

**Community Services Department: Diamond Peak Ski Resort
Fiscal Year 2017/2018 Performance Measures**

Overview

Incline Village General Improvement District (IVGID)'s Diamond Peak Ski Resort is a community owned, family oriented facility, and offers over 1,840 feet of vertical terrain, 655 skiable acres with 30 runs, open glade and tree skiing/riding. While providing a value priced ski and riding venue with additional preferred pricing for residents, it differentiates itself from other smaller resorts by providing state-of-the-art snowmaking, full service food and beverage venues, and one of the top nine best views in the world. The winter operations serve over 100,000 visitors per year and a typical ski season runs from December to April.

A note to the reader – under Efficiency and Effectiveness, the “Industry Standards” column is from the National Ski Area Association Key Economic Analysis 2015/2016 Season of resorts within our region of similar size.

Efficiency

Performance Description	2015/16 Value	2016/17 Value	Industry standards	2017/18 Targets
Season Length in calendar days	137	131	123	123
Lesson revenue per skier/rider visit	\$11.16	\$12.38	\$7.93	\$11.53
Net revenue per skier/rider visit	\$26.91	\$30.81	(\$17.21)	\$24.62
Expense per skier visit	\$38.70	\$39.43	\$89.30	\$62.54
Direct labor per skier visit	\$19.65	\$20.38	\$25.91	\$32.45
Average operating margin	44%	43.90%	0.23%	28.30%

Effectiveness

Performance Description	2015/16 Value	2016/17 Value	Industry standards	2017/18 Targets
Total skier visits	166,382	160,613	105,862	110,000
Skier/Rider safety – incidents per 1,000 skiers	2.7	2.7	2.8	2.7
Accumulated depreciation to depreciable asset costs	\$0.42			
Percent of users who would highly recommend us to friends and family (Net Promoter Score +61.0)	59%	61%		60%

Community Value

Performance Description	2015/16 Value	2016/17 Value	Industry standards	2017/18 Targets
Percentage of Diamond Peak Ski Resort season pass holders who are residents	63%	57%	NA	60%
Number of IVGID Picture pass holder lift tickets sold	11,796	13,406	NA	6,000
Number of season pass holder/community events per year	84	75	NA	88
Discounts to community (compared to market rate)	\$475,983	\$550,871	NA	\$390,000
Percent discount of resident ticket against rack rate	61%	66%	NA	68%