TOML NGO Strategic Alignment 2025

Final Report – June 1, 2016

TOML Strategic Priorities and Aligned Work Program with NGO Partners supports a shared vision and core values tied to the primary purpose of the strategic plan - to achieve sustainable economic security for the community.

Acknowledgements - Project Participants:

- Town of Mammoth Lakes Council, Town Manager, Town Staff
- Mammoth Lakes Recreation Leadership and Board
- Mammoth Lakes Tourism Leadership and Board
- Mammoth Lake Housing Leadership and Board
- Eastern Sierra Transit Authority Leadership and Board

Project Facilitator:

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Internationally Certified Professional Facilitator, IAF/CPF

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Executive Summary

The Town of Mammoth Lakes (TOML) has capitalized on the unique capacities and capabilities of four non-governmental organizations (NGO's) to achieve a 10 year vision of Mammoth Greatness. The collective leadership of the present Town Council, Town Manager, and Executive Directors of the NGO's collaborated over a 10 month period to define strategic priorities, 10 year goals (2025), and align strategic commitments with an 18 Month Action Plan.

Purpose: The purpose statement guiding the entire effort was: *Define and activate a strategy driven process that clearly aligns and integrates Mammoth Lakes NGO's (MLT, MLR, MLH, and ESTA) as Strategic Partners with the TOML to achieve <u>sustainable economic security for the community</u>.*

Process: The partners convened in a series of council led workshops beginning August 2015 and concluding May 2016 designed, prepared, facilitated, and reported by HighBar Global in close collaboration with the Town Manager. The intention was to build a coordinated, committed, and collaborative approach to the utilization of partner skills and assets to achieve important outcomes for the Town in the short, mid, and long term. NGO Boards of Directors were afforded opportunities to review and comment on workshop outputs following each session. The partners worked tirelessly with sustained commitment to the purpose and planned outcomes.

Products: The partnership was successful in producing and achieving consensus on the following products enumerated in this report:

- ✓ **A 2025 Vision**– containing "images" of Mammoth Greatness
- ✓ **Community Core Values** – outlining 5 core values to guide the work and commitments of the partners during both the planning and implementation phases of this project
- ✓ **Headline Goals** – 9 Major Goals the partners hope to achieve together by 2025
- ✓ **Strategic Priorities** – 4 strategic priorities that balance the need for economic vitality, community development, enhanced community amenities, and an effective service-focused municipal operating system
- ✓ **Big Ideas** – 3 catalytic ideas to frame the "rallying cry" for implementing this plan
- ✓ **Council Commitments** – a series of 20 commitments framed under the strategic priorities for outcomes the TOML expects to achieve
- ✓ **18 Month Action Plan** – defines the milestones, commitments, and planned "victories" the partners will address through September 30, 2017 in 6 quarterly increments

Images of Greatness – A 2025 Vision

Mammoth Lakes
CALIFORNIA

Mammoth Lakes
Images of Greatness - 2025
(Town & NGO Work Plan)

TOML Strategic Priorities and Aligned Work Program with NGO Partners supports a shared vision and core values tied to the primary purpose of the strategic plan - to achieve sustainable economic security for the community.

WE ARE:

- A proud, cohesive, well-planned community with clear direction working together regionally to achieve success
- A town that has achieved sustainable economic security showcasing:
    - Our unique place
    - Our safe, vibrant, inclusive community
- A town with a reputation for proactive leadership and responsive local government
- A town that co-exists with the natural environment and connects visitors and locals with great experiences
- A community that embraces a culture of stewardship of our mountains and a sense of place
- A year-round destination offering the best alpine recreation opportunities in the country
- A welcoming, diverse and successful business community with a great entrepreneurial culture
- A community that provides affordable regional housing opportunities for the workforce
- A community with great air-service and technology connecting Mammoth Lakes to the world
- A community that actively builds partnerships with community stakeholders
- A community with great people, who work together to constantly improve this Great Place

2025 Major Goals, 18 Month Strategic Priorities, & Key Objectives

Nine Major 2025 Goals Driven by Three "Big Ideas"

Focus on Visitation

Goal 1: 10 months with over $1 million in TOT revenues
Goal 2: Expanded job base for employees that affords them the ability to stay in Mammoth
Goal 3: Expanded air service to 50,000 enplanements based on demand and terminal capacity

A Unified Vision Creating Community Investment

Goal 4: Broadband utilization is fully integrated into public and private sector operations
Goal 5: $1 billion in new capital investment
Goal 6: Story Map in use and utilized to sell Mammoth Lakes as a place to live, work, recreate and invest
Goal 7: Expanded housing options to meet demand

To Be the Best Alpine Recreation Destination in the Country

Goal 8: Integrated, sustainable recreation within the region
Goal 9: Expanded and enhanced facilities and programs

Eighteen Month Strategic Priorities and Key Objectives

Strategic Priority: Enhance Our Recreation Based Economy

a. Update and implement Economic Vitality Plan and Strategy
b. Prepare a community economic baseline data model, to be updated on a regular basis
c. Build out a stable business environment with a focus on growing shoulder months to $1 million in TOT/month
d. Financial plan for the airport terminal matching funds of $5 million in place
e. Enhanced air service providing 30,000 enplanements with a plan for growth being developed
f. Enhanced broadband opportunities for visitors, residents and businesses

Strategic Priority: Comprehensive Community Plan

a. Develop and maintain a community "Story Map" to communicate a shared vision
b. Actively engage with developers and financiers to secure new investment
c. Provide economically and demographically diverse housing opportunities
d. Create an innovative strategy for the use of existing housing inventory to expand workforce housing
e. Short-term parking solution for the Village implemented
f. Long-term, town-wide parking solutions are planned and integrated with our recreation based culture

Strategic Priority: Enhanced Community Amenities Serving Residents and Visitors

a. Siting of new trail(s) and new community amenity(s)
b. Implement strategic plan for investment of Measure U and R revenues
c. Mammoth Lakes' interests are reflected in the Inyo National Forest Plan Revision
d. Participate in the creation of a sustainable recreation program with the Inyo National Forest

Strategic Priority: Effective Municipal Services

a. Financial stability:
    ♦Increased reserves; ♦Growing stable revenue and services; ♦Hire Finance Director; ♦Improved credit rating; ♦Evaluate new financing tools
b. Recognized as a responsive and efficient local government with improved services such as:
    ♦Police services; ♦Public works services; ♦Infrastructure; ♦Streamlined permitting; ♦ Improved TOT/TBID/ Business License compliance
c. Town Council is committed to effectively integrating with MLR, MLT, MLH and ESTA and is utilizing expanded capacities offered by these entities in the provision of services.
d. Regional solid waste plan in place

Community Core Values

"WHAT ARE THE CORE COMMUNITY VALUES THAT WILL INFORM OUR PARTNERSHIP?"	
Core Community Values	Partner Commitments
Safe Vibrant Inclusive Community	We Will Ensure Our Community Is Safe, Inviting, Inclusive, & Vibrant
A Natural Active Place	We Strike The Balance Between People, Buildings, And Our Beautiful Natural Environment
You Can Live Here	We Will Foster A Thriving Community Where People Can Live, Work, & Play For The Long-Term
A Memorable Experience	We Will Enhance Memorable Experiences Through Active Community Dialogue
We Are All In It Together	Working Together As Partners Will Lead The Community To Wise Decisions; How Each Decision Strengthens Our Partnerships

18 Month Action Plan – Composite with Leads and All Action Details

TOML Strategic Alignment – FINAL DRAFT – May 20, 2016

Strategic Priority: Enhance Our Recreation Based Economy

Goals for 2025: Big Idea = Focus on Visitation

Goal 1: 10 months with over $1 million in TOT revenues
Goal 2: Expanded job base for employees that affords them the ability to stay in Mammoth
Goal 3: Expanded air service to 50,000 enplanements based on demand and terminal capacity
Goal 4: Broadband utilization is fully integrated into public and private sector operations
Goal 5: $1 billion in new capital investment

 TOML Commitments	 Kickstart	**TIMELINE AND MILESTONES - Due Date: September 30, 2017**						
		Q1 4/1/16 to 6/30/16	**Q2** 7/1/16 to 9/30/16	**Q3** 10/1/16 to 12/31/16	**Q4** 1/1/17 to 3/31/17	**Q5** 4/1/17 to 6/30/17	**Q6** 7/1/17 to 9/30/17	 "Victory"
a. Update and implement Economic Vitality Plan and Strategy b. Prepare a community economic baseline data model updated on a regular basis c. Build out a stable business environment with focus on growing shoulder months to $1 million in TOT per month d. Financial plan for the airport terminal matching funds of $5 million in place e. Enhanced air service providing 30,000 enplanements with plan for growth being developed f. Enhanced broadband opportunities for visitors, residents, and business	Initiate economic strategy study Engagement with air service stakeholders	Priority Phase Projects funding and target markets – **MLR**[1]Finalize special events strategy and funding–**MLR/ TOML** Determine which planes will provide sustainable air service given airline plans to stop using existing fleet – **MLT/ TOML** Explore new markets, refine and define how to achieve 30,000 enplanements – **MLT/ MMSA/TOML**	Tourism Economics Study – **TOML/ MLT** Implement terminal strategy to raise capital and activate stakeholders (Q1 engage, Q3 Capital) – **TOML/ MLT**[2] Offer education about broadband capacity as business attraction –**TOML**	Complete Economic Analysis Study – **TOML** Collaborate on what Winter guests are looking for including top experiences–**MLR/MLT** Flight scheduling and technology to decrease cancellations – **MLT/ TOML**		Collaborate on what Summer guests are looking for including top experiences – **MLR/MLT**	Increase TOT shoulder season by one month to $850,000 **MLT/ TOML**[3]	Special events strategy implemented 30,000 enplanements (annualized) Terminal construction date set - $5 million match identified and being secured

Strategic Priority: Comprehensive Community Plan

Goals for 2025: Big Idea= A Unified Vision Creating Community Investment

Goal 6: Story Map in use and utilized to sell Mammoth Lakes as a place to live, work, recreate, and invest

Goal 7: Expanded housing options to meet demand

 TOML Commitments	 Kickstart	**TIMELINE AND MILESTONES - Due Date: September 30, 2017**						
		Q1 4/1/16 to 6/30/16	**Q2** 7/1/16 to 9/30/16	**Q3** 10/1/16 to 12/31/16	**Q4** 1/1/17 to 3/31/17	**Q5** 4/1/17 to 6/30/17	**Q6** 7/1/17 to 9/30/17	 "Victory"
a. Develop and maintain a community "Story Map" to communicate a shared vision b. Actively engage with developers and financiers to secure new investment c. Provide economically and demographically diverse housing opportunities d. create an innovative strategy for the use of existing housing inventory to expand workforce housing e. Short-term parking solution for the Village implemented. f. Long-term, town-wide parking solutions are planned and integrated with our recreation based culture	Council authorizes hiring of firm to complete "initial" Story Map Authorized by Council to develop short term parking solution	Retain an entity to develop the Story Map and engagement process - **TOML** Story Map 1.0 exhibits existing conditions - **TOML** Two tracks: Investment Story Map for Development & Business - **TOML/ MLT** & Comprehensive Experience Story Map – TOML/**MLT/ MLR** Produce the initial 2025 Story Map populated with NGO features and assets – **TOML** Develop the village parking solution– **TOML**	Story Map represents the community as envisioned in 2025 – **TOML** Determine what modifications to user preference data would inform the transit system - **ESTA**[4] Develop strategies to attract private capital to fund development projects – **TOML/NGO's** Define investment opportunities to include Cap & Trade funds for housing needs–**MLH** Provide a competitive profile of how TOML can access housing capital -**MLH**	Propose a strategy for a mix of rental and ownership housing- **MLH** Develop an analysis for the conversion of existing housing inventory to workforce housing– **MLH/ TOML**	Support investment Story Map with targeted research on potential users of amenities (Initiated Q1) – **MLT/ MLR** Recommend approach to proximal placement of housing and transit – TOML/**ESTA/ MLH** Complete visitor/ local research on preferences for recreation facilities, transit, associated amenities; Initiated Q1- **TOML/ ESTA/ MLR**	Frame requirements to develop a transit hub(s) **TOML/ESTA** [5]	Provide a framework and matrix for asset development to implement the Story Map - **TOML**	Story Map complete and in use Housing funding strategy in place for future projects (linked to Story Map) Village Parking lot open

Strategic Priority: Enhanced Community Amenities Serving Residents and Visitors

Goals for 2025: Big Idea = To be the best alpine recreation destination in the country

Goal 8: Integrated sustainable recreation through expanded and enhanced facilities and programs

TOML Commitments	Kickstart	TIMELINE AND MILESTONES - Due Date: September 30, 2017						
		Q1 4/1/16 to 6/30/16	**Q2** 7/1/16 to 9/30/16	**Q3** 10/1/16 to 12/31/16	**Q4** 1/1/17 to 3/31/17	**Q5** 4/1/17 to 6/30/17	**Q6** 7/1/17 to 9/30/17	"Victory"
a. Siting of new trail(s) and new community amenity(s) b. Implement strategic plan for investment of Measure U and R revenues c. Mammoth Lakes' Interests are reflected in the Inyo National Forest Plan Revision d. Participate in the creation of a sustainable recreation program with the Inyo National Forest	Produce business plans secure capital funds to implement priority projects Work with partners to effectively manage recreation assets for the benefit of the community including: stewardship, access, maintenance Participate in the creation of a sustainable recreation program for Mammoth Lakes (community plan, winter rec summit, economic vitality plan)	Identify and secure funding for MLTS – **TOML/ MLR** Design, bid and award contract for Trails End Park completion – **TOML** Produce and review business plans for MUF/CC, MACC, and OPAC – **MLR**[6] Approve preferred site plan for MCP – **TOML** Ad hoc Inyo National Forest Task Force developed for sustainable recreation program – **TOML**	Siting 100 miles of new trails – TOML/ MLR Implement the maintenance plan for current trails –**TOML/ MLR** Trails End Park Completion! **TOML** Outdoor Performance Arts Center– **MLR/ TOML**[7] Completion of Measure R & U strategy - **MLR/TOML**	Completion of environmental work for Mammoth Creek Park West project – **TOML** Mammoth Creek Park West Project funding secured – **TOML/ MLR**	Completion of final project design work for Park West Project is out to Bid – **TOML**	Construction on Park West Project – **TOML**		Construction and completion of Trails End Park – Due Q2 Completed 20 miles of new trails and maintenance of current trails as part of regular work program Completion of Park West Project – Rink is functional & Community Center constructed Outdoor Performance Arts Center completed – July 2018

TOML Strategic Alignment – Final Plan (June 1, 2016)

Strategic Priority: Effective Municipal Services

Goals for 2025: Big Idea = A "System of Municipal Responsiveness"

Goal 9: Enhanced municipal assets, financial resources, and capabilities deliver effective government with service partners, where appropriate

TOML Commitments	Kickstart	TIMELINE AND MILESTONES - Due Date: September 30, 2017						
		Q1 4/1/16 to 6/30/16	**Q2** 7/1/16 to 9/30/16	**Q3** 10/1/16 to 12/31/16	**Q4** 1/1/17 to 3/31/17	**Q5** 4/1/17 to 6/30/17	**Q6** 7/1/17 to 9/30/17	"Victory"
a. Financial stability: • Increased reserves • Growing stable revenue and services • Hire finance director • Improved credit rating • Evaluate new financing tools b. Recognized as a responsive and efficient local government with improved services such as: • Police service • Public works services • Infrastructure • Streamline permitting • Improved TOT/TBID/ Business License compliance c. Town Council is committed to effectively integrating with MLR, MLT, MLH and ESTA and is utilizing expanded capacities offered by these entities in the provision of services. d. Regional solid waste plan in place	Hire Finance Director; open, transparent budget document adopted before 6/30/16	Revisit political commitments in conjunction with REU plan; articulate potential new outcomes – **TOML** Ensure active contracts with aligned contract deliverables for **MLH, MLT, MLR,TOML** Each NGO/ TOML maintain a "near term" list of prospective projects for funding options – **ALL** Determine how to have NGO's use the Granicus supported meeting space at TOML for more NGO transparency -**MLT/ MLH/MLR/ ESTA/TOML**[8]	Determine TOML options for match funding to leverage capital sources (general fund & other) – **TOML** Identify technology/ equipment improvements that add benefit while lowering costs – **TOML** Identify reserve funds (i.e. REU) & identify how and when these funds can be used – **TOML** Decide staffing requirements needed for effective service levels – **TOML** Develop a Regional Solid Waste Plan - **TOML**	Develop, identify market investment methods and opportunities to attract active private capital – **TOML** Partner with the county to scale/ regionalize service strategies at lower total costs; leading project is a Regional Solid Waste Plan – **TOML**	Develop a spending strategy for identified infrastructure that supports the Story Map – **TOML**	Implement two-tiered content management strategy that achieves: (1) authoritative information, and (2) coordinated dissemination- **MLT/ ALL**[9]		Ready to support new projects, development, etc. based on identified Council priorities – (by Q5)

18 Month Action Plan - Formatted as TOML & NGO Quarterly Work Plans

TOML Quarterly Milestones and Workplan

Town of Mammoth Lakes Strategic Alignment - Partner Lead Commitments Matrix

	Task	Lead	Support Team	Next Steps – Commitments - Notes	Status
Strategic Priority: Enhance Our Recreation Based Economy					
Q1	Finalize special events strategy and funding - with a preference on shoulder seasons	MLR	TOML	a. MLR is creating a strategy focused on Arts & Culture, Capital Projects and Special Projects b. There needs to be the creation of a task force to create the special events ONLY strategy (or embedded as an element of the MLR strategy?)	a. IP b. TBD
Q1	Determine which planes will provide sustainable air service given airline plans to stop using existing fleet	MLT	TOML		
Q1	Explore new markets, refine and define how to achieve 30,000 enplanements	MLT	MMSA, TOML		
Q2	Tourism Economics Study	TOML	MLT		
Q2	Implement terminal strategy to raise capital and activate stakeholders (Q1 engage, Q3 Capital)	TOML	MLT		
Q2	Offer education about broadband capacity as business attraction	TOML			
Q3	Complete Economic Analysis Study	TOML			
Q3	Flight scheduling and technology to decrease cancellations	MLT	TOML		
Q6	Increase TOT shoulder season by one month to $850,000	MLT	TOML		

TOML Strategic Alignment – Final Plan (June 1, 2016)

	Task	Lead	Support Team	Next Steps – Commitments - Notes	Status
Strategic Priority: Comprehensive Community Plan					
Q1	Retain an entity to develop the Story Map and engagement process	TOML			
Q1	Story Map 1.0 exhibits existing conditions	TOML			
Q1	Investment Story Map for Development & Business	TOML	MLT		
Q1	Comprehensive experience to be located on the TOML story map	TOML	MLT, MLR	a. Town Council has approved priority phase projects b. There is a need to confirm the location of the Outdoor Performing Arts Center	a. Complete b. IP
Q1	Produce the initial 2025 Story Map populated with NGO features & assets	TOML			
Q1	Develop the village parking solution	TOML			
Q2	Story Map represents the community as envisioned in 2025	TOML			
Q2	Develop strategies to attract private capital to fund development projects	TOML	ALL NGO's		
Q3	Develop an analysis for the conversion of existing housing inventory to workforce housing	MLH	TOML		
Q4	Recommend approach to proximal placement of housing and transit	TOML	ESTA, MLH		
Q4	Complete visitor/ local research on preferences for recreation facilities, transit, associated amenities; Initiated Q1	TOML	ESTA, MLR		

TOML Strategic Alignment – Final Plan (June 1, 2016)

	Task	Lead	Support Team	Next Steps – Commitments - Notes	Status
Q5	Frame requirements to develop a transit hub(s)	TOML	ESTA		
Q6	Provide a framework and matrix for asset development to implement the Story Map	TOML			
Strategic Priority: Enhanced Community Amenities Serving Residents and Visitors					
Q1	Identify and secure funding for MLTS	TOML	MLR	a. There is an annual line item from Measure R for $300,000 aligned with the trails projects b. The challenge is the development and approval of the CCSA's, SUP's and the environmental reviews to complete the work.	a. Complete b. IP
Q1	Design, bid and award contract for Trails End Park completion	TOML			
Q1	Approve preferred site plan for MCP	TOML			
Q1	Complete the long term lease agreement for the MACC	MLR	TOML, ML Foundation, Kern College District	a. There is a need for a long term lease agreement between the parties to support the operations of the MACC	a. IP
Q1	Ad hoc Inyo National Forest Task Force developed for sustainable recreation program	TOML			
Q2	Siting 100 miles of new trails	TOML	MLR		
Q2	Implement the maintenance plan for current trails	TOML	MLR		
Q2	Trails End Park Completion	TOML			
Q2	Outdoor Performance Arts Center	MLR	TOML		
Q2	Completion of Measure R & U strategy	MLR	TOML		

TOML Strategic Alignment – Final Plan (June 1, 2016)

	Task	Lead	Support Team	Next Steps – Commitments - Notes	Status
Q3	Completion of environmental work for Mammoth Creek Park West project	TOML			
Q3	Mammoth Creek Park West Project funding secured	TOML	MLR		
Q4	Completion of final project design work for Park West Project is out to Bid	TOML			
Q5	Construction on Park West Project	TOML			
Strategic Priority: Effective Municipal Services					
Q1	Revisit political commitments in conjunction with REU plan; articulate potential new outcomes	TOML			
Q1	Ensure active NGO contracts are aligned with the TOML priorities and deliverables	TOML	ALL NGO's	a. MLR to craft their work based on the 16-17 deliverables	a. IP
Q1	Have the NGO's use the Granicus supported meeting space in Suite Z at TOML for more transparency	TOML	ALL NGO's		
Q2	Determine TOML options for match funding to leverage capital sources (general fund & other)	TOML			
Q2	Identify technology/ equipment improvements that add benefit while lowering costs	TOML			
Q2	Identify reserve funds (i.e. REU) & identify how and when these funds can be used	TOML			

TOML Strategic Alignment – Final Plan (June 1, 2016)

	Task	Lead	Support Team	Next Steps – Commitments - Notes	Status
Q2	Decide staffing requirements needed for effective service levels	TOML			
Q2	Develop a Regional Solid Waste Plan	TOML			
Q3	Develop, identify market investment methods and opportunities to attract active private capital	TOML			
Q3	Partner with the county to scale/ regionalize service strategies at lower total costs; leading project is a Regional Solid Waste Plan	TOML			
Q4	Develop a spending strategy for identified infrastructure that supports the Story Map	TOML			
Q5	Implement two-tiered content management strategy that achieves: (1) authoritative information, and (2) coordinated dissemination	TOML	ALL		

MLR Quarterly Milestones and Workplan

Town of Mammoth Lakes Strategic Alignment - Partner Lead Commitments Matrix

MAMMOTH LAKES RECREATION

	Task	Lead	Support Team	Next Steps – Commitments - Notes	Status
Strategic Priority: Enhance Our Recreation Based Economy					
Q1	Complete internal marketing to support Priority Phase Projects for funding and target markets	MLR	MLT	a. TC to approve draft five year R & U Budget recommendations b. Identify and engage potential sponsors	a. IP b. IP
Q1	Finalize special events strategy and funding - with a preference on shoulder seasons	TOML	MLR, MLT & Chamber	c. MLR is creating a strategy focused on Arts & Culture, Capital Projects and Special Projects d. Needs a task force to create the special events ONLY strategy (or embedded as an element of the MLR strategy?)	c. IP d. TBD
Q3	Collaborate on what Winter guests are looking for including top experiences	MLR	MLT		
Q5	Collaborate on what Summer guests are looking for including top experiences	MLR	MLT		
Strategic Priority: Comprehensive Community Plan					
Q1	Create elements of the comprehensive experience to be located on the TOML story map	MLR	MLT & TOML	c. Town Council has approved priority phase projects d. There is a need to confirm the location of the Outdoor Performing Arts Center	c. Complete d. IP
Q2	Develop strategies to attract private capital to fund development projects	TOML	ALL NGO's		
Q4	Support investment Story Map with targeted research on potential users of amenities (Initiated Q1)	MLT	MLR		
Q4	Complete visitor/ local research on preferences for recreation facilities, transit, associated amenities; Initiated Q1	TOML	ESTA, MLR		

TOML Strategic Alignment – Final Plan (June 1, 2016)

	Task	Lead	Support Team	Next Steps – Commitments - Notes	Status
Strategic Priority: Enhanced Community Amenities Serving Residents and Visitors					
Q1	Identify and secure funding for MLTS	TOML	MLR	c. There is an annual line item from Measure R for $300,000 aligned with the trails projects d. The challenge is the development and approval of the CCSA's, SUP's and the environmental reviews to complete the work.	c. Complete d. IP
Q1	Produce and review business plans for the Priority Phase Projects including MUF/CC, Park West, MACC and Outdoor Performing Arts Center	MLR	TOML, MLT Foundation, and Event Partners	a. The drafts are complete with a need for the budgetary items to create operations plans. b. Collaborate with partners to create business plans & project prospectus for the Priority Phase Projects c. There are drafts of these prospectus with a need for designs to ascertain the costs for these amenities to identify partners to secure funding – "sell the dream"	a. IP
Q1	Complete the long term lease agreement for the MACC	MLR	TOML, ML Foundation, Kern College District	b. There is a need for a long term lease agreement between the parties to support the operations of the MACC	b. IP
Q2	Siting 100 miles of new trails	TOML	MLR		
Q2	Implement the maintenance plan for current trails	TOML	MLR		
Q2	Outdoor Performance Arts Center	MLR	TOML		
Q2	Completion of Measure R & U strategy	MLR	TOML		
Q3	Mammoth Creek Park West Project funding secured	TOML	MLR		
Strategic Priority: Effective Municipal Services					
Q1	Ensure active NGO contracts are aligned with the TOML priorities and deliverables	TOML	MLR	b. MLR to craft their work based on the 16-17 deliverables	b. IP
Q1	Each NGO maintain a "near term" list of prospective projects for funding options	MLR	MLR Board, ALL	a. Create a funding matrix to include sponsors and grant opportunities	a. IP

TOML Strategic Alignment – Final Plan (June 1, 2016)

	Task	Lead	Support Team	Next Steps – Commitments - Notes	Status
Q1	Have the NGO's use the Granicus supported meeting space in Suite Z at TOML for more transparency	MLR	MLR Board	a. MLR actively uses the Granicus system and Suite Z for their Board meetings	a. Complete
Q5	Implement two-tiered content management strategy that achieves: (1) authoritative information, and (2) coordinated dissemination	MLT	ALL		

TOML Strategic Alignment – Final Plan (June 1, 2016)

MLT Quarterly Milestones and Workplan

Town of Mammoth Lakes Strategic Alignment - Partner Lead Commitments Matrix

	Task	Lead	Support Team	Next Steps – Commitments - Notes	Status
Strategic Priority: Enhance Our Recreation Based Economy					
Q1	Determine which planes will provide sustainable air service given airline plans to stop using existing fleet	MLT	TOML		
Q1	Explore new markets, refine and define how to achieve 30,000 enplanements	MLT	MMSA, TOML		
Q2	Tourism Economics Study	TOML	MLT		
Q2	Implement terminal strategy to raise capital and activate stakeholders (Q1 engage, Q3 Capital)	TOML	MLT		
Q3	Collaborate on what **Winter** guests are looking for including top experiences	MLR	MLT		
Q3	Flight scheduling and technology to decrease cancellations	MLT	TOML		
Q5	Collaborate on what **Summer** guests are looking for including top experiences	MLR	MLT		
Q6	Increase TOT shoulder season by one month to $850,000	MLT	TOML		
Strategic Priority: Comprehensive Community Plan					
Q1	Investment Story Map for Development & Business	TOML	MLT		

TOML Strategic Alignment – Final Plan (June 1, 2016)

	Task	Lead	Support Team	Next Steps – Commitments - Notes	Status
Q1	Create elements of the comprehensive experience to be located on the TOML story map	TOML	MLT, MLR		
Q2	Develop strategies to attract private capital to fund development projects	TOML	ALL NGO's		
Q4	Support investment Story Map with targeted research on potential users of amenities (Initiated Q1)	MLT	MLR		
Strategic Priority: Enhanced Community Amenities Serving Residents and Visitors					
Q1	Produce and review business plans for the Priority Phase Projects including MUF/CC, Park West, MACC and Outdoor Performing Arts Center	MLR	TOML, MLT Foundation, and Event Partners	d. The drafts are complete with a need for the budgetary items to create operations plans. e. Collaborate with partners to create business plans & project prospectus for the Priority Phase Projects f. There are drafts of these prospectus with a need for designs to ascertain the costs for these amenities to identify partners to secure funding – "sell the dream"	b. IP
Strategic Priority: Effective Municipal Services					
Q1	Ensure active NGO contracts are aligned with the TOML priorities and deliverables	MLT	MLH, MLR, TOML	c. MLT to craft their work based on the 16-17 deliverables	c. IP
Q1	Each NGO maintain a "near term" list of prospective projects for funding options	MLT	ALL	b. Create a funding matrix to include sponsors and grant opportunities	b. IP
Q1	Have the NGO's use the Granicus supported meeting space in Suite Z at TOML for more transparency	MLT	ALL	b. MLT actively uses the Granicus system and Suite Z for their Board meetings	b. IP
Q5	Implement two-tiered content management strategy that achieves: (1) authoritative information, and (2) coordinated dissemination	MLT	ALL		

TOML Strategic Alignment – Final Plan (June 1, 2016)

MLH Quarterly Milestones and Workplan

Town of Mammoth Lakes Strategic Alignment - Partner Lead Commitments Matrix

MAMMOTH LAKES HOUSING, INC.

	Task	Lead	Support Team	Next Steps – Commitments - Notes	Status
Strategic Priority: Enhance Our Recreation Based Economy					
Strategic Priority: Comprehensive Community Plan					
Q1	Each NGO/ TOML maintain a "near term" list of prospective projects for funding options	ALL			
Q2	Develop strategies to attract private capital to fund development projects	TOML	All NGO's		
Q2	Define investment opportunities to include Cap & Trade funds for housing needs	MLH			
Q2	Provide a competitive profile of how TOML can access housing capital	MLH			
Q3	Propose a strategy for a mix of rental and ownership housing	MLH			
Q3	Develop analysis for the conversion of existing housing inventory to workforce housing	MLH	TOML		
Q4	Recommend approach to proximal placement of housing and transit	TOML	ESTA, MLH		
Strategic Priority: Enhanced Community Amenities Serving Residents and Visitors					

TOML Strategic Alignment – Final Plan (June 1, 2016)

	Task	Lead	Support Team	Next Steps – Commitments - Notes	Status
Strategic Priority: Effective Municipal Services					
Q1	Ensure active NGO contracts are aligned with the TOML priorities and deliverables	MLH	MLT, MLR, TOML	d. MLH to craft their work based on the 16-17 deliverables	d. IP
Q1	Each NGO maintain a “near term” list of prospective projects for funding options	MLH	ALL	c. Create a funding matrix to include sponsors and grant opportunities	c. IP
Q1	NGO’s use the Granicus supported meeting space in Suite Z at TOML for more transparency	MLH	ALL	c. MLH actively uses the Granicus system and Suite Z for their Board meetings	c. IP
Q5	Implement two-tiered content management strategy that achieves: (1) authoritative information, and (2) coordinated dissemination	MLT	ALL		

TOML Strategic Alignment – Final Plan (June 1, 2016)

ESTA Quarterly Milestones and Workplan

Town of Mammoth Lakes Strategic Alignment - Partner Lead Commitments Matrix

	Task	Lead	Support Team	Next Steps – Commitments - Notes	Status
Strategic Priority: Enhance Our Recreation Based Economy					
Strategic Priority: Comprehensive Community Plan					
Q2	Determine what modifications to user preference data would inform the transit system	ESTA			
Q2	Develop strategies to attract private capital to fund development projects	TOML	All NGO's		
Q4	Recommend approach to proximal placement of housing and transit	TOML	ESTA, MLH		
Q4	Complete visitor/ local research on preferences for recreation facilities, transit, associated amenities; Initiated Q1	TOML	ESTA, MLR		
Q5	Frame requirements to develop a transit hub(s)	TOML	ESTA		
Strategic Priority: Enhanced Community Amenities Serving Residents and Visitors					
Strategic Priority: Effective Municipal Services					
Q1	Ensure active NGO contracts are aligned with the TOML priorities and deliverables	ESTA	ALL	e. ESTA to craft their work based on the 16-17 deliverables	e. IP
Q1	Each NGO maintain a "near term" list of prospective projects for funding options	ESTA	ALL	d. Create a funding matrix to include sponsors and grant opportunities	d. IP

TOML Strategic Alignment – Final Plan (June 1, 2016)

	Task	Lead	Support Team	Next Steps – Commitments - Notes	Status
Q1	Have the NGO's use the Granicus supported meeting space in Suite Z at TOML for more transparency	ESTA	ALL	d. ESTA actively uses the Granicus system and Suite Z for their Board meetings	d. IP
Q5	Implement two-tiered content management strategy that achieves: (1) authoritative information, and (2) coordinated dissemination	ESTA	ALL		

Communications and Accountability Plan

How Project Updates Might Be Conducted

The following are proposed components of a simple but disciplined approach to communications between project partners and with the community at large. All strategic plan initiatives are prone to drift from original intention to issues commanding the present attention of participants. A disciplined program of dialogue, review/preview, and regular reporting will help to support continuous improvement and active engagement by partners and the Mammoth Lakes community.

Suggested components:

- Monthly check-ins for the first 3 months to review progress on actions and milestones
  - Town Manager and Project leads
- End-of-Quarter reviews by the Town Manager and 4 NGO Executive Directors to:
  - Assess progress, refine milestones and/or timing, make plan improvements
  - Report to Council as a standing agenda item quarterly
- Provide a Strategic Plan web page with reference documents for each phase of the project
- Report to the community with periodic dialogue sessions
- Conduct an annual review workshop with Council to refining the action plan

Acronyms Defined

TOML – Town of Mammoth Lakes

MLR – Mammoth Lakes Recreation

MLH – Mammoth Lakes Housing

MLT – Mammoth Lakes Tourism

ESTA – Eastern Sierra Transit Authority

NGO – Non Governmental Organization

TOT – Transient Occupancy Tax

TBID – Tourism Business Improvement District

MMSA – Mammoth Mountain Ski Association

INF – Inyo National Forest

MUF/CC – Multi-Use Facility/ Community Center

MACC – Mammoth Arts and Cultural Center

OPAC – Outdoor Performing Arts Center

MCP – Mammoth Creek Park

Council Presentation June 1, 2016

See Slide Deck Attached

18 Month Workplan Endnotes

[1] MLR is not able to use R &U to raise funds
[2] Identify air service including airlines and aircraft
[3] Define "shoulder season" and identify Critical Success Factors that predict months likely to achieve the $850k target TOT
[4] Differentiate user preferences for residents vs. visitors
[5] Need a transit hub that delivers users to key access points (like the "Union Station" model);
[6] MACC is dependent on outside partner
[7] Outdoor performing arts center may require forest service participation and a funding partner
[8] Granicus use focused on primary board meetings only
[9] Initiated in Q1