane Court  
Placerville, CA 95667

**Dear Mr. Johnson,**

Since the inception of the South Fork American River Shuttle Program, the Coloma-Lotus Chamber of Commerce has been unconditionally supportive. We have functionally and financially supported the efforts of the shuttle program and appreciate your assistance in its continued success. There are numerous reasons to continue this program for our community and the public that visit our river valley. It also demonstrates the forward thinking and resourcefulness of El Dorado County to people from around the world.

The Chamber of Commerce organizes and funds several projects that utilize the critical services of the shuttle and hope that in its continued success we can grow the needs of this service across many other opportunities as well.

It is strongly believed that this program will benefit the economic, environmental, and overall health of the community; we support the program fully.

Sincerely,

**Howard Penn**  
President  
Coloma-Lotus Chamber of Commerce  
530-626-7373