

Mammoth Lakes Trails and Public Access Foundation

DRAFT Annual Operating Plan

FY 2009/2010

The purpose of the Annual Operating Plan is to implement the Five-Year Strategic Plan by focusing organizational resources and staff efforts on annually established priorities.

Program Priorities:

Strategy 1: Advocate for Trails and Public Access – Goal 1: Participate in public policy formation.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Monitor and advocate for the implementation of General Plan Goals and Policies, including the NDP process, relevant to MLTPA's Mission.	Completion and implementation of TOML General Plan	Ongoing	Staff and BOD	OPERS-Advocacy BOD Volunteer
	Documented MLTPA public comments and public-meeting attendance	Ongoing	Staff and BOD	OPERS-Advocacy BOD Volunteer
	MLTPA comments posted to MLTPA Web site	Ongoing	Staff and BOD	OPERS-Advocacy BOD Volunteer
	Trail plans from NDPs into TSMP	Ongoing	Staff and BOD	OPERS-Advocacy BOD Volunteer
Convene the public to provide input on public-policy formation.	Informed and heightened public awareness regarding trails and public-access issues	Ongoing	Staff	OPERS-Advocacy
	Increased public-meeting attendance	Ongoing	Staff	OPERS-Advocacy

	Communication from public to Councilmembers and commissioners	Ongoing	Staff	OPERS-Advocacy
Comment on projects within the TOML Planning Area, including private developments, USFS projects, TOML projects and other local, state and federal projects.	MLTPA written comments for distribution	Ongoing	Staff and BOD	OPERS-Advocacy BOD Volunteer
	Content for e-mail blasts	Ongoing	Staff and BOD	OPERS-Advocacy BOD Volunteer
	MLTPA comments posted to MLTPA Web site	Ongoing	Staff and BOD	OPERS-Advocacy BOD Volunteer
	Heightened public awareness	Ongoing	Staff and BOD	OPERS-Advocacy BOD Volunteer
	Leveraged advocacy	Ongoing	Staff and BOD	OPERS-Advocacy BOD Volunteer
	Increased public-meeting attendance	Ongoing	Staff and BOD	OPERS-Advocacy BOD Volunteer

Strategy 1: Advocate for Trails and Public Access – Goal 2: Promote recreation activities and programming.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Actively participate in and collaborate with other agencies' outdoor activities	More robust event participation	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer
	Event documentation for MLTPA distribution	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer
	Event documentation posted to MLTPA Web site	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer
	Event statistical documentation per MLTPA statistics-collection guidelines for grant applications and fundraising	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer
	Documentation of leveraged capacity through matches and in-kind contributions	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer
Sponsor outdoor activities and events.	More robust events	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer

	Event documentation for MLTPA distribution	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer
	Event documentation posted to MLTPA Web site	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer
	Event statistical documentation per MLTPA statistics-collection guidelines for grant applications and fundraising	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer
	Documentation of leveraged capacity through matches and in-kind contributions	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer

Strategy 1: Advocate for Trails and Public Access – Goal 3: Advocate at the local, state, and federal levels.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Advocate for trails and public access at the local, state, and federal levels.	Advocacy across full spectrum of jurisdictions with responsibility for Mammoth Lakes Trail System	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer OPERS-Advocacy
	MLTPA written comments for distribution	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer OPERS-Advocacy
	Content for e-mail blasts	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer OPERS-Advocacy
	MLTPA comments posted to MLTPA Web site	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer OPERS-Advocacy
	Heightened public awareness	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer

				OPERS-Advocacy
	Leveraged advocacy	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer OPERS-Advocacy
	Increased public-meeting attendance	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer OPERS-Advocacy
	Relationship-building with relevant jurisdictions	Ongoing	Staff and BOD	MR:Outreach MR:IntrCoor BOD Volunteer OPERS-Advocacy

Strategy 2: Champion Physical Trails Development – Goal 1: Participate in the planning of a four-season trails and public-access system.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Complete the final draft of the Trail System Master Plan 2009	Complete CEQA analysis	June 1, 2010	Staff and BOD	MR:IntrCoor OPERS-Advocacy BOD Volunteer
	TSMP “cheat sheet” of critical design guidelines for use by TOML staff, Councilmembers, commissions, and development community.	August 1, 2009	Staff and BOD	MR:IntrCoor OPERS-Advocacy BOD Volunteer
	Final TSMP adopted by TOML	June 30, 2009	Staff and BOD	OPERS-Advocacy BOD Volunteer
	Trails plans from NDPs adopted into final adopted draft of TSMP, including Snowcreek	Ongoing	Staff and BOD	MR:IntrCoor OPERS-Advocacy BOD Volunteer
Participate in the planning processes of other projects.	MLTPA representation in other planning processes	Ongoing	Staff and BOD	MR:IntrCoor OPERS-Advocacy BOD Volunteer SNC MLTPA - 2007
	Completion of contracted services with TOML for Mobility Plan public outreach	September 1, 2009	Staff	Mobility2009

	MLTPA comments developed and adopted into the final Inyo National Forest Updated Forest Plan	Ongoing	Staff and BOD	MR:IntrCoor BOD Volunteer
	Contractual responsibilities fulfilled for Sherwins Working Group contract with TOML	October 31, 2009	Staff and BOD	SWG SNC MLTPA 2007 BOD Volunteer
	Advocate for planning and formalization of connectivity infrastructure as identified by the Sherwins Working Group Proposal, including Tamarack Street, Turner Propane Tank Farm, Snowcreek VIII Master Plan, etc.	Ongoing	Staff and BOD	MR:IntrCoor OPERS-Advocacy BOD Volunteer
	Completion of final SWG Proposal for USFS NEPA analysis	Until completed	Staff and BOD	MR:IntrCoor OPERS-Advocacy BOD Volunteer SNC MLTPA 2007
	Public outreach to ensure completion of USFS NEPA analysis	Until completed	Staff and BOD	MR:IntrCoor OPERS-Advocacy BOD Volunteer SNC MLTPA 2007
	Completion of USFS NEPA analysis	Until completed	Staff and BOD	MR:IntrCoor OPERS-Advocacy

				BOD Volunteer SNC MLTPA 2007
	Adoption of final SWG Proposal into relevant TOML and USFS documents, including the adopted TSMP	Until completed	Staff and BOD	MR:IntrCoor OPERS-Advocacy BOD Volunteer SNC MLTPA 2007
	Work with Lakes Basin Special Study (LABSS) partners to reactivate LABSS process and create program of work and program schedule	Ongoing	Staff and BOD	MR:IntrCoor OPERS-Advocacy BOD Volunteer SNC MLTPA 2007
	Assist with town-wide Bicycle Parking Program	TBD	Staff and BOD	MR:IntrCoor D4 BOD Volunteer
Participate in the TOML's General Plan Update through the NDP process.	Completion of all Neighborhood District Plans	Ongoing	Staff and BOD	OPERS-Advocacy BOD Volunteer

Strategy 2: Champion Physical Trails Development – Goal 2: Partner in the implementation and maintenance of trails and public-access projects.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Partner in the implementation of the Trail System Master Plan 2009	Five-year prioritized implementation program for TSMP created by collaborative process with MOU signatories	October 31, 2009	Staff and BOD	Mr:IntrCoor D1 Crocker Grant BOD Volunteer
	Implementation of identified/prioritized projects from Five-Year Plan	Ongoing	Staff and BOD	Mr:IntrCoor D2 BOD Volunteer
	Implemented pilot program with MOU partners	June 30, 2010	Staff and BOD	MR:IntrCoor D2 BOD Volunteer
Support building and maintaining on-the-ground improvements	Development of tool for public outreach for winter and summer trail-system maintenance	TBD	Staff	MR:Outreach B1
	MLTS maintenance tool delivered to TOML as developed by MLTPA Data Library	August 1, 2009	Staff and BOD	MR:Data A1 BOD Volunteer

	Volunteer program for summer and winter trail maintenance	TBD	Staff	MR:Outreach B1
Partner in the development and implementation of a signage and wayfinding program for the trails and public access system.	Visualized opportunity program for implementation of signage and wayfinding program using nodal opportunities as identified in the TSMP	November 1, 2009	Staff and BOD	MR:MamTrails MR:IntrCoor BOD Volunteer
	Public feedback on proposed signage and wayfinding program	June 30, 2009	Staff and BOD	TBD BOD Volunteer
	Public buy-in on proposed signage and wayfinding program	June 30, 2009	Staff and BOD	TBD BOD Volunteer

Strategy 2: Champion Physical Trails Development – Goal 3: Develop and maintain data resources to support planning, implementation, and stewardship

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Expand and refine the MLTPA Data Library and manage use of library by other agencies, organizations, user groups, and private entities	Ongoing maintenance and distribution of MLTPA geodatabase	Ongoing	Staff	MR:Data A1
	Posting of relevant data and studies to MLTPA Web site	Ongoing	Staff	MR:Data A2
	Training of TOML staff on MLTPA geodatabase products	September 1, 2009	Staff	MR:Data A3
	Tracking and documentation of digital and analog recreation and trail-system mapping efforts in peer resorts and identified recreation systems	Ongoing	Staff	MR:MamTrails C2
	Statistical database of trail and recreation facilities within the TOML Planning Area by facility type as established by the TSMP; tracking of these statistics relative to peer resorts	Ongoing	Staff	MR:Data A1

	Statistical tracking of stewardship and volunteer efforts for outreach, grant writing, and fundraising	Ongoing	Staff	MR:OutreachNFF 2009
Develop user-level data products	2009/2010 Winter Trail Map produced in partnership with TOML	November 1, 2009	Staff	MR:Data A4
	Standards for consumer-level data integration into MLTPA Data Library and GIS systems	November 1, 2009	Staff	MR:Data A1
Develop and implement an intellectual property policy for MLTPA data resources	Adopted and functioning policy	September 1, 2009	BOD	BOD Volunteer

Strategy 2: Champion Physical Trails Development – Goal 4: Fund projects consistent with MLTPA’s Mission.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Collaborate as a partner to ensure success of funded projects.	Development and maintenance of a donor and bequest program for the rail system	December 1, 2009 Ongoing	Staff and BOD	R:EconOps E1 BOD Volunteer
	Obtain committed SNC funds or seek alternative funding for TSMP and Park Plan CEQA analysis	September 1, 2009	Staff and BOD	MR:IntrCoor BOD Volunteer OPERS-Advocacy
	Funding for trails and public-access infrastructure as identified by the SWG process through the Snowcreek Development Agreement	October 1, 2009	Staff and BOD	MR:IntrCoor BOD Volunteer OPERS-Advocacy
	Obtain committed SNC funds or seek alternative funding for LABSS	December 1, 2009	Staff and BOD	MR:IntrCoor BOD Volunteer
	Participate in Measure R Steering Committee	Ongoing	Staff and BOD	MR:PrjMgt BOD Volunteer

	Track Measure R allocations, available funds, and awarded projects	Ongoing	Staff and BOD	BOD Volunteer OPERS-Advocacy
	Obtain funds for Lake Mary Road Bike path and other identified projects through USFS stimulus funding	Ongoing	Staff and BOD	MR:IntrCoor BOD Volunteer OPERS-Advocacy

Strategy 3: Foster Stewardship and Community Participation – Goal 1: Provide education and outreach.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Develop and indoctrinate standards for recreation etiquette	Written recreation- and trail-etiquette standards	December 31, 2009 Ongoing for indoctrination	Staff	SNC MLTPA - 2007
Develop and maintain Web site and e-newsletter	Functioning and updated Web site and e-newsletter	Ongoing	Staff	MR:PrjMgt Unrestricted funds
Develop special programming (National Trails Day, Earth Day, etc.)	Multiple opportunities for community participation in credible events and special programming consistent with MLTPA's Mission	Ongoing	Staff	MR:IntrCoor 2009NFF OPERS-Advocacy
Reach out to local media, established organizations, and the general public	Heightened awareness of MLTPA's Mission and goals	Ongoing	Staff and BOD	MR:Outreach B3 BOD Volunteer
	Contact with press and other interested parties as assigned by the TOML	Ongoing	Staff and BOD	MR:Outreach B3 BOD Volunteer
	Development of publicity materials as assigned by the TOML	Ongoing	Staff and BOD	MR:Outreach B4 BOD Volunteer

	Meeting preparation, organization, implementation, and facilitation for trails-related projects as assigned by the TOML	Ongoing	Staff and BOD	MR:Outreach B2 BOD Volunteer
	Documentation and summary reporting of any meetings assigned by the TOML	Ongoing	Staff and BOD	MR:Outreach B5 BOD Volunteer
Support interpretive programs	Implementation of interpretive programs	Ongoing	Staff and BOD	OPERS-Advocacy BOD Volunteer
Participate in collaborative marketing	Successful marketing of trails and recreation opportunities	Ongoing	Staff	MR:MamTrails
Develop MLTPA Awareness campaign	Further awareness of MLTPA and recreational opportunities in ML	Ongoing	Staff and BOD	Unrestricted funds BOD Volunteer

Strategy 3: Foster Stewardship and Community Participation – Goal 2: Develop and sustain resources for trails and public-access user groups.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Develop a program for Mammoth Trails and participate in its implementation	Regular meetings of Mammoth Trails	Ongoing	Staff	MR:MamTrails C1
Engage established recreation clubs and organizations within the community	Town-wide recreation map development as initiated by Footloose Sports	Ongoing	Staff	MR:MamTrails C3
	User data for activities developed from expert knowledge of local user groups and clubs	Ongoing	Staff	MR:MamTrails C2
Support the development of new user organizations	Facilitated development of new and existing user groups and clubs and their capacities	Ongoing	Staff	MR:MamTrails C1

Strategy 3: Foster Stewardship and Community Participation – Goal 3: Foster stewardship to sustain the trail system.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Promote stewardship programs to care for and maintain natural resources.	Fulfill contractual obligation for NFF Summer of Stewardship 2009	October 1, 2009	Staff	2009NFF MR:IntrCoor D5
	Expanded program for Summer of Stewardship 2010, starting with Town Clean-up Day	Measure R application due date for fall award	Staff and BOD	2010NFF Measure R 2010 BOD Volunteer
	Winter stewardship program developed with FOI and other partners	TBD	Staff and BOD	MR:Outreach B3 MR:Data A4 BOD Volunteer
	Program for ongoing and expanded annual stewardship of trail system developed with partners, including shoulder/transition seasons	TBD	Staff and BOD	MR:MamTrails BOD Volunteer
Increase volunteer capacity.		Ongoing	Staff and BOD	MR: IntrCoor D3 BOD Volunteer

Strategy 3: Foster Stewardship and Community Participation – Goal 4: Provide support to the development community and associated trades to enable them to contribute to the development and success of the trails and public-access system.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Manage the Developers' Forum	Ongoing engagement with development community	Ongoing	Staff and BOD	OPERS-Advocacy BOD Volunteer
	Heightened developer awareness of the economic benefits of trails	Ongoing	Staff and BOD	OPERS-Advocacy BOD Volunteer
Actively support trails inclusion and connectivity in NDPs and development projects	Trail plans from individual NDPs	Ongoing	Staff and BOD	MR:IntrCoor OPERS-Advocacy BOD Volunteer
	Integration of NDP trail plans into the draft and adopted TSMP	Ongoing	Staff and BOD	MR:IntrCoor OPERS-Advocacy BOD Volunteer
	Well-integrated trails system in Mammoth Lakes	Ongoing	Staff and BOD	MR:IntrCoor OPERS-Advocacy BOD Volunteer

Strategy 4: Ensure Organizational Stability – Goal 1: Expand and refine organizational resources.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Review job descriptions on an annual basis	Current and updated job descriptions	June 2010	Staff and BOD	Unrestricted funds MR:PrjMgt BOD Volunteer
Fill staff positions as required	Capacity maintenance	As needed	Staff and BOD	MR:PrjMgt BOD Volunteer
Develop and sustain an internship program	Capacity maintenance	As needed	Staff and BOD	MR:PrjMgt BOD Volunteer
Develop and sustain a volunteer program	Capacity maintenance	As needed	Staff and BOD	MR:PrjMgt BOD Volunteer
Evaluate and satisfy infrastructure requirements	Capacity maintenance	As needed	Staff and BOD	MR:PrjMgt BOD Volunteer
Expand and refine technological capacity	Capacity maintenance	As needed	Staff and BOD	MR:PrjMgt BOD Volunteer

Strategy 4: Ensure Organizational Stability – Goal 2: Expand and develop organizational capacity.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Review and update the AOP on a yearly basis or as determined by the BOD	AOP	June 30, 2010	Staff and BOD	MR:PrjMgt BOD Volunteer
Establish, review, and update operational methodologies such as accounting practices, meeting minutes, human resources manual, etc.	Clear, documented operational methodologies	Ongoing	Staff and BOD	MR:PrjMgt BOD Volunteer

Strategy 4: Ensure Organizational Stability – Goal 3: Partner with agencies, businesses, and non-profits to maximize resources and integrate jurisdictions.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Initiate and realize cooperative agreements	Robust and effective partnerships	Ongoing	Staff and BOD	MR:IntrCoor BOD Volunteer
Establish and maintain strategic alignments	Robust and effective partnerships	Ongoing	Staff and BOD	MR:IntrCoor BOD Volunteer

Strategy 4: Ensure Organizational Stability – Goal 4: Develop a Board of Directors that balances wisdom, wealth, and work.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Review role of BOD	Goals for BOD; capacity to meet goals	August 1, 2009	BOD	BOD Volunteer
Evaluate existing BOD	Goals for BOD; capacity to meet goals	August 1, 2009	BOD	BOD Volunteer

Strategy 5: Ensure Operational Financial Stability – Goal 1: Develop stable funding sources.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Develop an Action Plan to procure targeted funding	Targeted fundraising Action Plan	September 1, 2009	Staff and BOD	OPERS-Fundraising BOD Volunteer
Identify and explore financial opportunities	Letter of interest to Mono County for \$12,500 award to be spent on MLTPA fundraising	August 1, 2009	Staff and BOD	OPERS-Fundraising BOD Volunteer
	Complete contracted tasks for Measure R Spring 2009 Award	TBD	Staff and BOD	MR:PrjMgt BOD Volunteer
	Complete project accounting for Measure R Spring 2009 Award	TBD	Staff and BOD	MR:PrjMgt BOD Volunteer
	Document deliverables for Measure R Spring 2009 Award	TBD	Staff and BOD	MR:PrjMgt BOD Volunteer
	Submit application for Measure R funds for 2009/2010	When application is due	Staff and BOD	OPERS-Fundraising BOD Volunteer

Strategy 5: Ensure Operational Financial Stability – Goal 2: Increase fundraising efforts.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Cultivate major donor investments	Financial resources for MLTPA	Ongoing	Staff and BOD	OPERS-Fundraising BOD Volunteer
Cultivate private investments	Financial resources for MLTPA	Ongoing	Staff and BOD	OPERS-Fundraising BOD Volunteer
Cultivate second homeowner contributions.	Financial resources for MLTPA	Ongoing	Staff and BOD	OPERS-Fundraising BOD Volunteer
Cultivate “Friends and Founders” contributions	Financial resources for MLTPA	Ongoing	Staff and BOD	OPERS-Fundraising BOD Volunteer
Develop creative fundraising tools	Actionable fundraising tools	September 1, 2009	Staff and BOD	OPERS-Fundraising BOD Volunteer

Strategy 5: Ensure Operational Financial Stability – Goal 3: Maintain a balanced annual budget.

Program	Deliverable	Target Completion Date	Responsibility	Funding Source
Annually approve a balanced fiscal-year budget	Approved, balanced budget	June 30, 2010	BOD	BOD Volunteer