



Capacity and Resources Track #5

Document Date: October 12, 2011

Document Contents:

1. "MLTS Measure R Meeting – 10/11/11"
2. "Mammoth Lakes Trail System – Budget Framework"

Document Summary:

1. Key agreements for how to proceed with MR application on behalf of the MLTS
 - a. Fall 2011 Measure R application
 - b. Elements of MLTS Fall 2011 Measure R application
 - c. Future oversight of MLTS
2. MLTS Budget Framework
 - a. High-level budget categories for the annual operation of the MLTS

Document Contributors:

1. MLTS – Measure R Meeting – October 12, 2011 @ 4:00 p.m.
In attendance: Jay Deinken, John Wentworth, Drew Blankenbaker (MLTPA); Bill Sauser, Tony Colasardo (Recreation Commission); Danna Stroud (SMG)

Next Steps:



MLTS – Measure R Meeting
10/11/11

Attendance: Jay Deinken, Bill Sauser, Tony Colasardo, John Wentworth, Drew Blankenbaker, Danna Stroud (SMG)

Key Agreements:

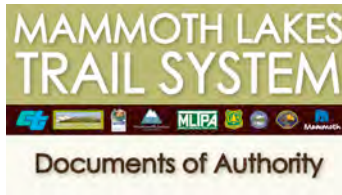
1. Yes, MLTS should submit Fall 2011 Measure R application for following reasons:
 - Serves as TOML commitment to engage in a partnership with INF and satisfies INF desire to see commitment of capacity from TOML
 - Generate public awareness of partnership development between TOML and INF
 - Window of opportunity to secure support with current political climate
 - Meets desire for pursuing economic growth opportunities through development of MLTS
 - Secures support to maintain continuity of current MLTS efforts and long-term funding

2. Elements of MLTS Fall 2011 Measure R application
 - Framed as Amendment #3 (extension) to the existing TOML/MLTPA agreement
 - Contains specific deliverables and timelines based on MLTS “Budget Framework” document
 - Amendment #3 executed upon successful negotiation between TOML and INF for management of MLTS through contracting program
 - Amendment #3 will go into effect with successful completion and delivery of Amendment #2 (Note: this is not a double-dip of Fall 2011 Measure R cycle, which has funding already allocated for MLTS. The deliverables of Amendment #2 are on track for delivery ahead of schedule and there is a desire to keep moving forward with identified projects. Funds for Amendment #3 will be allocated in Fall 2011, and will be accessed when Amendment #2 is officially closed out.)
 - Submitted by the TOML with input from MLTPA

3. Future oversight of MLTS
 - MLTS Coordinating Committee (2 Rec Commissioners, Public Works Director, MLTPA Trails Coordinator, INF) will develop annual operations budget and specific projects/deliverables for MLTS and will deliver and report to Recreation Commission for integration into annual funding cycle



- New amendments will serve as trigger for funding mechanism on annual basis
- Creates environment of partnership, accountability and transparency



Mammoth Lakes Trail System – Budget Framework

Planning

- Strategic Planning
- Collaborative Processes
- Focused Planning Efforts

Design

- Guidelines and Standards
- Project Design
- Trail Alignment Studies

Implementation and Construction

- Project-Based Environmental Analysis
- Easements/Access Negotiations
- Project Implementation/Construction

Operations

- Management Plan
- Governance
- Interagency Coordination
- Fundraising
- Website
- Information Systems
- Programs
- Budgeting
- Regulations/Enforcement
- Risk Management (insurance)
- Benchmarking and Evaluation

Maintenance

- Maintenance Management
- Trailhead Maintenance
- Equipment Purchase/Maintenance (Annual Capital Outlay)
- Staff Training

Stewardship

- Advocacy
- Mammoth Trails
- Trail Protection Policy

Marketing/Promotion

- Marketing Strategy
- Trail Maps/Guides
- Trail Events