


Mammoth Lakes Recreation
“Mammoth Lakes Trail System
Program Management”



MLR Board of Directors
February 23, 2015

MLR

What is the  relationship?



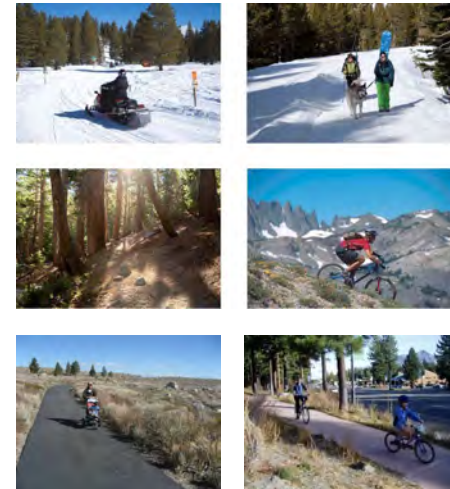
**TOWN OF MAMMOTH LAKES SERVICES AGREEMENT BETWEEN THE TOWN OF MAMMOTH LAKES AND
MAMMOTH LAKES RECREATION (MLR)
EXHIBIT “B” Fiscal Year (FY 14-15) Deliverables**

5. Mammoth Lakes Trail System
- Act as the lead organization and contact point with TOML staff interactions with USFS for strategies, funding, and projects.
 - Collaborate with the Town and partners on providing recommendations to Town Council for the continuation, prioritization, implementation, and design of programs and services to support the Mammoth Lakes Trail System and the leveraging of the annual \$300,000 allocation for the MLTS committed through FY 16-17. MLR will focus on delivering the following:
 - Based on annual Council project approvals MLR will initiate implementation of directed projects and coordination with partners, including projects in FY 14-15 and development of project list and budget for FY 15-16.
 - MLR will review and confirm the list of initial trails to be incorporated in the SHARP NEPA review by December 31, 2014 and recommend a level(s) of funding to be committed for future SHARP area trail maintenance.
 - MLR will review the Lakes Basin Special Study (LABSS) and recommend a level of action to be taken by the Town Council by February 1, 2015 in regards to the LABSS document.
 - MLR will develop recommendations including funding levels for proceeding forward with implementation of LABSS.
 - Projects implemented under the Town and USFS MOUs, permits and agreements will receive the Town and USFS review and approval prior to implementation.
 - Engage with the Town on the oversight and ongoing development of the mammothtrails.org website, with planned (possible) transition of website management or support to MLR, pending USFS review, coordination with the Town and continued work with current partners, targeted for September 2015.



TM

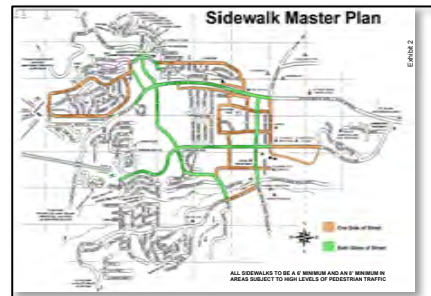
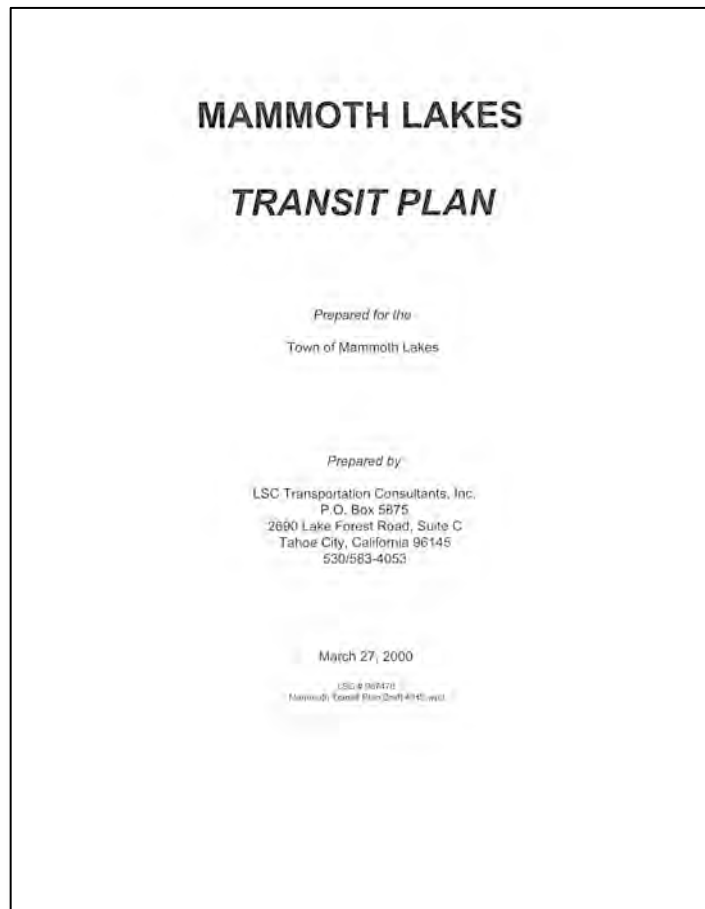
MAMMOTH LAKES TRAIL SYSTEM



**Town of Mammoth Lakes Trail
System Master Plan**

Adopted: October 19, 2011

Other TOML Multi-Modal Transportation Documents



“The Town of Mammoth Lakes Trail System Master Plan was conceived as a way to guide the development of an extensive, integrated, year-round trails network for the Town of Mammoth Lakes which will improve mobility and quality of life for residents, and provide the widest range of outdoor experiences for both residents and visitors.”

“Trail System Master Plan – Executive Summary” – October, 2011

“The trails network will also support sustainable economic development, allowing Mammoth Lakes to grow its economy while maintaining the desirable characteristics that have brought residents and visitors here in the first place.”

“Trail System Master Plan – Executive Summary” – October, 2011

“A year-round trail system is essential to sustain Mammoth’s recreation-based economy.”

“Trail System Master Plan – Vision, Goals and Objectives” – October, 2011

WHAT'S DIFFERENT THIS TIME AROUND?



Program Management Must Be

- **Effective**
- **Efficient**
- **Timely Implementation**

WHAT'S DIFFERENT THIS TIME AROUND?



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- **Effective**
- **Efficient**
- **Timely Implementation**

The MLTS program must be coordinated and managed at a central point which will be accountable for MLTS Program outcomes.

Mammoth Lakes Trail System 2006/2012

Over 70 Partnered Projects

Mammoth Lakes Trail System
"Summary of Partnered Efforts 2006 – 2012"

Public Agencies

Citizens and Community of Mammoth Lakes


Non-Profits/NGOs **Private Sector**

This 'partnership triangle' shows the relationships between public agencies, the private sector, nonprofit organizations and the community of Mammoth Lakes who have all worked together on over 70 partnered projects to build and enhance the Mammoth Lakes Trail System since 2006.

Partners Include (per order of Summary):

Volunteers	Town of Mammoth Lakes
Mammoth Mountain Ski Area	Mammoth Lakes Trails and Public Access Foundation
United States Forest Service/Inyo National Forest	Sherwins Working Group
Sierra Nevada Conservancy	Friends of the Inyo
Developers' Forum	Mammoth Trails
Sherwin Area Recreation Plan Trails Technical Committee	Chadmar Group
The Plum Family	Westin Monache Resort
Mono County	Measure R Committee
The Voters of Mammoth Lakes	Measure U Committee
Mammoth Lakes Tourism	Eastern Sierra Interpretive Association
	National Forest Foundation


 March 21, 2013


 Enhancement of the Mammoth Lakes Recreation Product
"The Mammoth Lakes Trail System: Product Development and Construction 2006 - 2012"
 Estimated Investment + Project Summary

PRODUCT DEVELOPMENT

First Steps	\$ 68,308.00
"Planning" + "Information Systems"	
Trail System Master Plan	\$ 250,000.00
Measure R Campaign	\$ 50,000.00
MLTPA Grants and Organizational Development	\$ 167,893.88
Town of Mammoth Lakes Grants (awarded)	\$ 381,535.00
Total Product Development 2006-2010 = \$ 917,736.88	

PRODUCT CONSTRUCTION AND DEVELOPMENT

USFS and Town of Mammoth Lakes Construction Projects (2006-2012)	\$ 17,568,000.00
"Lake Mary Road Bike Path Project" + "Work on Lake Mary Road" + "Bike Path Wayfinding and Signage" + "Twin Lakes Parking Lot and Trailhead Improvements" + "Trail System Gap Closure at Sherwin Street"	
MLTPA Measure R Contracts from MLTPA Measure R Applications (2009-2012)	\$ 957,060.00
Leveraged funds to benefit Measure R contracts from MLTPA Applications (2009-2012)	\$ 492,771.00
Percentage relationship of leveraged funds to Measure R contract funds = 51.49%	
Additional Projects and Funding	\$ 229,991.62
"Maintenance" + "Operations" + "Planning" + "Fundraising"	
Total Product Construction and Development 2006-2012 = \$ 19,247,822.62	

VOLUNTEER HOURS: Citizen, Community + MLTPA Board of Directors


Value of Total Volunteer Hours using \$21.79 as the multiplier*	\$ 277,059.85
Total community volunteer hours for MLTPA MR contract projects (2009/2012) =	8,634
Total MLTPA Board volunteer hours (2007/2012) =	1,176
Total "Summer of Stewardship: Trail Days" volunteer hours (2009/2012) =	2,906
Total Volunteer Hours (2007/2012) =	12,715
<small>*NB: Please see http://www.independentsector.org/volunteer_time</small>	
Total Value of Volunteer Hours* = \$ 277,059.85	

Total Estimated Investment in Mammoth Lakes Trail System 2006-2012 = \$ 20,442,619.35

SPECIAL TAX MEASURES

Revenue from Measure R: October 2008 - December 2012	\$ 3,921,271.00
Percentage of Measure R spent on MLTS via MLTPA MR contracts to date =	24.41%
Revenue from Measure U: October 2008 - December 2012	\$ 1,179,180.80
Percentage of Measure U spent on MLTS via MLTPA contracts to date =	0.00%
Percentage of special tax measures spent on MLTS via MLTPA contracts to date =	18.76%

Prepared by MLTPA - April 2, 2013

 Page 1 of 8

Mammoth Lakes Trail System 2006/2012

Over 70 Partnered Projects

Over \$19,000,000 Invested

Mammoth Lakes Trail System
"Summary of Partnered Efforts 2006 – 2012"

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Prepared by MLTPA - April 2, 2013

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Mammoth Lakes Trail System 2012/2014

MLTS CC Recommended Projects




MAMMOTH LAKES TRAIL SYSTEM COORDINATING COMMITTEE MASTER PROJECT & BUDGET TRACKING LIST FOR FY 2014-2015

CODE	PROJECT + DESCRIPTION	Budget	2012-13 FUNDS CARRY-OVER TO FUTURE YEARS	APPROVED 2013-14 FUNDING	CARRY-OVER AVAILABLE FOR 2014-15	2014-15 MLTSCC & REC. COM. SUGGESTED FUNDING	TOTAL PROJECT FUNDING AVAILABLE AS OF 4-30-14	CURRENT STATUS	NEXT ACTION/NOTES
ADMINISTRATION									
111	MLTS GOVERNANCE: MLTS Coordinating Committee & Annual Budget - Convening and staff support for the MLTS Coordinating Committee (MLTS CC) in conjunction with the MLTS Management Program (project 411).	4		\$31,900.00	\$0.00	\$19,755.00	\$19,755.00	50% for Administration of the MLTSCC from the \$29,500.00 consultant contract + \$10,050.00 est. staff time for FY 2014-2015.	
	MLTS GOVERNANCE: MLTS Facilities for TOML CIP - Tracking of projects in the Town's Capital Improvement Plan (CIP)	4	\$3,000		\$3,000.00	\$0.00	\$3,000.00	To be used by MLTSCC as contingency	
			2013-2014						
	MLTS GOVERNANCE: MLTS Implementation Plan - Further refinement of Trail System Master Plan project implementation recommendations to be coordinated with the MLTS CC (project #421).	4			\$0.00	\$0.00	\$0.00	Integrated the MLTSMPL and MLTPA list with the Master Tracker List.	Establish projects and budgets for FY 2014-15
431	Mammoth Trails - Maintenance of "Mammoth Trails" a confederation of outdoor recreation user groups and clubs that meets monthly	4				\$1,200.00	\$1,200.00	\$100.00 per month to encourage user groups to communicate and plan jointly	
461	MLTS Data Library - Collection and maintenance of GIS, use information, and other data relevant to the maintenance and operations of the MLTS	4				\$1,000.00	\$1,000.00	Staff start up funding to develop program	Data to be maintained by TOML
461	MLTS Photo and Image Library - Maintenance and management Development of the MLTS photographic and image library.	4				\$1,000.00	\$1,000.00	Staff start up funding to develop program	Data to be maintained by TOML
111	MLTS GOVERNANCE: MLTS Management Program - Review and updating of the current draft MLTS Management Plan including an Operations and Management plan for the MLTS. (Winter snow management of all MUPs) Work product from previous MLTPA contracts	1			\$6,500.00	\$0.00	\$6,500.00	TOML staff review of draft complete	Final is not needed by TOML at this time TOML staff or consultant may be needed to create a final version
ADMINISTRATION FUNDING SUB TOTAL					\$9,500.00	\$22,955.00	\$32,465.00		
CAPITAL PROJECT & PLANNING									
New #412	Soft Surface Challenge Cost Share Agreement w/ USFS - Development of scope, standards, budget and deployment for the MLTS soft surface trail system.					\$5,000.00	\$5,000.00	Consultant proposal for services	Needed to precede SHARP soft surface development.
New # 571	Lakes Basin Early Opening/Late Fall Closure - Restroom/Port-a-Potty for users.	TBD				\$750.00	\$750.00	Waiting for member Taylor's report to Town Manager	Discuss and coordinate with USFS
New #446	Over Snow Vehicle NEPA Review - USFS NEPA review of OSV use on groomed trails and non-groomed areas.	TBD				\$20,000.00	\$20,000.00	Discussions with MLTSCC & USFS	TOML portion of USFS \$86,000.00 grant match
111	MLTS GOVERNANCE: MLTS direct project management - Support for the MLTS Coordinating Committee (MLTS CC) programs and projects		\$7,500		\$0.00	\$19,755.00	\$19,755.00	50% for direct project cost from the \$29,500.00 consultant contract + \$10,050.00 est. staff time for FY 2014-2015	
			2013-2014						

Mammoth Lakes Trail System - Today

MLR Trails + Reconciliation Committee – Consolidation of all MLTS Projects

 MLTS Projects Status Analysis - DRAFT 150117						
						= Requires Discussion
						= No Funding Identified
						= MLR Reserve/Unencumbered Funds
CODES	SUBCODES + TITLES	TASK ASSIGN	TOTAL FUNDS TO DATE	TC Allocation FY 14/15	PROJECT DESCRIPTIONS FROM MLR RECON + TC APPROVED PER MLTS CC (2014/2015)	
100	Planning					
	110 Strategic/Master Planning					
	111 MLTS Governance, MLTS Support	TBD	19,755.00	19,755.00		MLR RECON: Town Staff Support Hours for Direct Project Management - Projects TBD TC APPROVED PER MLTS CC: MLTS GOVERNANCE: MLTS Coordinating Committee & Annual Budget - Convening and staff support for the MLTS Coordinating Committee (MLTS CC) in conjunction with the MLTS Management Program (project 411).
	111 MLTS Governance, MLTSCC Support	TBD	19,755.00	19,755.00		MLR RECON: Reserve/Unencumbered TC APPROVED PER MLTS CC: MLTS GOVERNANCE: MLTS direct project management - Support for the MLTS Coordinating Committee (MLTS CC) programs and projects
	111/411 MLTS management	TBD	6,500.00	-		MLR RECON: Reserve/Unencumbered TC APPROVED PER MLTS CC: MLTS GOVERNANCE: MLTS Management Program - Review and
	111 MLTS Governance	TBD	-	-		MLR RECON: n/a MLTS GOVERNANCE: MLTS Implementation Plan - Further refinement of Trail System Master Plan project implementation recommendations to be coordinated with the MLTS CC (project #421).

MLR

How to effectively manage the MLTS Program?



Trails Coordination



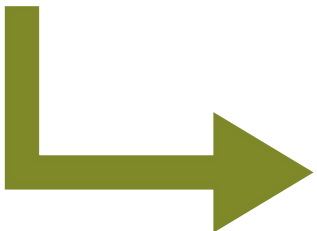
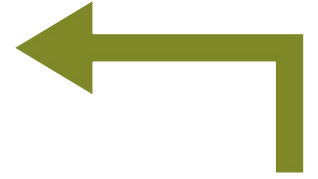
TOWN
COUNCIL

TOML

MLR



Trails Coordination



Trails Coordination

ANNUAL WORKFLOW

Trails Coordination

ANNUAL WORKFLOW

✓ **Step by Step Review**

Trails Coordination

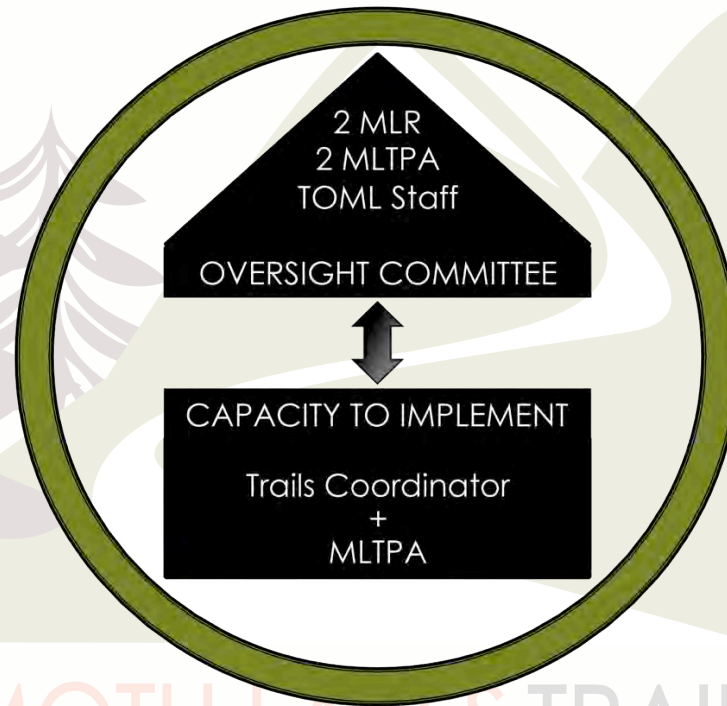
ANNUAL WORKFLOW

- ✓ **Step by Step Review**
- ✓ **Identify the Key Agreements within the Workflow**

Key Agreement #1: Statement of Shared Value

“To ensure the effective, efficient and timely implementation of the Town of Mammoth Lakes’ component of the Mammoth Lakes Trails System, as defined by the Town’s adopted Trail System Master Plan, the MLTS program will be coordinated at a central point which will be accountable for MLTS Program outcomes.”

Trails Coordination



MAMMOTH LAKES TRAIL SYSTEM

OVERSIGHT COMMITTEE



2 MLR
2 MLTPA
TOML Staff

OVERSIGHT COMMITTEE

2 MLR
2 MLTPA
TOML Staff

OVERSIGHT COMMITTEE

CAPACITY TO IMPLEMENT

2 MLR
2 MLTPA
TOML Staff

OVERSIGHT COMMITTEE

?

CAPACITY TO IMPLEMENT

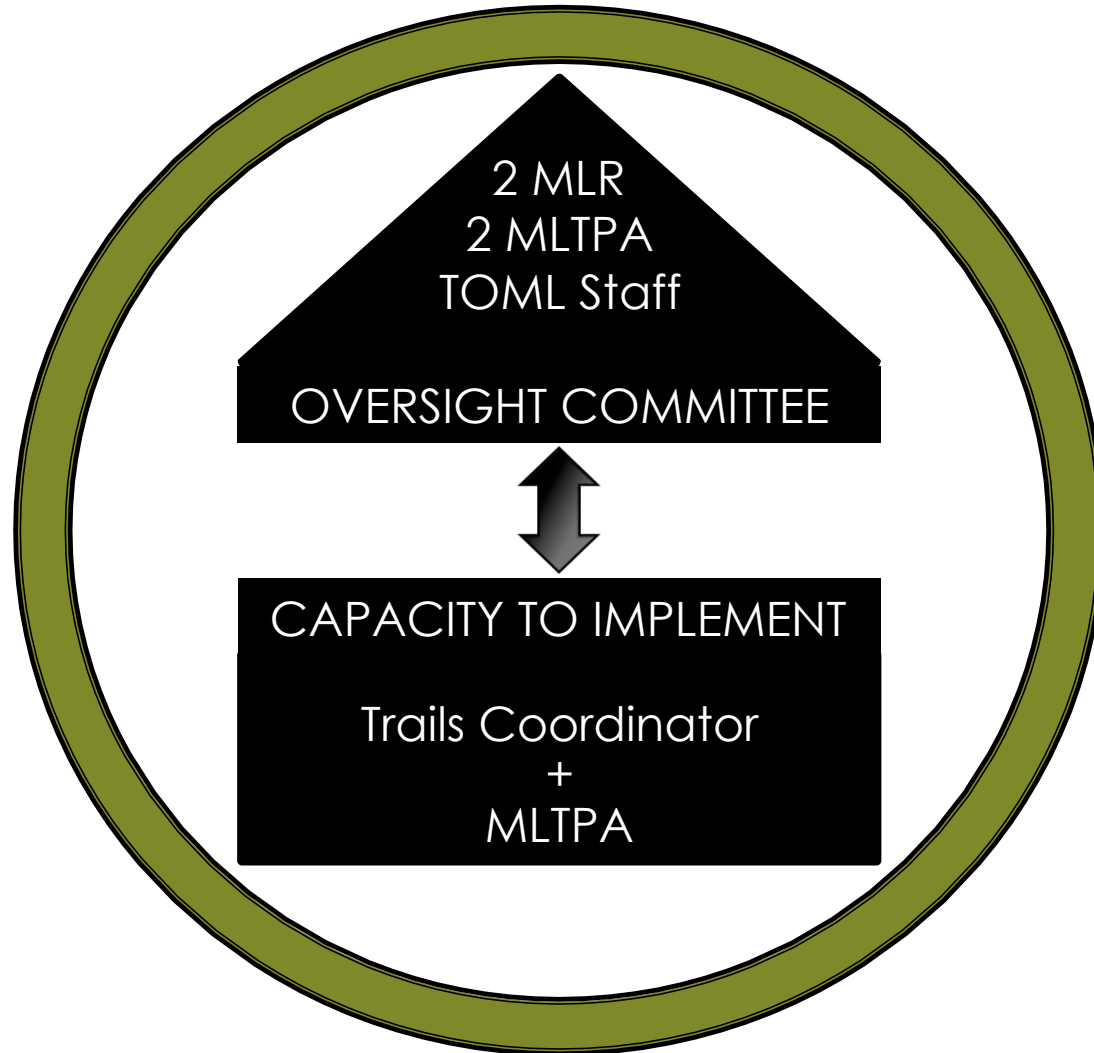
2 MLR
2 MLTPA
TOML Staff

OVERSIGHT COMMITTEE

?

CAPACITY TO IMPLEMENT

Trails Coordinator
+
MLTPA

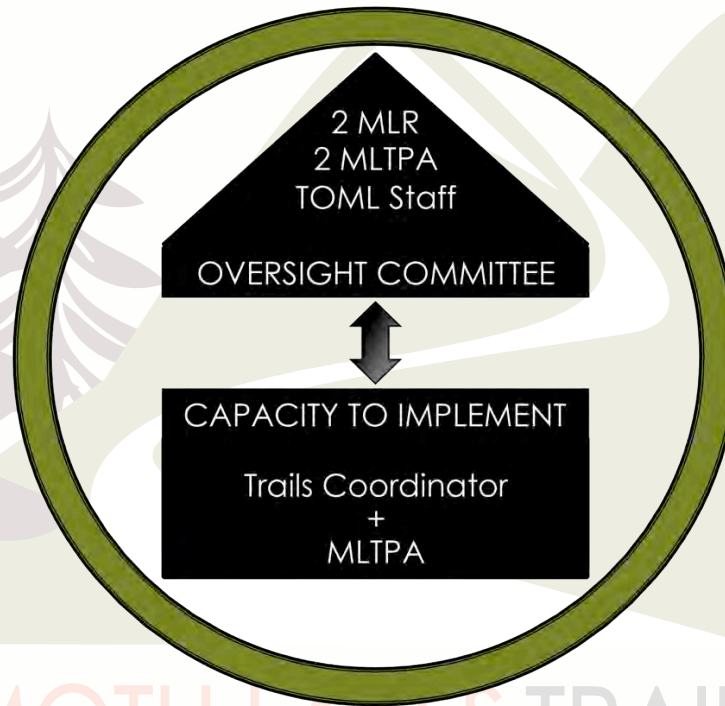


Key Agreement #2: MLTS Oversight and Policy Structure

“An effective central point for MLTS coordination and project implementation will include a governance body providing oversight and policy recommendations and expanded capacity for the regular and ongoing operations of the Town’s component of the MLTS. It is proposed that this body, to be called the Mammoth Trails Committee, would replace the current MLR MLTS committee and receive primary staff support from the proposed Trails Coordinator position. It is recommended that the committee be comprised of the following:

- 2 members of the MLR Board**
- 2 members of the MLTPA Board**
- The Town Manager or designee. ”**

Trails Coordination



MAMMOTH LAKES TRAIL SYSTEM

Trails Coordination

Added Capacity

Measure R

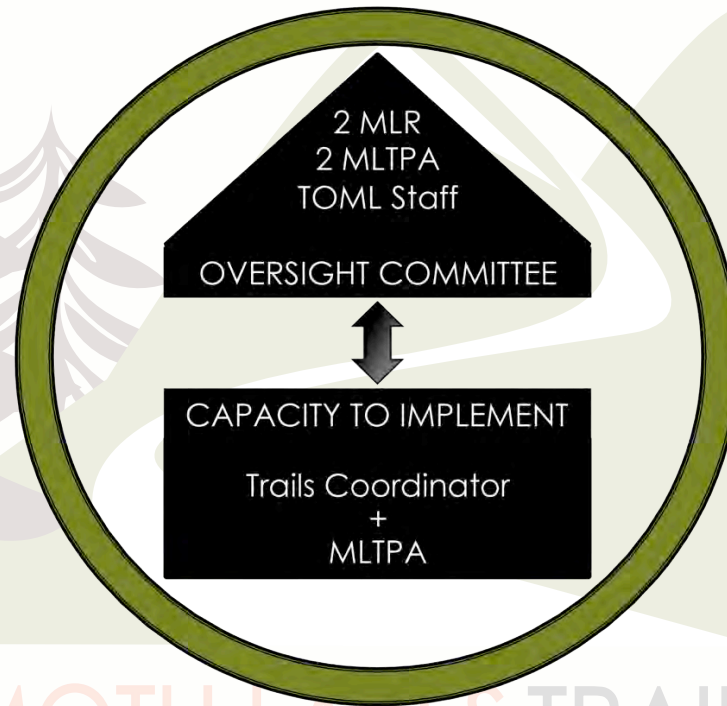
Fundraising

User Groups

Volunteers

Public Agencies

Contractors



MAMMOTH LAKES TRAIL SYSTEM

Trails Coordination

Added Capacity

Measure R

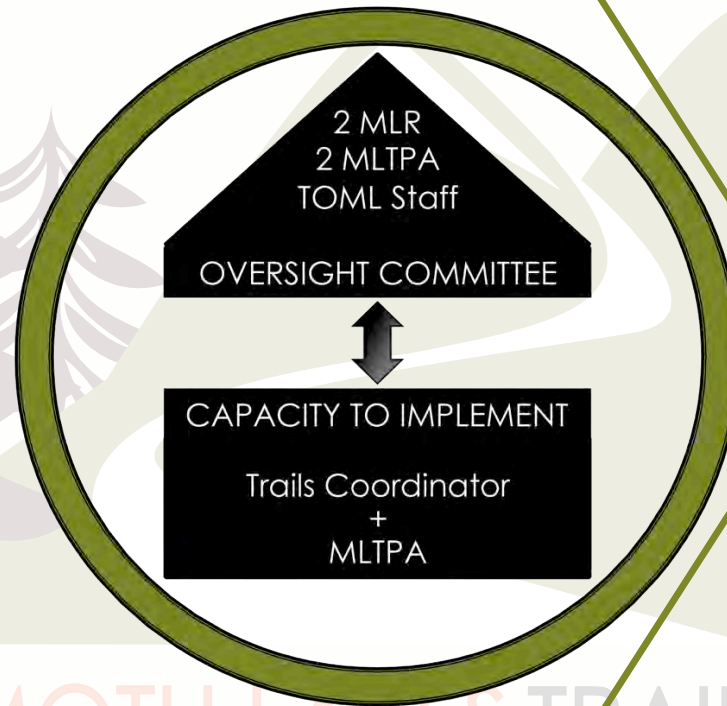
Fundraising

User Groups

Volunteers

Public Agencies

Contractors



WAMMOTH LAKES TRAIL SYSTEM

Trails Coordination

Added Capacity

Measure R

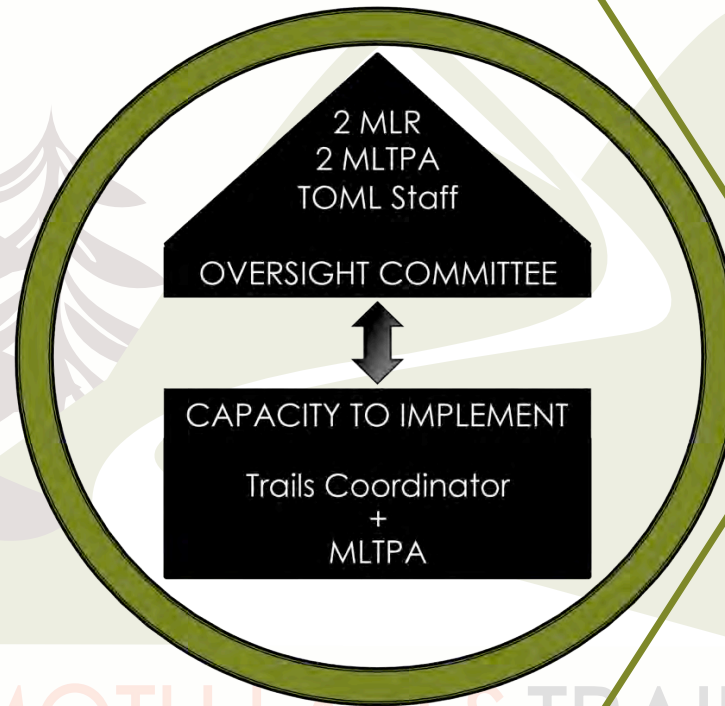
Fundraising

User Groups

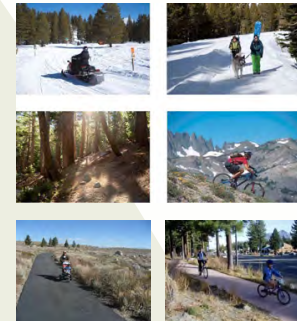
Volunteers

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Implementation



Town of Mammoth Lakes Trail System Master Plan

Adopted: October 19, 2011

MAMMOTH LAKES TRAIL SYSTEM



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MAMMOTH LAKES TRAIL SYSTEM

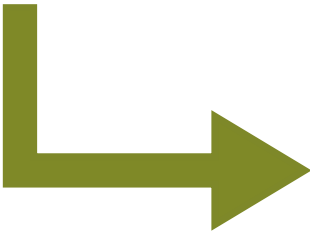
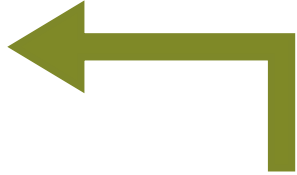
TOWN COUNCIL

TOML

MLR



Trails Coordination





Trails Coordinator

**REGULAR/
ONGOING**



MLR Exec Director



Trails Coordinator



**REGULAR/
ONGOING**



**REGULAR/
ONGOING**



MLR Exec Director



Trails Coordinator

**REGULAR/
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MLR

**REGULAR/
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MLR Exec Director

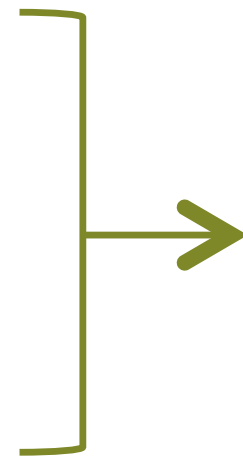
Mammoth Trails Committee

Implementation Recommendations

Funding Recommendations

Program Accountability

Fundraising/Leveraging Reporting



A N N U A L

MLR Board

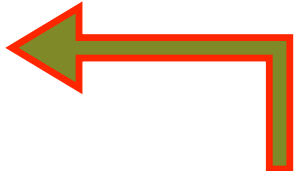
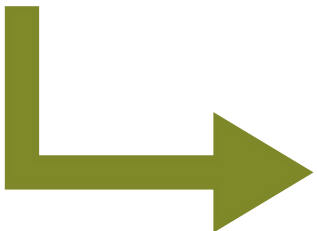
TOWN COUNCIL

TOML

MLR



Trails Coordination



MLR

**REGULAR/
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**TOWN
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MLR

ANNUAL



TOWN
COUNCIL



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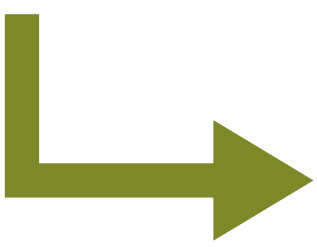
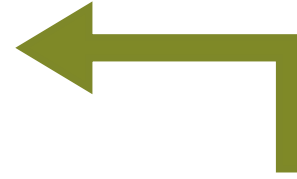
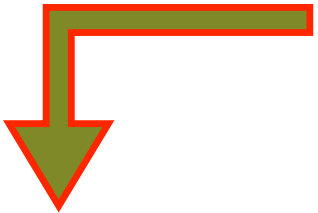
TOWN COUNCIL

TOML

MLR



Trails Coordination



**TOWN
COUNCIL**

ANNUAL



TOML



Implementation Recommendations

Funding Recommendations

Program Accountability

Town Manager

Contract for Services

Scope of Work

Deliverables

Key Agreement #3 MLTS Program Tasks to Coordinate

“To maintain momentum for implementing MLTS projects, it is recommended that identified members of the above proposed Mammoth Trails Committee begin an immediate review of the scope of tasks outlined in the MLTS Program and Project list that is being reconciled between representatives of MLTPA, MLR and the Town. This review is intended to identify existing capacity and capabilities within the partners (MLR, Town, MLTPA) for implementing projects on the list and to inform the final job description for a trails coordinator. The review is also intended to begin to outline roles and responsibilities for the partners related to their capacities to deliver identified projects.”

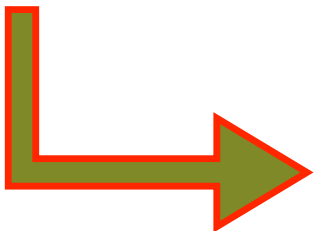
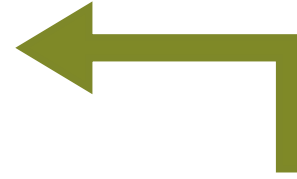
TOWN COUNCIL

TOML

MLR



Trails Coordination



TOML

Town Manager

Contract for Services

Scope of Work

Deliverables

ANNUAL



Trails Coordinator

Contract for Services

Scope of Work

Deliverables

Key Agreement #4: Trails Coordinator and Scope of Contract

“The Town will enter into a contract with MLTPA to provide and consolidate existing contract services including the trails coordinator that will staff the proposed Mammoth Trails committee and coordinate the implementation of the Town’s components of the MLTS Program and Project list. ”

Trails Coordination

Added Capacity

Measure R

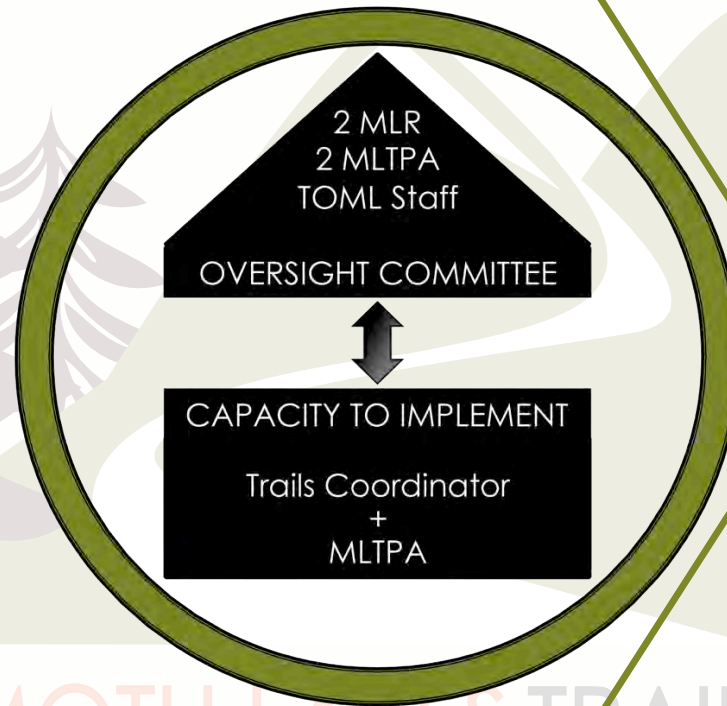
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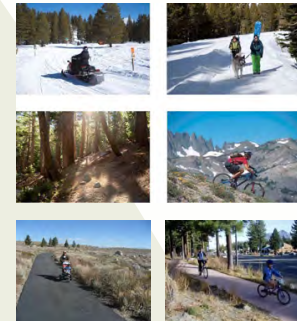
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Town of Mammoth Lakes Trail System Master Plan

Adopted: October 19, 2011

MAMMOTH LAKES TRAIL SYSTEM

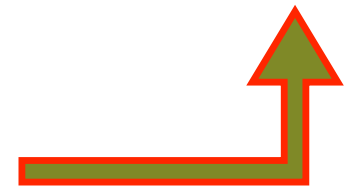
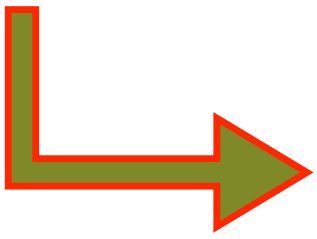
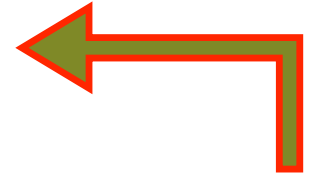
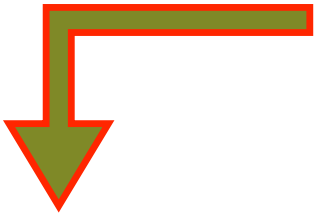
TOWN
COUNCIL

TOML

MLR



Trails Coordination





← **ANNUAL+
ONGOING** →

MLR

**Mammoth Trails
Committee**

← **ANNUAL+
ONGOING** →

MLR Board

Trails Coordinator

← **ANNUAL+
ONGOING** →

MLR Exec Director

Contract for Services

Scope of Work

Deliverables

WHAT'S DIFFERENT THIS TIME AROUND?

Lessons Learned

- ✓ **Oversight and implementation of MLTS projects and programs – “Trails Coordination” - needs to live together “at a central accountable point” in order to be efficient and effective.**
- ✓ **“Trails Coordination” requires annual budget allocations and dedicated capacity to direct, and for which “Trails Coordination” is accountable.**
- ✓ **As recommended by the Trail System Master Plan, the MLTS will require a full time Trails Coordinator who lives locally.**
- ✓ **The MLTS will require focused capacity and accountability to succeed.**

WHAT'S DIFFERENT THIS TIME AROUND?

Mammoth Trails Committee

Is directly accountable to the MLR Board

- **Makes intra-year policy and oversight decisions**
- **Makes intra-year financial decisions**
- **Is accountable for intra-year performance**
- **Makes annual financial and program recommendations to MLR Board of Directors**

Has dedicated capacity to implement and perform

- **Dedicated annual funding through Measure R**
- **Full time local Trails Coordinator through MLTPA**
- **Fundraising ability through MLTPA + MLR**
- **Access to MLTPA's institutional knowledge, equipment, and capacity to implement**

WHAT'S DIFFERENT THIS TIME AROUND?



Institutional Knowledge + Resources

- ✓ **Initiated the Trail System Master Plan Update**
- ✓ **Funded and Managed the Campaign for Measure R**
- ✓ **Demonstrated ability to implement and to work effectively with a variety of partners**
- ✓ **Demonstrated ability to raise funds for the MLTS**
- ✓ **Maintains assets vital to the success of the MLTS including communications capacity and data and document libraries**
- ✓ **Mission statement is consistent with providing its resources to further the success of the MLTS while pursuing a less visible role.**

WHAT'S DIFFERENT THIS TIME AROUND?

“MLTPA advocates for, initiates, facilitates, and participates in the planning, implementation, management, and stewardship of a four-season trail system in Mammoth Lakes and the immediate Eastern Sierra.”

MLTPA Mission Statement - 2007





LEGAL AND
FIDUCIARY
AUTHORITIES



F E B R U A R Y 1 2 , 2 0 1 2



TOWN COUNCIL APPROVES RESOLUTION FOR ENHANCED RELATIONSHIP WITH THE UNITED STATES FOREST SERVICE

“... the Town of Mammoth Lakes desires to establish and formalize a high level of interagency cooperation with the USDA Inyo National Forest to plan, design, implement, construct, operate, maintain, and promote an integrated year-round trail system to be known as the Mammoth Lakes Trail System.”

TOML Agenda Bill February 12, 2012

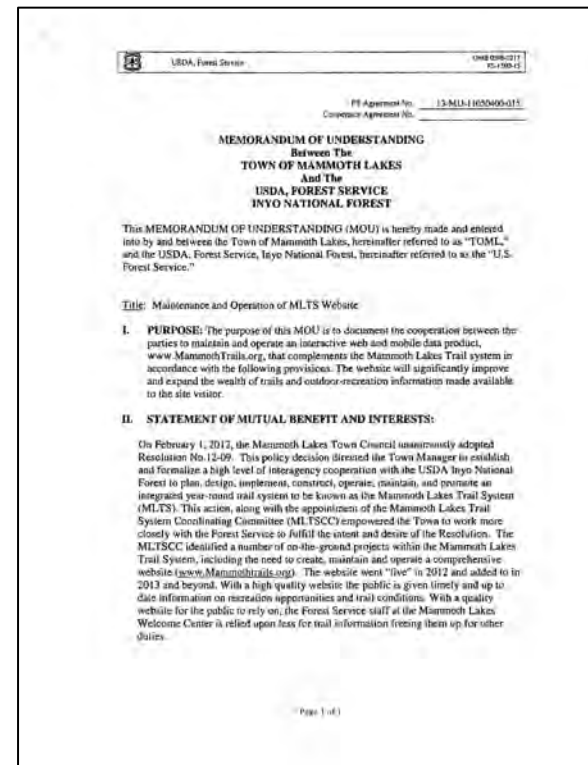
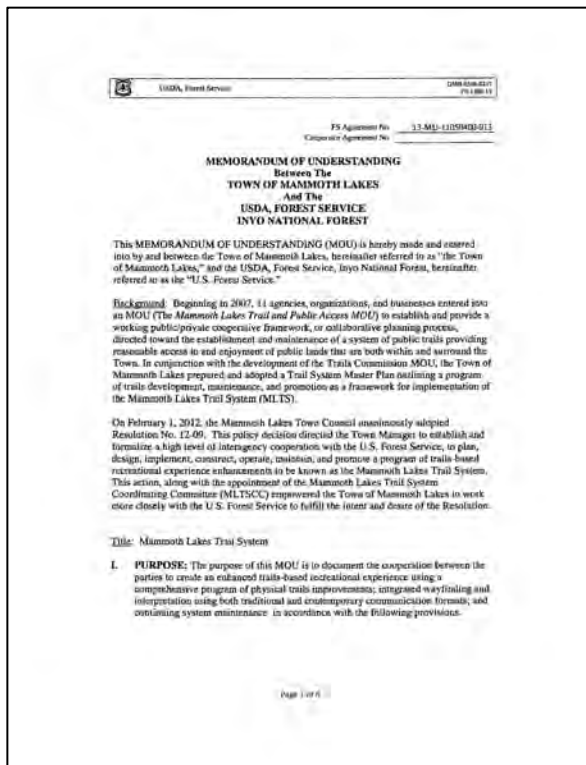


LEGAL AND FIDUCIARY AUTHORITIES



MAMMOTH LAKES TRAIL SYSTEM MOU

mammothtrails.org MOU



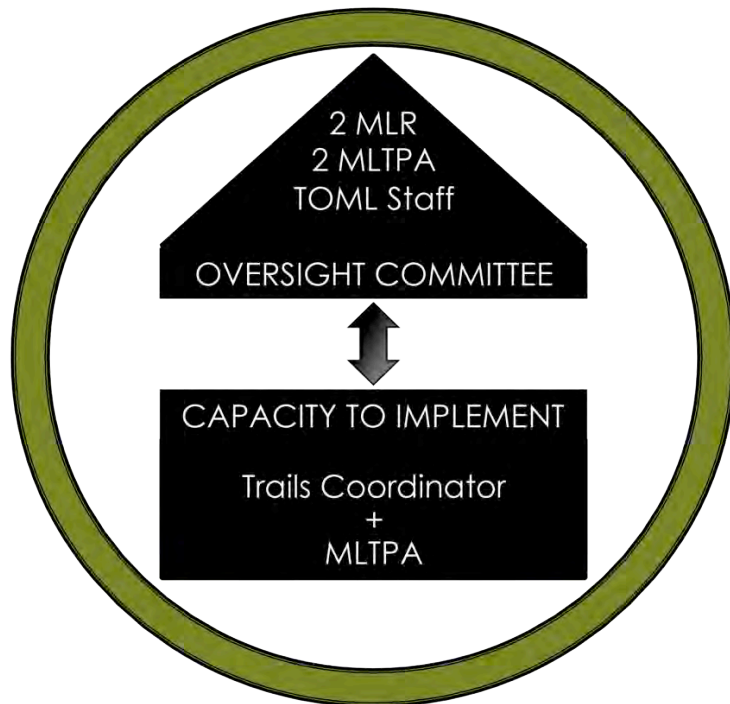


LEGAL AND FIDUCIARY AUTHORITIES



At the request of the Mammoth Lakes District Ranger, the Town and the USFS will maintain direct communications and a dedicated working relationship regarding the Mammoth Lakes Trail System consistent with the efficient disposition of the fiduciary authorities of both agencies.

Key Agreement #2: MLTS Oversight and Policy Structure



“TOML Staff” - the Town Manager or his designee - will be charged with performing the role of liaison from the Mammoth Lakes Trail System to the Town Manager and the United States Forest Service.



TM

MAMMOTH LAKES TRAIL SYSTEM

Mammoth Lakes Recreation
“Mammoth Lakes Trail System
Program Management”



Thank You !
February 23, 2015