

# Mammoth Lakes Recreation Commission Staff Report

**Commission Meeting Date:** January 4, 2022

**Date Prepared:** December 29, 2021

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**Title:** 2021 Parks and Recreation Department Strategic Workplan Review

**Agenda:** Discussion Item

## **Staff Recommendations:**

1. Review and provide consensus comments regarding the ratings and recommendations conducted by Parks and Recreation staff for sections B through E.
2. Review and self-rate section A of the Strategic Plan: “Work Program of the Recreation Commission” using the provided evaluation methodology.
3. Review and identify strategic items and associated goals/tasks for inclusion in the DRAFT 2022 Parks and Recreation Department Strategic Workplan.

## **Background Information:**

The purpose of strategic planning is to provide clear direction and deliberate priorities by establishing high-level goals and measurable objectives for the department to achieve in a calendar year. A strategic plan provides a distinct and purposeful sense of direction for staff in guiding day-to-day decisions with a goal of maximizing resources (time, money, staff) while minimizing or eliminating ambiguity and distractions. Strategic planning is also a valuable tool for evaluating progress and a critical step in the department’s capacity and ability to meet the expanding recreation needs of the community.

Based on the pandemic and the inability to fully implement the 2020 Parks and Recreation Department Strategic Plan, staff made minor revisions to the 2021 Parks and Recreation Department Strategic Plan that was accepted on February 2, 2021 by the Recreation Commission.

The current strategies and associated goals have been in place for 24 months and have been critical in providing clear direction for the delivery of the department’s vision and mission. The plan has also been beneficial in guiding the Commission’s interaction and engagement with Mammoth Lakes Recreation, the community, and Town Council as it pertains to the powers and duties of the Recreation Commission (Chapter 2.40 of the Municipal Code).

The Parks and Recreation Department, much like traditional Parks and Recreation organizations is departmentalized into the following community services:

- Recreation Programming

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- Facility Programming
- Administration
- Parks Maintenance/Public Works Support
- Parks and Recreation Management, Planning and Promotion

Outlined in this staff report was the task of determining the effectiveness of the strategic plan by participating in a collaborative and interactive formal review with staff of the strategies and associated goals and tasks.

## **Analysis and Discussion:**

The 2021 Parks & Recreation Department Strategic Workplan was developed to strategically guide the Recreation Commission and staff in fulfilling the shared community vision and stated mission of the Parks and Recreation Department.

The Strategies for 2021 were aligned with the following Town Council adopted documents. Item D will inform the development of the 2022 Strategic Workplan (Exhibit A).

- A. TOML Strategic Alignment 2025
- B. Council Priorities Setting Workshop: November 29, 2017
- C. Town Council Strategic Priorities and Key Objectives Statement: Adopted May 19, 2021
- D. Town Council Strategic Priorities and Key Objectives and Implementation Efforts Discussion: December 15, 2021
- E. The Vision & Strategic Direction for Community Recreation in Mammoth Lakes
- F. Parks and Recreation Master Plan
- G. Chapter 2.40 - Town of Mammoth Lakes Recreation Commission

## **Strategic Initiatives (pillars)**

The four strategic pillars introduced in 2020 remain and are as important as ever in guiding our decision-making, strategic thinking and aspirational and operational practice.

## **Strategic Initiatives (pillars):**

- 1. Excellence:** *We are committed to continually improve the delivery of our community programs and facilities by holding each other accountable to the high standards of excellence our departmental culture expects and demands.*
- 2. Teamwork:** *We value our employees and the power of a team culture aligned with a single vision and unifying purpose by communicating, connecting, collaborating, committing and celebrating with each other to achieve extraordinary results.*
- 3. Sustainability:** *We help to protect and preserve our natural, developed and finite resources by implementing sustainable best practices in our programs, parks, pools, fields and facilities.*
- 4. Health, Safety and Social Equity:** *We build stronger, healthier and happier communities by promoting health, wellness and physical activity and work to ensure our parks, programs, and facilities are safe and inclusive for all people.*

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The five core strategies for 2021 were as follows:

1. Work Program of the Recreation Commission
2. Maintain and Enhance the Town's Recreation Infrastructure
3. Deliver Innovative, Expanded and Affordable Community-Centric Recreation Programming
4. Strengthen Organizational Systems, Structures and Operations
5. Develop Team Capacity and Organizational Culture

## **2021 Strategic Workplan Internal Review and Evaluation Staff Evaluation**

Parks and Recreation staff participated in a collaborative process to self-rate and evaluate sections B through E of the workplan. The internal review includes notes and recommendations for Commission discussion.

### **Methodology for evaluation**

- A. Accomplished and integrated into annual workplan/operations
- B. Partially completed or in process of integrating into annual workplan/operations
- C. Areas for improvement - little or no action

## **Strategy 2 – Maintain and Enhance the Town's Recreation Infrastructure**

**GOAL: Support efforts to plan, construct, program, and operate the Community Recreation Center (CRC) as directed by Town Council.**

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1. Facility Programming – A (completed, remove from plan)
2. Operations and Management Plan – B (finalizing summer/winter plan)
3. Facility Launch – C (schedule and plan ribbon cutting ceremony)
4. Fundraising – B (Sponsorship and fundraising is a high priority for 2022)

## **GOAL: Lead and/or support efforts to provide multi-purpose, year-round, indoor, and outdoor recreation amenities in Mammoth Lakes.**

1. Shady Rest DiscGolfPark® – A (move to lower priority, schedule ribbon cutting event after installation of additional recreation tee signs and sponsor stickers)
2. Dog Park Concept – B (Higher priority – determine site in Mammoth Lakes, while confirm site at Whitmore Recreation Area with LADWP and Mono County)
3. Whitmore Recreation Area Planning – B (Remain – focus is on finalizing LADWP BL#1423 lease incorporating pool and track and including new lease area totaling 112.75 acres)
4. Bike Park Concept – C (Move up on list, finalize site, and vendor for installation and secure funding.)
5. Add Prop 68 Whitmore Recreation Area Grant program, Park at the Parcel, MACC and bouldering park to list of amenities.

## **GOAL: Enhance recreation infrastructure utilizing a variety of funding sources to improve the safety, operations, and guest experience of the amenities.**

1. Deferred Maintenance – B (includes: Ball fields, bleachers, shady rest park irrigation, tennis courts and pool)
2. Parks and Recreation Amenities Enhancement Program – B (Need to finalize and implement in the spring with fully functional web interface)
3. Asset Management – B (Keep on list, coordinate with PW on asset management software)
4. Signage and Wayfinding – B (continue, particularly main street MUP/Sidewalk)

## **GOAL: Develop and Implement sustainable best practices to enhance Town owned or managed pools, parks, fields, and facilities.**

1. Maintenance Workplans – A (remove – integrated into workplan)
2. Maintenance Management – B (remove – part of Asset management workplan)
3. Maintenance Best Practices – B (Keep on list)
4. Park Measurement – C (Area for opportunity, working with PlayCore on measurement tools and best practices. Move to Strategy 4 – Continual Improvement)
5. Water Conservation – A (remove from plan – integrated into workplan)

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## **Strategy 3 – Deliver high-quality, innovative, and affordable recreation programming**

**GOAL: Provide local residents with high-quality, innovative, and affordable programming that can lead to an improved quality of life by ‘enriching’ summer camps and programs.**

- Summer Camp Age Groups – replace with new consolidated Age Groups. Recommend not prioritizing; rather introduce Core Program Areas that address programming and not specific age groups.
- Recreation Program Age Groups - replace with new Age Groups. Recommend not prioritizing; rather introduce Core Program Areas

**GOAL: Provide enhanced community programming by partnering with local organizations, youth sporting groups, individuals, or jurisdictions.**

- Additional/Enhanced Youth Sport Programs – A (part of operating plan, remove or move to lower priority. These tasks could be removed from the strategic plan as they are integrated into our annual program of work)
- Additional/Enhanced Recreation Programs – B (Move to higher priority, becoming a necessity as we move to expand program offerings outside of Parks and Rec. Rename to “Partner” not “external”)

**GOAL: Create scalable and sustainable signature summer camps, programs, and community events congruent with the needs of the participants and the resource capacity and capabilities of the Parks and Recreation Department.**

- Add Core Program Areas
- Deliver Scalable and Sustainable Programming – B (ongoing effort, particularly with our resource challenges such as staffing, transportation, etc.)
- Summer Camp/Program Registration A – (all going well, it is what we do, unsure whether we need to include in strategic plan as all programs, events and dates are included in the annual programming menu)
- Operate the Mammoth RecZone as the hub (base camp) for summer camps – A (this facility will not be available for the 2022 summer. Staff will operate summer camps from the Shady Rest Park Pavilion)

## **Strategy 4 – Strengthen Organizational Systems, Structures and Operations**

**GOAL: Develop and implement a standardized department-wide system that describes what operational excellence is, how it will be implemented, who will implement it, and how it will be measured.**

- Operational Excellence – B (need to continue to refine and establish the Top 3 core standards for each operational area)

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**GOAL: Continually improve the delivery of community events, camps, activities, programs, facility operations and parks maintenance efforts by constantly measuring, evaluating and improving performance.**

- Continual Improvement – B (Move Recreation Program Evaluation & “Improvement” to the highest priority)
- Add reservation platform research

**GOAL: Update program/facility policies and procedures, promote social equity throughout our facilities, and deploy sufficient staffing levels and standards to maintain a safe, clean, accessible and welcoming environment.**

- Program and Facilities Manuals – B (remains)
- Social Equity – B (continue to broaden the accessibility of the scholarship fund)
- Facility Environments – B (remains)

**GOAL: Implement a fully integrated communication plan that effectively and in a cost-effective manner, disseminates information and encourages engagement about ‘core’ community parks and recreation programs, services and facilities.**

- Update metrics in communication section – increase goals to 10%
- Remove graphic design, communication engagement and website protocol sections – A (Integrated into daily workplan)
- Hispanic Outreach. B - (Change to “Accessible and Informative Outreach”)

## **Strategy 5 – Advance Team Capacity and Organizational Culture**

**GOAL: Integrate the Town’s culture into the Parks and Recreation Department where both year-round and seasonal staff are valued, recognized and appreciated for their efforts.**

- Town culture statement – B (remains)

**GOAL: Integrate a TEAM culture aligned with a single vision and unifying purpose by integrating the 5 C’s into daily operations to achieve extraordinary results.**

- Integrate the 5 C’s into daily operations – B (remains)

**GOAL: Provide valuable and relevant job-specific education, training and certification opportunities for employees to improve productivity, efficiency and job satisfaction.**

- All remain except Resource Library that is part of annual work program

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**GOAL: Strategically recruit, retain and recognize our employees to sustain recreation programs**

- Add “Build Programming Capacity” as highest priority. Includes:
  - Develop programs that train local youth as Sports Officials, Counselors in Training (CIT’s), recreation facility staff and junior lifeguards to enhance program delivery.
  - Recruit and train community volunteers
  - Develop quality programming that allows for larger group sizes -DG
  - Facilitate completion of Class B licenses for full-time and seasonal staff

**GOAL: The department will embrace emerging recreation trends, including product, program, amenity and facility innovations within the Parks and Recreation industry and broader Outdoor Recreation Industry.**

- Trend implementation – B (constantly evolving and always seeking new trends...)

To expedite this strategic process, staff created a DRAFT of the 2022 Parks and Recreation Department Strategic Workplan for commission review and discussion. Upon review, staff will collate the consensus comments, convene an ad-hoc meeting with the Recreation Commission Chair and Vice Chair to ensure staff have captured all relevant items and present the 2022 Parks and Recreation Department Strategic Workplan for acceptance by the Recreation Commission on February 1, 2022.

**Attachments:**

- A. Town Council Meeting: December 15, 2021 “Update, discussion, and action on Town Council Strategic Priorities and Key Objectives and implementation efforts.”
- B. 2022 DRAFT Parks & Recreation Department Strategic Workplan