



Town of Mammoth Lakes

Core Services

Town Council Presentation: November 20, 2024

Background

On November 6, the Town Council began the *Strategic Planning Series* with the goal of adopting a one-page statement defining the Council's Strategic Priorities and Key Objectives for 2025.

The order and outline of the planned Strategic Planning Series are as follows:

- **November 6** – ~~Overview of Strategic Planning Series and review of public comments received from the Town's 40th Anniversary Visioning Exercise~~
- **November 20** – Town Core Services Presentation
- **December 4** – Review 2023 Town Council Strategic Priorities and Key Objectives
- **December 18** – Presentation and review of large policy items
- **January 22, 2025** – Strategic Planning Workshop to discuss and determine 2025 strategic priorities.

Traditional Town Core Services

The Town's Core Services are categorized as 'mandated,' 'essential' or 'important' and are identified in this report and detailed in Attachment A.

- ▶ **Mandated** – required of the Town by State and/or local laws and policies
- ▶ **Essential** – services are not legally required, but are critical to the operation of the Town
- ▶ **Important** services are additional services provided by Town staff that work to support the type of community environment that we want to provide for our residents and visitors

Three Core Service Areas

The Town organization consists of the following departments: Administration, Airport, Finance, Community and Economic Development, Parks and Recreation, Office of Outdoor Recreation, Public Works/Parks Maintenance, and Police.

Each department is responsible for numerous functions that work to achieve the Town's Core Service categories. All of the Town's functions fall within one of three categories:

- ▶ **Administrative and internal operations**
- ▶ **Regulatory compliance**
- ▶ **Services and facilities**

Administrative and Internal Operations

- ▶ **Budget and Fiscal Responsibility**
- ▶ **Employee Support**
- ▶ **Operational Management**
- ▶ **Town Council Support and Records Management**

Regulatory Compliance

- ▶ **Planning and Development**
- ▶ **Municipal Code and Policy Implementation**
- ▶ **Regulatory Compliance**

Services and Facilities

- ▶ **Community Services**
- ▶ **Airport**
- ▶ **Facilities and Infrastructure**
- ▶ **Public Safety**

Town Work Program

- ▶ Day-to-day operations
- ▶ Major projects and initiatives
- ▶ Grant and contract management
- ▶ Capital Improvement Program (CIP)
- ▶ Emerging projects

Summary

- The vast majority of staff time is spent conducting the Core Services of the Town.
- Changes to this list of services may impact Staff's availability to work on other Council priorities, special projects, and assignments.
- Across departments there is less than 5–10% of time available for any significant level of new work program elements. The available capacity is often committed to unanticipated or opportunistic short-term assignments or work programs.
- Staff continue to identify options to add capacity through operational efficiency, effectiveness in program delivery and innovation, reallocation of existing resources and the defining of additional resources.