

AGENDA BILL

Subject: Recreation Vision and Policy Development

Initiated by: Robert Clark, Town Manager



BACKGROUND:

Over the course of the year there have been a series of conversations about the Town's capacity and function with regards to Recreation and how it will be addressed in the future as the Tourism and Recreation Department is reorganized. The Proposed Budget for FY 2010-11 includes a budget policy decision regarding potential increased funding for Recreation. At a workshop on June 2nd the Tourism and Recreation Commission presented recommendations regarding the potential structure of the Recreation Department. Council directed staff to analyze the proposal, the options in Budget Policy Decision #29, and other potential options, for consideration as part of the budget process.

On June 16th the Town Council received the attached "Recreation Vision and Policy Development" memorandum (prepared by John Wentworth and Wendy Sugimura) and directed staff to use the concept to:

1. Inform discussion of the budget policy decision,
2. Discuss the future role of the Commission, and
3. Initiate a full body of policy development regarding where the Town is going with Recreation and how.

On June 30th the Town Council received a draft memorandum which was prepared in response to the direction first given on June 2nd (memorandum attached). Council voted to approve options 1, 2 and 3:

1. Provisionally (pending approval of the entire budget) set aside \$200,000 in the General Fund to increase the recreation capacity of the Town, and form a group drawn from the Measure R & U campaigns, Measure R Steering Committee, past Measure R applicants, the Mammoth Lakes Sports Council, and other recreational groups to discuss the concepts in this report and other ideas on how best to use the money.

2. Initiate the process described in option 1, but also advertise the position of Parks and Recreation Director, so that the position can be filled quickly if ultimately created.
3. Provisionally add the position of Parks and Recreation Director to the budget, and direct staff to initiate a recruitment process.

On July 7th MLTPA provided a proposal to convene a process to articulate a Vision for recreation and a Strategic Plan for implementation consistent with the June 16th "Recreation and Policy Development" memorandum. This process will seek to accommodate the missions and needs of local agencies, user groups and stakeholders.

On July 7th the Town Council appointed the "Recreation Reorganization" Council Committee (Council members Bacon and Wood). It is anticipated that Council members Bacon and Wood will direct and assign Town participation in MLTPA's effort.

ANALYSIS/DISCUSSION:

The Recreation Vision will describe "what" the Town and its partners want to achieve in the long run. The Strategic Plan will clearly define roles and responsibilities of interagency partnerships, develop an implementation plan that informs the leveraged use of Measure R and portions of Measure U, and will provide a high-level view of challenges and opportunities for the development of the regions recreation infrastructure and programs. The Strategic Plan will describe "what" we want to achieve in the next three to five years, and "how" we plan to achieve it. In order to achieve the Recreation Vision, the Town and its partners will need capacity in the following areas:

1. Planning and Policy Capacity
2. Capital Capacity
3. Maintenance Capacity
4. Programming Capacity

There are a variety of resources available to achieve these capacities. An important part of the Strategic Plan is to maximize the recreational capacity by identifying what is needed and by deploying resources in the most appropriate way.

The proposal by MLTPA is designed to achieve the intent of the goals approved by the Town Council on June 30th. It was reviewed with the Tourism and Recreation Commission on July 8th as an informational item and they were advised that they would be asked to participate in the process.

OPTIONS ANALYSIS

Option 1: Agree to participate in the process identified by MLTPA through the Council Recreation Reorganization Committee, and that the Council Recreation Reorganization Committee will direct the Town's engagement with the process including staff participation.

Option 2: Direct staff to develop other options for review of the concepts described in the June 30th memorandum.

Option 3: Do not proceed with review of the concepts at this time.

VISION CONSIDERATIONS:

Approval of options 1 or 2 will provide an opportunity to further review the recreation vision of the Town, and will implement the related policies of the General Plan. The process will help achieve the strategic initiatives relating to: A Great Place to Live and Work, and A Premier Year-Round Resort.

STAFFING CONSIDERATIONS:

It is estimated that four staff members will participate in the process over a period of three months, totally about 200 hours, however staff engagement with the process will be at the direction of the Council Recreation Reorganization Committee. It is anticipated any staff participation can be absorbed by existing staff without materially impacting the delivery of other projects.

FINANCIAL CONSIDERATIONS:

There will be no cost to the Town other than staff time.

ENVIRONMENTAL CONSIDERATIONS:

None.

LEGAL CONSIDERATIONS:

None.

RECOMMENDATION:

Therefore, it is recommended that the Town Council approve Option 1:

Agree to participate in the process as identified by MLTPA through the Council Recreation Reorganization Committee.

Attachments:

1. MLTPA Proposal
2. Recreation Vision and Policy Development Memorandum
3. June 30th Draft Staff Memorandum



Mammoth Lakes Recreation
A Vision for Recreation in Mammoth Lakes
and a
Strategic Plan for its implementation

The Mammoth Lakes Trails and Public Access Foundation (MLTPA) proposes to convene a process to benefit the community of Mammoth Lakes and those agencies, commissions, stakeholders, and user groups with an interest in recreation in the Mammoth Lakes Region. This facilitated process will work to articulate a Vision for recreation in Mammoth Lakes and a Strategic Plan for its implementation. This process is consistent with the "Recreation Vision and Policy Development" document (attached) as previously submitted to the Town Council. It is anticipated that this process will benefit interagency collaboration, direct the development of recreation infrastructure in the region, and may be used to inform the strategic implementation of both Measures "R" and "U".

MLTPA appreciates the need for this process to get underway in a timely manner and to have work completed expeditiously. With this in mind, MLTPA is setting a project timeline goal of approximately 3 months.

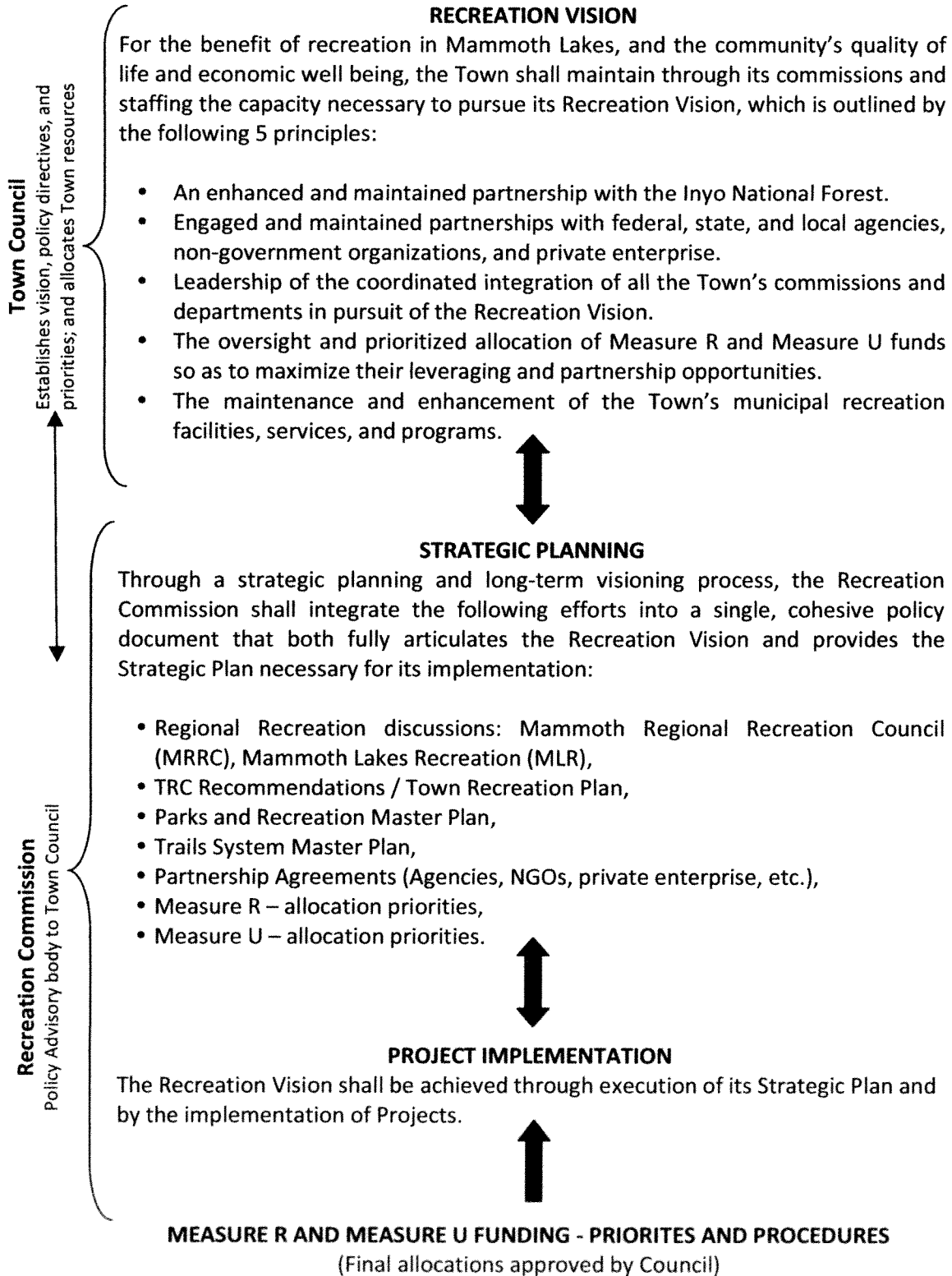
MLTPA has a documented history of convening such efforts including the "Strategic Conference and Public Meeting (2006)", "CAMP: Summer (2007)" and "CAMP: Winter (2008)", both CAMP efforts being part of the update to the Mammoth Lakes Trail System Master Plan that MLTPA successfully initiated and that is now being prepared for final adoption by the Town. Most recently, MLTPA was recognized for its roll in convening the Sherwins Working Group and the group's final deliverable, the Sherwin Area Recreation Plan, or SHARP.

MLTPA will be contacting representatives of agencies, commissions, stakeholders, private citizens and user groups over the next several weeks to advise on the structure and timing of the program and to solicit participation.

We at MLTPA are very much looking forward to this opportunity and to the benefits that it may bring to the community of Mammoth Lakes and to the unique recreation opportunities of the Mammoth Lakes region.

July 7, 2010

RECREATION VISION AND POLICY DEVELOPMENT



TOWN RECREATION CAPACITY NEEDS

A variety of options exist to meet these capacity needs, including partnerships, and all of them should be explored and evaluated to ensure effective and efficient pursuit of the Recreation Vision within identified resources. The critical capacity components identified below include Leadership, Management, Implementation and Funding oversight.

LEADERSHIP and Accountability for Vision

- Pursue a fully integrated, collaborative partnership with the USFS.
- Identify and pursue partnering and collaboration opportunities with other agencies, non-profits, businesses, and stakeholders.
- Develop and pursue the Town's Recreation Vision, its Strategic Plan, and the multi-department coordination necessary to be successful.

MANAGEMENT of Recreation Throughout Town Operations

- Coordinate integration of all the Town's commissions and departments in pursuit of the Town's Recreation Vision.
- Develop and pursue the Projects that implement the Recreation Vision.
- Ensure the maintenance and enhancement of the Town's municipal recreation facilities, services and programs.

Project IMPLEMENTATION

- Manage specific projects, such as capital improvement projects. Some of these projects may be multi-partnered efforts in which the Town has specific roles and/or responsibilities.
- Do the detailed work to complete projects on time, on scope and within budget.
- Deliver recreation programs.

FUNDING Oversight

- Understand Town funding sources, historic allocations, and potential future allocations.
- Provide staff support to the Commission for the oversight and prioritized allocation of Measure R and Measure U funds to leverage and maximize these financial resources.



Attachments to
Agenda Item 9
7/21/10

**Additional Information
Town Council Agenda Item #9
July 21, 2010 Town Council Meeting
Prepared by MLTPA**

1. Goals

- a. Articulate a vision for Recreation in Mammoth Lakes
 - i. Provide a high-level view of opportunities and challenges for the development of the region's recreation infrastructure and programming over the next three to five years and beyond
- b. Develop a Strategic Plan for the vision's implementation
 - i. Clearly define the roles and responsibilities of any potential interagency partnerships including TOML and USFS
 - ii. Develop an implementation program for the Strategic Plan that can inform the leveraged use of Measure R, portions of Measure U, and the Town's General fund.

2. Facilitation, Convening, and Timeframe

- a. MLTPA will hire the "Strategic Marketing Group", a firm out of South Lake Tahoe which provided facilitation services for the DMO/Mammoth Lakes Tourism transition, to facilitate the RECSTRATS process
- b. MLTPA will provide convening services as directed by agency Leadership Teams and the RECSTRATS Steering Committee
- c. Anticipated RECSTRATS time frame is three months

3. Process Component - Partnership Opportunities

- a. Leadership Teams from TOML and USFS will explore and identify "Shared" Opportunities for a recreation partnership
 - i. Identification of common missions
 1. TOML General Plan
 2. INF Business Plan
 3. Other
 - ii. Analysis of relevant documents
 1. TRC Department Reorg
 2. Parks Plan
 3. TSMP
 4. Measure R
 5. Measure U
 6. MRRC + MLR Process
 7. Other
 - iii. Agreement on partnering mechanism
 - iv. Formalization of partnership



4. Process Component - RECSTRATS Steering Committee

- i. 5 – 9 member group appointed by Leadership Teams
 - 1. Parallel process with “Partnership Opportunities between TOML and USFS” where practicable
- ii. Sorting of “shared” and “non shared” recreation opportunities as identified by the Leadership Teams
- iii. Drafting of preliminary Recreation Vision and Strategic Plan for review by agency Leadership Teams and Stakeholders
- iv. Drafting of final Vision and Strategic Plan for adoption by Agencies

5. Process Component - Stakeholder and Public Engagement

- i. As desired and directed by the Leadership Teams and the RECSTRATS Steering Committee