Peak Mountain Resort: Data-Driven Safety & Financial Strategy

BOLT UBC Bootcamp 2025 Case Study Solution

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Balancing safety, financial sustainability, and guest experience—how can we optimize operations without compromising quality?

Executive Summary

KEY CHALLENGES

- Implementing safety measures
- Slow emergency response (14.2 min avg)
- Aging infrastructure & maintenance costs
- $2.77M financial loss (high ambulance & staff salary expenses)
- Overwhelmed staff in peak times

STRATEGY

- Cut ambulance costs
- Introduce legal protection
- Audit internal operations and cut redundant staff
- Increase pricing in both seasons by varying amounts

RECOMMENDATIONS

- **Improve Safety Protocols**
- Better **triage and medical response protocols**
- **Undergo operational optimization**
- Reduce capital burden: partnerships, sponsorships
- **Higher outreach of market: more income**
- **Offer multi-model ticket & rental systems- revenue growth**

Financial Status

Metric	Current Situation	After Price Increase and cost reductions
Total Revenue	$645,000	$1,263,548
Total Expense	$3,420,813	$1,546,813
Net Profit	-$2,775,813	-$283,265

IMPACT SUMMARY

What the resort gains from these changes.

PROBLEM STATEMENT

How can Peak Mountain Resort implement cost-effective, data-driven safety measures while ensuring financial sustainability?

Industry & Market Analysis: How Peak Mountain Resort Compares

Factor	Aspen Snowmass	Whistler Blackcomb	Vail Resorts	Peak Mountain Resort
Pricing & Passes	**Premium pricing**, attracts luxury guests, part of **Ikon Pass**.	High single-day pricing, **Epic Pass provides affordability**.	Expensive daily tickets, **Epic Pass (2.4M sold in 2023) drives loyalty**.	Mid-market pricing, affordable for families but **lacks multi-resort pass**.
Amenities & Guest Experience	**Luxury hotels, fine dining, high-end après-ski scene, Winter X Games**.	**Diverse lodging, pedestrian village, après-ski scene, Peak-2-Peak Gondola**.	**Luxury experience, heated lifts, premium guest services**.	Cozy lodges, family-friendly, but **limited high-end lodging & dining options**.
Sustainability Initiatives	**Methane-to-energy project**, powering ski areas.	**Olympic-driven sustainability efforts, habitat protection**.	**"Epic Promise" – zero waste, zero emissions, zero deforestation**.	**Community-driven efforts, but lacks large-scale green projects**.
Technology & Innovation	RFID passes, app-based guest tracking, **smart resort experience**.	**EpicMix real-time tracking, digital pass integration**.	**AI-powered customer service, Bluetooth lift passes, automated snowmaking**.	**Traditional booking system, slow Wi-Fi, older lift infrastructure**.
Emergency Response & Medical Care	**Premium emergency care, on-site medical centers, and helicopter evacuation.**	**Premium emergency care, on-site medical centers, and helicopter evacuation.**	**Premium emergency care, on-site medical centers, and helicopter evacuation.**	15.5 min response time – slow for critical injuries. Limited on-site medical staff; high ambulance costs.
Preventive Safety Measures & Injury Reduction	**Mandatory helmets in terrain parks, AI-driven safety monitoring.**	Smart patrol systems, strong safety education programs, real-time risk tracking.	Advanced terrain-based safety measures, AI-driven injury prevention analytics.	Basic safety enforcement, inconsistent protective gear policies, lacks formal injury prevention initiatives.

Recommendations for Peak

Introduce **local season pass** or **join a collective pass program**.

Upgrade dining, hospitality, and premium guest packages.

Develop **visible sustainability projects** (e.g., solar energy, waste reduction).

Invest in **RFID lift tickets, AI-driven guest services, digital operations**.

Reduce response time by adding ski patrols, invest in one site care, optimise rescue logistics

Mandate protective gear, enforce safety policies, leverage data analytics for injury trend prediction and terrain specific injury

Case Study: Holiday Valley Resort – Cutting Costs Without Reducing Service

Holiday Valley, a four-season resort in New York, faced high winter labour costs. To optimize efficiency, it modernized its **snowmaking system**, reducing manual labour while **improving service quality**. This strategic investment **lowered staff costs** without compromising the guest experience.

Holiday Valley's Cost Reduction Strategies

•**Automated Snowmaking**: Installed **computer-controlled** snow guns that adjust settings automatically, **eliminating manual labor** and overnight shifts.

•**Upskilling & Cross-Training**: Reassigned snowmaking staff to oversee the automated system, **training them in technical operations** instead of hiring new employees.

•**Seasonal Workforce Optimization**: Reduced **peak-season staffing needs**, lowering wage costs **without impacting guest experience**.

Impact of Automation at Holiday Valley

•**Labor Cost Reduction**: Automated snowmaking cut snowmaking crew size by **39% over five years**, significantly reducing payroll costs. Savings outweighed the increased pay for specialized staff.

•**Operational Savings**: Snow production costs **dropped over 60%**, from **$1,063 to under $400 per acre-foot**, due to **reduced labor, energy, and resource usage**.

•**Improved Service Quality**: Automation **enhanced snow consistency and surface quality**, allowing faster terrain openings while **maintaining high guest satisfaction**.

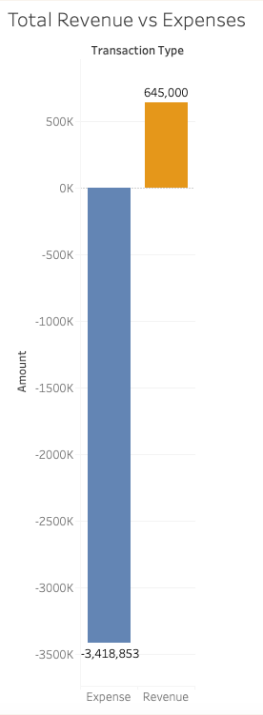
Supporting Data & Results

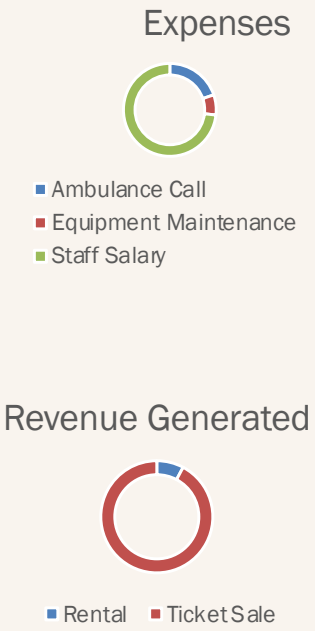
•**Labor Savings**: Snowmaking payroll needs **dropped by 39%**, reducing staffing costs significantly.
•**Operational Efficiency**: **Automation paid for itself**, cutting per-acre-foot snow production costs from **>$1,000 to <$400**.
•**Enhanced Snow Quality**: **More precise control improved snow conditions**, proving that resorts can **reduce costs without compromising service**.

Industry & Market Analysis: Financial Overview & Profitability Factors

Category	Peak Mountain Resort	Industry Trends & Competitor Strategies	Opportunities for Peak	
Revenue Streams	**Dependent on lift tickets**, minimal non-ski revenue.	Major resorts earn **50%+ revenue from lodging, dining, retail, ski schools.**	Expand **summer events, corporate retreats, premium experience packages.**	
Cost Structure	**High fixed costs** (lifts, snowmaking, labor, insurance).	**Competitors optimize costs** via automation, seasonal hiring, dynamic pricing.	**Leverage automation, flexible staffing, and energy-efficient operations.**	
Profitability Risks	**No multi-resort pass**, limited sustainability & tech, **outdated facilities.**	**Competitors offset costs with passes, real estate development, and cost efficiencies.**	**Strategic investments in partnerships, guest experience, and cost-cutting measures.**	

Financial Overview





Category	total	average	variation	max	min	median
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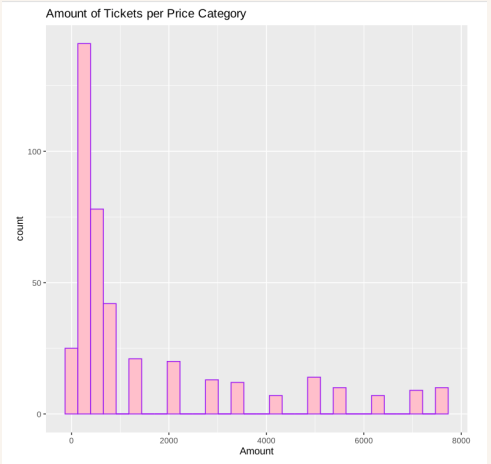
Staff Salary	-2503121	-6484.7694	1484.83656	8992	4011	-6559.5
Ambulance Call	-675590	-1723.4439	433.70051	2491	1002	-1703.0
Ticket Sale	594790	1454.2543	2012.58771	7700	100	500.0
Equipment Maintenance	-240142	-597.3682	174.59279	899	300	-597.5
Rental	50210	122.1655	84.35151	315	30	90.0

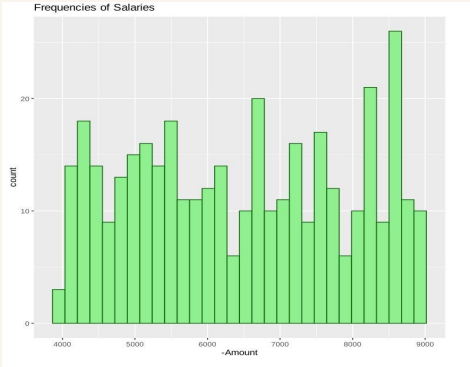
Total Annual Expenditure: $3,420,813
- **Staff Salaries:** $2,503,121 (73.21% of total expenses)
- **Ambulance Calls:** $675,550 (2nd highest expense)
- **Equipment Maintenance:** $242,142

Total Annual Revenue: $645,000
- **Ticket Sales:** $594,700
- **Other Revenue Streams:** $50,210

Key Insight: High staff salary costs dominate expenses, far exceeding revenue.

Strategic Cost & Revenue Optimization
✓ **Reduce** redundant staff salaries.
✓ **Lower** ambulance costs via safety measures & equipment upgrades.
✓ **Increase** ticket prices by 50%, add premium options, and implement injury protection plans.





Safety & Budget Plan: (1) Activity Incident Count Based Analysis

Allocating Budget for Improving Safety

Severity levels range from 0-10, with 8-10 being the incidences that require hospital transport.

Of the 1000 incidences, Snowboarding and Skiing contributes to 50%. 139 of the 1000 also required hospital transport (ambulances and rarely helicopters)

139 total cases. Climbing (40%), Skiing (27%), Snowboarding (33%)Hiking & Mountain Biking (0%). Climbing is high-risk. 35% of incidents required transports with severe injuries (Avg. severity: 7).

Climbing40% of fracture incidents requiring hospital transportSkiing18%Head injuries occur only in Climbing. Targeted safety improvements needed for Climbing infrastructure

Focus on Climbing, Skiing, and Snowboarding infrastructure, equipment and safety gear. Reduce total injuries and prevent 8-10 high-severity cases, lowering costly hospital transport.

Activity	hospital	cases	risk_hospital	total_prop_hospital	total_prop_cases	average_response_time	severity
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Climbing	56	158	35.44304	40.28777	15.8	14.37975	7.145570
Hiking	0	153	0.00000	0.00000	15.3	14.11765	3.738562
Mountain Biking	0	177	0.00000	0.00000	17.7	14.19209	4.700565
Skiing	37	247	14.97976	26.61871	24.7	14.29555	5.805668
Snowboarding	46	265	17.35849	33.09353	26.5	14.20000	6.279245

Injuries	Activity	hospital	cases	risk_hospital	total_prop_hospital	total_prop_cases	average_response	severity
<chr>	<chr>	<dbl>	<int>	<dbl>	<dbl>	<dbl>	<dbl>	<dbl>
Concussion	Skiing	10	84	11.90476	7.194245	8.4	14.23810	5.761905
Concussion	Snowboarding	18	83	21.68675	12.949640	8.3	14.21687	6.518072
Fracture	Climbing	34	88	38.63636	24.460432	8.8	14.51136	7.261364
Fracture	Hiking	0	77	0.00000	0.000000	7.7	14.11688	3.714286
Fracture	Mountain Biking	0	93	0.00000	0.000000	9.3	14.06452	4.827957
Fracture	Skiing	13	71	18.30986	9.352518	7.1	14.18310	5.788732
Fracture	Snowboarding	14	91	15.38462	10.071942	9.1	14.30769	6.230769
Head Injury	Climbing	22	70	31.42857	15.827338	7.0	14.21429	7.000000
Sprain	Hiking	0	76	0.00000	0.000000	7.6	14.11842	3.763158
Sprain	Mountain Biking	0	84	0.00000	0.000000	8.4	14.33333	4.559524
Sprain	Skiing	14	92	15.21739	10.071942	9.2	14.43478	5.858696
Sprain	Snowboarding	14	91	15.38462	10.071942	9.1	14.07692	6.109890

Injuries	hospital	cases	risk_hospital	total_prop_hospital	total_prop_cases
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Concussion	28	167	16.766467	20.14388	16.7
Fracture	61	420	14.523810	43.88489	42.0
Head Injury	22	70	31.428571	15.82734	7.0
Sprain	28	343	8.163265	20.14388	34.3

Reducing incidents cuts expenses and can lead to revenue growth

Reduce incident cases and hosptial transport cases

Cut expenses from ambulance calls (20% of expenses) , lawsuits, on-site medical centre

Allocate staff from on-site centre and patrol teams to tasks generating revenue

Cut specialized costly staff needed, reducing total expenses to staff salaries (73% of expenses)

Analysis — Strategy — Implementation — Effects

Safety & Budget Plan: (2) Injury Severity Based Analysis

Key Insights

1. **Activity Type Matters** – Hiking, Mountain Biking, Skiing, and Snowboarding lead to **lower injury severity** than the baseline activity. **Protective Gear Effectiveness Unclear** – No significant difference in injury severity between those **with or without protective gear**. Further study needed on proper usage.
2. **Minimal Impact of Weather: do not significantly affect injury severity, snowy conditions may slightly increase risk**
3. **Response Time is Critical** – **Every 1-minute delay increases severity by 0.14 points**. Faster emergency response is essential.

Analysis on Significant Variables

- 15.5 min response time is too long—faster triage & on-site medical support needed.
- Delayed hospital transport increases medical risks—enhance on-site care to reduce ambulance costs.
- Protective gear enforcement is weak—improve gear policies & educate guests for injury prevention.

Recommendations

- Improve response time logistics – increase medical staff & enhance communication systems.
- Investigate protective gear usage – ensure proper use & differentiate gear types.
- Consider other missing variables – experience level, safety measures, and terrain difficulty.

Linear Regression Model on Injury Severity

```
reg <- lm(Injury_Severity ~ Activity + Weather + Protective_Gear + Response_Time, incidents)
summary(reg)

Call:
lm(formula = Injury_Severity ~ Activity + Weather + Protective_Gear +
    Response_Time, data = incidents)

Residuals:
    Min      1Q  Median      3Q     Max
-3.434 -1.257 -0.079  1.197  4.040

Coefficients:
                          Estimate Std. Error t value Pr(>|t|)
(Intercept)                5.01930    0.29283  17.140  < 2e-16 ***
ActivityHiking            -3.40054    0.17517 -19.413  < 2e-16 ***
ActivityMountain Biking -2.43938    0.16816 -14.506  < 2e-16 ***
ActivitySkiing            -1.41240    0.18200  -7.760 2.11e-14 ***
ActivitySnowboarding      -0.91158    0.18046  -5.051 5.22e-07 ***
WeatherRainy              -0.04072    0.22070  -0.185   0.8537
WeatherSnowy               0.33084    0.18484   1.790   0.0738 .
WeatherSunny               0.12403    0.17730   0.700   0.4843
WeatherWindy               0.20845    0.17090   1.220   0.2229
Protective_GearNone       -0.02487    0.11850  -0.210   0.8338
Protective_GearPads        0.01133    0.12038   0.094   0.9250
Response_Time              0.14225    0.01293  11.002  < 2e-16 ***
---
Signif. codes:  0 ‘***’ 0.001 ‘**’ 0.01 ‘*’ 0.05 ‘.’ 0.1 ‘ ’ 1

Residual standard error: 1.531 on 988 degrees of freedom
Multiple R-squared:  0.3901,    Adjusted R-squared:  0.3834
F-statistic: 57.46 on 11 and 988 DF,  p-value: < 2.2e-16
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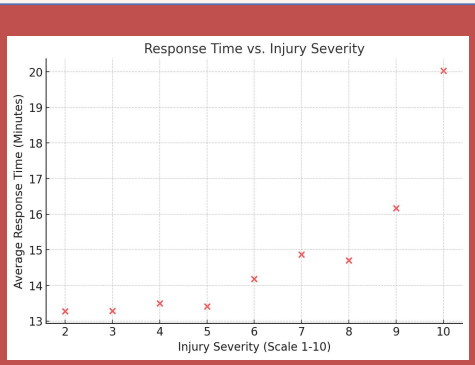
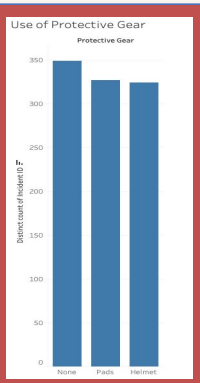
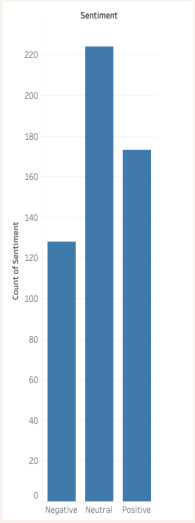
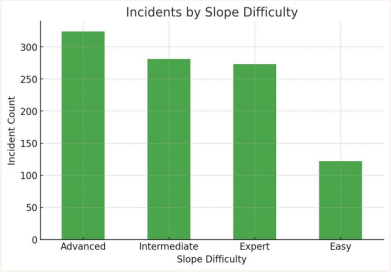




Safety & Budget Plan: (3) Consumer Demand Based Analysis

Overall Sentiment: Neutral





Key Analysis: Trail Safety Issues Dominate Negative Reviews

Reviews: Customers point to liability costs with poorly maintained trails. Slippery & uneven terrain reported frequently. Lack of clear signage and poorly maintained paths. Remote trails lack emergency access features.

Plan: Enhance signage and improve trail maintenance. Add emergency call buttons on remote trails. Mandate quality protective gear to reduce injury severity. Introduce crash mats in climbing zones to minimize fractures. Offer injury protection plans and coaching and priority rescue memberships. Safety training before going on slopes.

Effect: Reduce liability and ambulance costs. Faster response times with ski-patrol, and ambulance calls. Reduce incident count and injury severity. Increase customer trust and brand reputation.

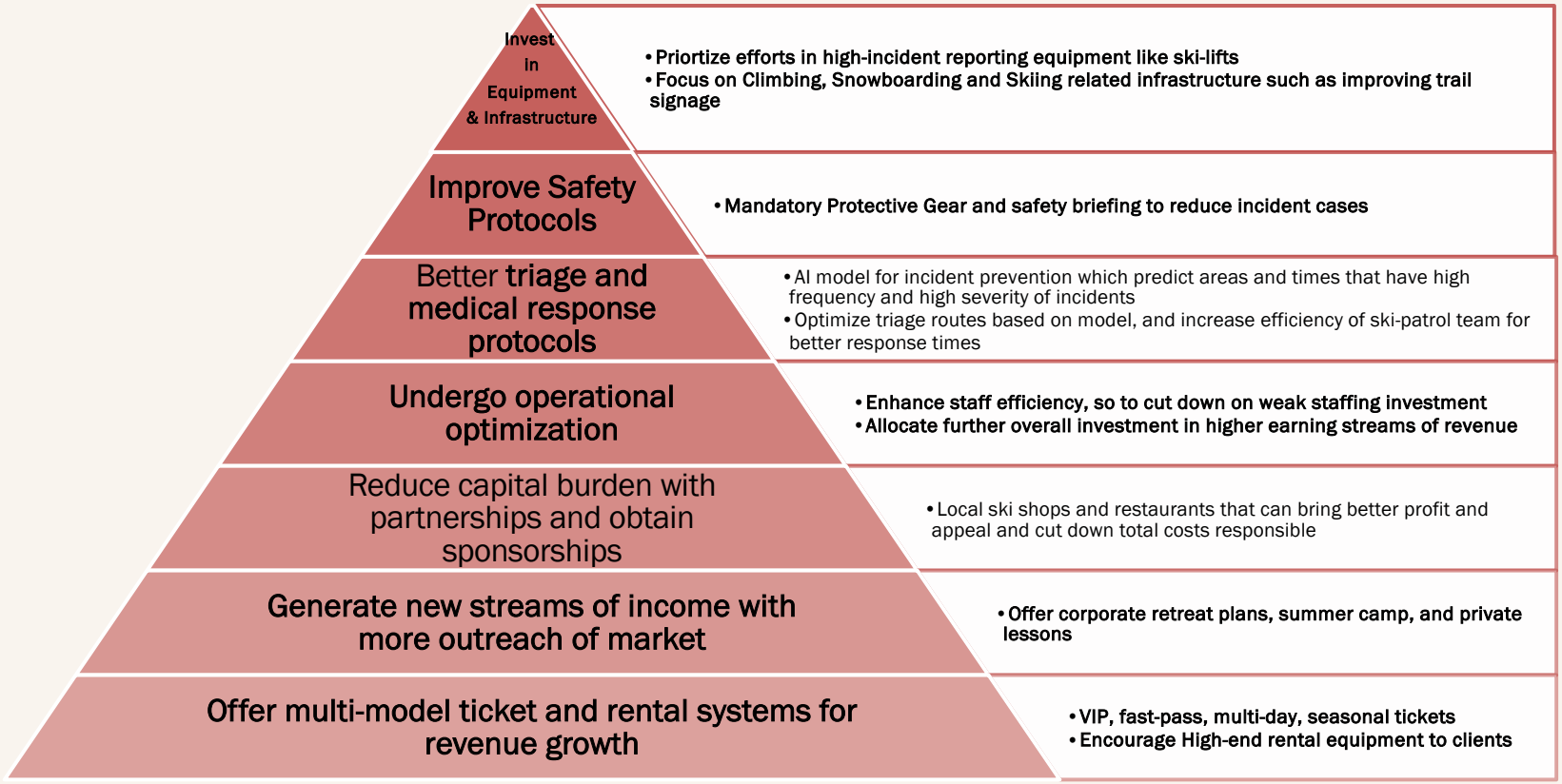
Further gaps to fill

Reviews: Lower skill customers creating dangerous situations in higher difficulty slopes. Some demand for beginner friendly trails. Complaints of limited food options, overpriced food, and overpriced outdated lodges. Long wait times at ski-lifts.

Plan: Introduce more beginner friendly slopes to reduce need to explore other slopes. Introduce partnerships with local brands for dining options to ease upfront capital costs and satisfy guests. Market towards higher-spending clients with introducing corporate retreats . Introduce fast-pass VIP tickets.

Effect: Reduce incident counts. Increase dining options that can be cheaper and more popular to guests. Increase total revenue by reaching higher capital clients and with premium pricing plans.

Overview of Recommendations



Business Review of Recommendation: Optimizing Workforce Efficiency

According to our Market Analysis of several prominent mountain resorts, resorts tend to overstaff during periods of low demand.

However, some businesses opt to reduce their full-time staff by hiring seasonal staff or part-time workers to minimize costs.

50% of seasonal staff to flexible contracts can cut 10-20%. With summer ticket sales at 29% of winter sales, fewer staff are needed in off seasons.

Industry data suggests that resorts can save 10-20% on labor costs by implementing dynamic scheduling and seasonal hiring practices.

Estimated Savings: 10-20% of $2.5 million → $375,000 - $500,000 reduction

Automation of Routine Tasks

- **Implement:** Self-service kiosks, digital check-ins, AI chatbots
- **Impact:** Reduces front desk/admin staff by 10-15%
- **Cost Savings:** Automating 50-75% of customer interactions saves **$125,000–$375,000** (5-15% of $2.5M payroll)

Cross-Training of Staff

- **Strategy:** Train employees for multiple roles (e.g., ski instructors in winter, hospitality in summer)
- **Impact:** Reduces redundancies, minimizes seasonal hiring costs
- **Cost Savings: $125,000–$250,000** (5-10% of $2.5M payroll)

Some cost-cutting measures (staff salary reductions, automation) may negatively affect **guest experience** or **employee morale**.

Solution: Introduce **contingency plans** for:

- Employee retention (incentives, seasonal contracts).
- Managing guest complaints regarding **automation replacing human service**.
- **Emergency response backup** if budget cuts affect safety measures.

Business Review of Recommendation: Injury Prevention Strategies

Projected Cost Savings From Safety Investments

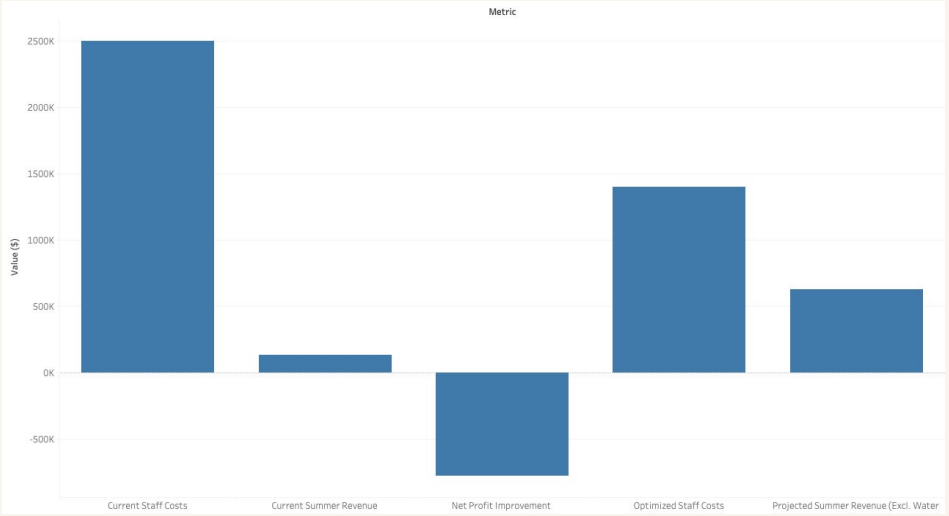
Strategy	Estimated Cost Savings ($)
Trail Signage & Safety Upgrades (~$500 per improvement)	25,000
Emergency Call Stations (~$500 per unit)	20,000
Soft Landing Zones & Crash Mats (~$2,000 per area)	30,000

Projected Revenue From Injury Prevention Strategies

Strategy	Estimated Revenue ($)
Protective Gear Rentals ($50 per set)	75,000
Mandatory Safety Training ($30 per session)	60,000
Guided Safety Tours ($40 per person)	50,000
Total Revenue	**185,000**

Total Potential Financial Impact: $265,000 (Revenue + Cost Savings)

Business Review of Recommendation: Expand Summer Potential Revenue



- Since **summer ticket sales ($134K) are only 29% of winter sales ($460K)**, we need to **maximize summer revenue** by expanding offerings, increasing visitor numbers, and optimizing pricing.
- The team unanimously agrees with monetizing underutilized infrastructure in summer season.

Monetize Underutilized Infrastructure In Summer

- Mountain Biking Expansion: Convert ski lifts into bike lifts to create a downhill biking park.
- Revenue Streams: Offer bike rentals & guided tours at $50-$100 per rental/tour.

Optimize Pricing for Revenue Growth

- **Dynamic Pricing:** Increase ticket prices by **$10-$20 on weekends**, offer **weekday discounts** to drive demand.
- **Membership Model:** Introduce a **$250 "All-Access Summer Pass"** for consistent revenue.
- **Premium Upsells:** Offer **VIP experiences** to maximize peak and off-peak pricing potential.

Monetize Unique Overnight Stays

- **Luxury Glamping & Eco-Lodges:** Offer premium accommodations priced at **$150-$300 per night**.
- **Stargazing VIP Packages:** Curate exclusive night experiences to attract **high-income travelers, influencers, and couples**.
- **Targeted Upselling:** Position these stays as **exclusive, nature-immersive retreats** to drive premium bookings.

Seasonal Events for Summer Revenue

- **Music & Food Festivals:** Ticket prices **$30-$100**, partnering with **local breweries & musicians** (inspired by Big Sky Resort).
- **Obstacle Races & Marathons:** Entry fees **$50-$200**, targeting **fitness influencers & corporate sponsorships**.
- **Diverse Audience Appeal:** Attracts **tourists, adventure seekers, and event-goers**, boosting off-season revenue.

Financial Review & Optimization Strategy

Revenue Impact

- 44% revenue increase by raising **winter pricing by 50%** and **summer pricing by 25%**, introducing **premium VIP pricing** to capture high-end clientele.
- **Winter Price Increase:** Expected to generate an additional **$318,548**.
- **Summer Price Increase:** Estimated to bring in **$71,000**

Cost Reduction Strategy

- Achieved through automation, workforce optimization, and safety improvements.
- **Staffing Cost Reduction:** **$801,000** at max saved through automation, seasonal workforce adjustments, and cross-training.
- **Elimination of Ambulance Costs:** **$506,000** in savings by implementing liability waivers and improved safety measures.
- **Further Staffing Cost Reduction: $625,780** saved by reallocating staff, conducting internal audits, and cutting redundant training/re-hiring expenses.

Financial Sustainability Goal

- Reduce hospital incidents and costly ambulance calls via **improved safety measures and equipment upgrades** for high-risk activities.
- Shift the **left-skewed ticket price distribution to the right** by increasing the **mode ticket price by 50%** while offering **premium purchase options**.
- **Target corporate events** and allocate the resulting **new revenue into marketing efforts** for long-term revenue growth.
- **Introduce injury protection plans** to offset liability costs and further reduce financial risks.

By implementing these measures, the resort can significantly improve financial stability, reduce unnecessary costs, and capitalize on untapped revenue opportunities.

Metric	Current Situation	After Price Increase and staffcost reductions
Total Revenue	$645,000	$963,548
Staff Salary Expense	$2,503,121	$1,701,222.8
Net Profit	-$1,908,331	-$843,442.28

Implementation Timeline

Short-Term Actions (0-6 months)	Automate routine tasks: Install self-service kiosks, AI chatbots, and digital check-ins.	**Mid-Term Actions (6-12 months)**	Optimize medical response: Improve triage, on-site medical support, and emergency response times.
	Begin workforce optimization: Train staff for multiple roles (e.g., ski instructors take on hospitality roles in summer).		Launch cost-cutting initiatives: Reduce ambulance expenses through injury prevention measures and implement seasonal staffing changes.
	Initiate safety improvements: Install grip-enhanced handrails, better signage, and mandatory protective gear policies.		Implement corporate partnerships: Secure deals with travel agencies and event organizers to boost revenue.
	Adjust pricing model: Increase winter ticket prices by 50%, summer by 25%, and introduce VIP packages.		

Long-Term Actions (1-3 years)	Expand premium offerings: Luxury winter experiences, guided VIP tours, and high-end lodging.
	Strengthen brand positioning: Invest in marketing to attract high-value customers.
	Monitor financial performance: Track revenue growth, injury rate reduction, and cost savings.

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Stakeholders: Financial Forecast and Plan Overview

Revenue Growth:

- Winter price hike → Additional **$247,000 revenue**.
- Summer price hike → Additional **$71,000 revenue**.
- VIP premium pricing → Higher profit margins.
- Brand Sponsorships & Corporate Retreats: Projected Revenue is $150,000 seasonally.

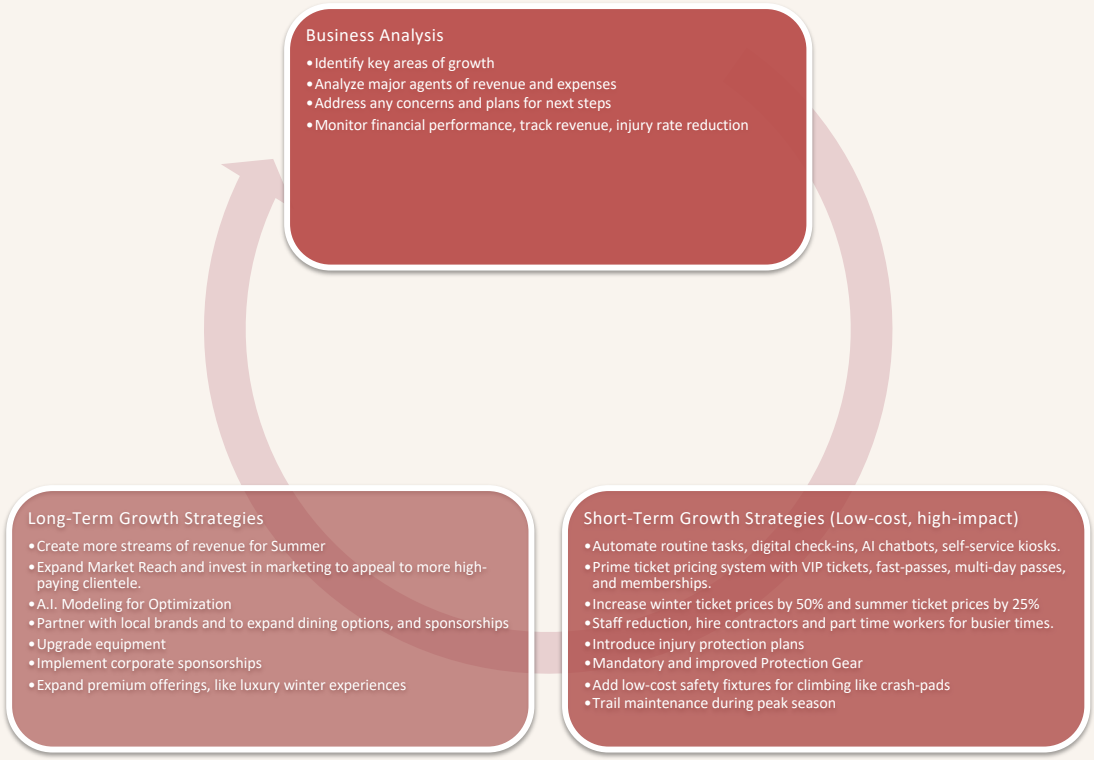
Cost Savings:

- Workforce optimization → **$500,000 payroll reduction**.
- Injury prevention measures → **$506,000 ambulance cost savings**.
- AI-driven automation → **$125,000 - $375,000 in savings**.

Breakeven Point Projection: Expected to reach break-even point in 2.5-3 years.

Customer Satisfaction & Market Competitiveness

•**Better customer experience** due to faster check-ins and premium services.
•**Enhanced reputation** through improved safety and luxury experiences.
•**Stronger competitive positioning** vs. Whistler, Aspen, and Vail Resorts.



Sources

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2.PitchGrade – Ski Resort Competitors and Differentiators (Vail Resorts: Business Model, SWOT Analysis, and Competitors 2024 - PitchGrade) (Vail Resorts: Business Model, SWOT Analysis, and Competitors 2024 - PitchGrade)
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