



2012 Spring Measure R Application Form

APPLICANT INFORMATION

ORGANIZATION

Name of Organization: Friends of the Inyo
Type of Organization (non-profit, HOA, Govt.): Nonprofit
Contact Person: Stacy Corless
Organization's Address: 819 N. Barlow Lane
State / Zip: Bishop, CA 93514
Office Phone Number: 760-873-6500
Email Address: stacy@friendsoftheinyo.org
Internet Address: www.friendsoftheinyo.org

PROJECT SUMMARY

1. Name of Project: Mammoth Lakes Summer of Stewardship 2012

Name: Stacy Corless
Mailing Address: 819 N. Barlow Lane
State/Zip: Bishop, CA 93514
Home Phone Number: 760-934-8073
Mobile Phone Number: 760-920-0190
Email Address: stacy@friendsoftheinyo.org

2. Project Category: Trails

3. Project Type: Maintenance/Operations

4. Measure R Funds Requested: \$ 25,000

**This amount should be the same as requested in the application.*

PROJECT APPLICATION

SECTION 1 - PRELIMINARY QUALIFICATIONS:

1. Describe why this project is considered urgent and was not submitted during the Fall 2011 application process?

This project is urgent due to its immediacy, efficacy and the need for funding. Friends of the Inyo is submitting this application at the urging of the Mammoth Lakes Trail System Coordinating Committee (MLTSCC), an entity that was convened after the fall awards cycle. The MLTSCC supports the Summer of Stewardship project and wants to see it continue for 2012; realizing that funding is needed to keep the program level consistent, and since the committee itself will not designate MLTS project funds until after July 1, 2012, the MLTSCC suggested applying for a spring 2012 award instead of waiting for a financial allocation from the committee in fiscal year 2013.

2. Does the project reside within the Adopted: Town Council Parks and Recreation Master Plan and/or the Adopted: Trail System Master Plan or the RECSTRATS II – Implementation Strategy?

Yes.

This project fits into the Trails System Master Plan according to **General Recommendation 12**: Coordination with Local Non-Government Organizations. Seek opportunities to form partnerships with local organizations to assist in trails planning, development and/or maintenance.

This project aligns with RecStrats II Implementation Strategy in the following ways:

Guiding Principle #1. Stewardship/Management: The use of recreation as a stewardship/management tool. From the resource perspective, recreation can serve as a way to manage recreation capacity, including existing and new recreation opportunities. Also, it allows for greater education of the public in their role of resource uses and protection.

Potential Project Elements:

- Low-cost and/free awareness, education, and interpretive programs
- Variety of youth/adult/family camps and learning programs (for all ages) linked to Mammoth-centric experiences that integrate natural environment experience and provide physical activities (i.e. running camps to become better runner, bike camps for improving skills, etc)
- Better utilization and maintenance of existing facilities and equipment (including public and private facilities)
- Increased coordination with Inyo National Forest to develop and market joint recreation opportunities

3. Does the project meet the “Principles and Priorities” established by the Recreation Commission for the 2011 Fall Measure R funding cycle? Yes.

If YES, please cite:

The project aligns with all three Principles establish in Fall 2011:

1. Emphasis on visitor-driving projects
SOS maintains trails and provides additional visitor experiences that could increase visitation.
2. Emphasis on cooperative efforts that significantly leverage Measure R funds
SOS leverages \$25,00 in Measure R funds with matching funds, plus at least \$35,000 in volunteer time.
3. Projects must cite recommendations from the draft Parks and Recreation Master Plan (PRMP), the draft Trail System Master Plan (TSMP), and the RecStrats Implementation Plan. *See #2 above.*

TOML

- 4. Describe your project's/service conceptual plan including size, scope, context/type, design specifications, use, and budget, or budget document.** (This should be an attachment to the application titled: "Project Concept Plan.") Please see Attachment A: Project Concept Plan, and Attachment B: Budget

SECTION 2 - PROJECT DESCRIPTION

Project Location

1. **If your project is Development/Design, Implementation/Construction, or Maintenance/Operational, what is the location of your project?**

Trails and recreation sites on the Mammoth Lakes Trail System, within the Town of Mammoth Lakes' administrative boundary, including the Mammoth Lakes Basin.

2. **If your project is Contractual Services where will your services be provided?**

3. **Do you have approval to use the location identified in this application?**

If YES, Please provide documentation of approval I

Yes—please see Attachment C, a Master Challenge Cost Share Agreement with the Inyo National Forest and Friends of the Inyo.

If NO, describe how and when you will secure this approval

4. **Provide the costs for each phase of your project or service.** (Where applicable)

A. Development/Design:

B. Implementation/Construction:

C. Maintenance/Operation: \$50,000
(anticipated annual costs)

D. Contractual Services:
(define length of contract)

5. **Provide the estimated timeline for each phase of your project or service.** (Where applicable)

A. Development/Design:

B. Implementation/Construction:

C. Maintenance/Operation:

D. Contractual Services:
(define length of contract)

6. **Will any Development (design) funds be required for your project or service?**

If YES, please describe what is required, when it's required, the timeline (schedule) and cost

7. Will any Implementation (construction) funds be required for your project or service?

If YES, please describe what is required, when it's required, the timeline (schedule) and cost

8. Will any Maintenance funds be required for your project or service?

If YES, please describe what is required, when it's required, the timeline (schedule) and cost

Yes—approximately half of the funding will go toward maintenance (\$12,500)

9. Will any Operational funds be required for your project or service?

If YES, please describe what is required, when it's required, the timeline (schedule) and cost

Yes—approximately half of the funding will go toward operations (\$12, 500).

10. Will any Replacement funds be required for your project or service?

If YES, please describe what is required, when it's required, the timeline (schedule) and cost

11. Will there be Contractual Service hours used for any phase of your project?

If YES, please describe what is required, when it's required, the timeline (schedule) and cost

12. Based upon your project type ("Project Summary" Question 3) who is/will be responsible for maintenance and operation upon completion of the project/service?

The Inyo National Forest will continue to be responsible for trail maintenance on the lands it manages. Friends of the Inyo will continue to partner with the INF, TOML and other partners on the Summer of Stewardship in 2013 and beyond. Friends of the Inyo's current agreement with the Inyo National Forest ends in 2015 and is very likely to be renewed.

13. Will there be volunteer hours used for any phase of your project?

If YES, please identify which phase, how many hours and the value of those hours:

Yes. Much of the trail maintenance and recreation site cleanup that is the heart of the program is performed by volunteers. In 2011, the program had some 1700 hours of volunteer stewardship, which at the federal volunteer rate of \$20.85 per hour equals \$35,445. Friends of the Inyo expects to generate at least as many volunteer hours in 2012.

14. Have any public funds (Town Funds – includes Measure R) been previously committed to this project/service or project site?

If YES, please list:

Yes. Town funds, including Measure R, have been committed to planning efforts for Inyo National Forest trails that are part of this program. Projects/sites include the Sherwins Area Recreation Plan, the Lakes Basin Special Study, and the Trail System Master Plan.

15. Is Measure R your only funding source for this project/service?

If NO, provide amount and source of additional funds (You will be required to provide proof of this funding)

No—Friends of the Inyo is seeking half of the estimate total cost of \$50,000 from Measure R. Friends of the Inyo has secured grant funding (including grants from Mono County and Columbia Sportswear) and private donations and can allocate unrestricted membership donations toward this project. Additional grant funding (from sources such as Patagonia and the National Forest Foundation) is likely that could be used for 2012 projects and help sustain and grow this program into 2013 and beyond. Please see Attachment B—budget—for details of matching and in-kind funds for the Measure R award.

In addition to matching funds that are spent directly on this program, Friends of the Inyo has secured grant funding (from the National Forest Foundation and the Pacific Crest Trail Association) for other projects that take place on Inyo National Forest adjacent to the SOS program area, such as wilderness stewardship (trail maintenance and monitoring, recreation site inventory, invasive plant removal, etc.) in the Ansel Adams and John Muir Wilderness areas. These programs further leverage Measure R dollars by increasing Friends of the Inyo's organization capacity throughout the Town of Mammoth Lakes' planning area on Inyo National Forest lands.

16. Is your project/service going to have an impact (positive or negative) on existing use in the location you have identified?

(Please Describe)

SOS has an extremely positive impact on Mammoth's trails and public lands recreation areas. Volunteer "trail day" events maintain access to and safety on popular trails such as Duck Pass, greatly enhancing the limited maintenance, trash cleanup and conditions monitoring that the Inyo National Forest is able to provide. Trail maintenance is beneficial to the environment by preventing erosion and minimizing the impact of recreation on our precious natural resources. Volunteer events and interpretive programs include environmental education and "Leave No Trace" ethics that help participants understand how to protect natural resources.

17. Describe your plan for how the Town of Mammoth Lakes will manage/maintain oversight of this project/service?

TOML will contract with Friends of the Inyo to oversee the Summer of Stewardship program as a whole. Though Friends of the Inyo already has agreements in place with the Inyo National Forest for the program, the town could also include the SOS program in a new or existing MOU with the Inyo National Forest for additional management/oversight of the project areas. FOI will provide the town with post-event reports following each volunteer trail day, along with complete program metrics at the end of the 2012 summer, plus images and event publicity for town use.

SECTION 3 - PROJECT BENEFITS

1. Describe how your project/service provides a measurable community benefit (incremental visits, revenue, etc..) to the residents and visitors of Mammoth Lakes?

Measureable community benefits can be found in the statistics from previous years' programs in the Mammoth Lakes Basin and within the town boundary, which Friends of the Inyo will meet or exceed in 2012:

--766 pounds of trash removed from trails and recreation sites

--362 trail structures maintained

--135 miles of trail maintained

--217 logs removed from trails

Trail and recreation site maintenance improves the experience of visitors and residents alike. Additional programming such as interpretive hikes also makes for an enhanced experience in and understanding of Mammoth Lakes.

2. Describe the targeted users of your project/service? (Include numbers of participants)

The Summer of Stewardship program targets both residents of Mammoth Lakes and the Eastern Sierra and our visitors. Of these participants, we estimate at least 1/3 to be youth under age 18.

Estimated numbers of participants:

--300 volunteers for SOS Trail Days

--500 interpretive program participants

--2,000 visitor contacts (staff/volunteers greeting trail/recreation site users, answering questions, providing directions, etc.)

3. Is it available for limited or year round use?

This project focuses on summer trail use. Seasonal staff will organize events, lead interpretive tours and monitor and maintain trails from early June through mid-September.

4. Describe the economic benefits of your project/service.

SOS provides a low-cost, efficient means to maintain trails and recreation sites and to enhance visitor and resident experiences on the public lands of Mammoth Lakes. For \$25,000, the town gets an approximately \$85,000 (counting matching grants and volunteer hours) investment in infrastructure and programming within its jurisdiction. There are numerous studies that show the economic benefits of trails and open space; it is generally recognized that the region's economy is based on tourism and recreation that in turn is based on the draw of our amazing public lands. An investment in the maintenance and enhancement of public lands, then, could benefit this area's economy.

5. Please provide any additional information you would like the Recreation Commission to consider when reviewing your application.

Friends of the Inyo respectfully asks that the Commission consider the broad support that exists for the Summer of Stewardship. Members of the Mammoth Lakes Trail System Coordinating Committee and Inyo National Forest staff support the SOS program as vital to the health of the Mammoth Lakes Trail System, and recommended that Friends of the Inyo submit this funding application. The Inyo can provide a formal letter of support for the Commission's further consideration, per Jon Kazmierski.

SECTION 4 – PROJECT FEASIBILITY

For any new project request not previously funded by Measure R, please complete the feasibility portion of your application that includes the demand, cost and feasibility analysis. The Recreation Commission may ask for a professional feasibility study conducted by a consultant depending on the cost and scale of your project.

DEMAND ANALYSIS

1. Competitive Supply Analysis

Provide a review of both direct and indirect competition and the strengths and weaknesses of the competition (SWOT) – identification of where the proposed project fits within the marketplace.

The Summer of Stewardship grew out of a lack of on-the-ground visitor services and recreation site maintenance in the Mammoth Lakes Basin and other popular Inyo National Forest visitor destinations around Mammoth Lakes. As federal agency budgets declined (and continue to decline), Friends of the Inyo uses grant funding and member donations to bridge the gap by providing interpretation and trail maintenance. Additionally, SOS strengthens community by connecting people to their public lands through hands-on work and education.

Instead of competition, what SOS brings to the Mammoth marketplace is partnership—the type of cooperation and collaboration that benefit economy and our natural resources.

2. Identification of Market Opportunity

Identify the long term opportunity that the project presents.

Long-term opportunity exists as long as there is still a need to assist the Inyo National Forest in providing maintenance and programming on public lands in the Mammoth Lakes Area. **Describe the targeted users of your project/service. (Include numbers of participants)**

Targeted users include visitors to Mammoth Lakes and area residents:

--300 volunteers for SOS Trail Day

--500 interpretive program participants

--2,000 visitor contacts (staff/volunteers greeting trail/recreation site users, answering questions, providing directions, etc

3. Projected Multi-Year Demand Analysis

Provide the projected demand with assumptions.

Participation in SOS events and projects has grown over the last three years and will likely continue to grow. The need for Friends of the Inyo to continue to provide services of this program will likely continue as federal budgets continue to be cut or remain at current funding levels.

4. Projected Multi-Year Revenue Projections

Projected revenue with pricing assumptions.

Generally, the Measure R investment in SOS will be at least doubled every year, considering matching funds and projected volunteer hours given above.

COST ANALYSIS

1. Provide the estimated one-time of annual costs for each phase of your project or service. (Where applicable)

A. Land acquisition costs:
B. Equipment acquisition:
C. Site preparation/demolition and site prep costs:
D. Entitlement costs:
E. Architect and planning costs:
F. Construction costs:
G. Operational costs: \$25,000 (includes programming)
H. Maintenance costs: \$25,000
I. Programming costs:
J. Other:

FEASIBILITY ANALYSIS

1. Project and Financial Assumption

Please state assumptions which are the basis of the pro forma development

Project assumptions are that there will continue to be a need for non-government organizations to work with federal land management agencies to provide on-the-ground services such as trail maintenance and interpretation. Financial assumptions are that Friends of the Inyo will seek and obtain grant funding for an estimated budget of at least \$50,000 per year for this project.

2. Multi-Scenario Pro Forma's

Provide a number of pro forma scenarios to understand the project's financial feasibility. Within this element it is recommended that a 5 year operating budget be developed.

Since this is an existing, successful project, financial feasibility has been demonstrated. Since 2009, Friends of the Inyo has planned and implemented the Summer of Stewardship

Furthermore, since there is a political commitment of Measure R funds dedicated to Mammoth Lakes Trail System for the next five years, SOS is very likely to receive ongoing Measure R funding at the recommendation of the MLTS Coordinating Committee.

This program is highly scalable, and can easily expand with additional funding, or contract if funding is tighter. Ideally, Measure R, along with Friends of the Inyo unrestricted funding, would supply a reliable base fund for which to seek matching grants.

3. Risk Analysis

Identify project risks

There is little financial risk associated with a Measure R investment SOS. Friends of the Inyo has the proven ability to deliver results on the ground with successful projects and programs.

In terms of safety and risk management, Friends of the Inyo carries liability insurance and workers' compensation policies, and has safety/risk management procedures in place for projects. Employees receive professional training in trail maintenance, tool use and first aid.

4. Project Schedule

Identify the necessary implementation tasks required for your project or service

May 2012: Secure funding; finalize agreements and contracts; meet with Inyo National Forest staff and MLTPA staff to plan projects; hire seasonal staff and plan work programs; print materials (such as Junior Ranger guide) associated with programming.

June-September 2012: Implement 5 "Trail Days" projects, starting with National Trails Day on June 2 and ending with Coastal Cleanup Day in the Lakes Basin on September 15; Lakes Basin Steward and volunteers do weekly interpretive tours and trail patrols/maintenance and submit reports to agencies and Welcome Center; lead other volunteer events (such as a Mammoth Mountain Ski and Snowboard Team work day, a Boy Scout stewardship project, Stanford University outdoor education) as requested.

October 2012: Hold end-of-season debrief and 2013 planning meetings; submit reports and write stories for newsletter and local media submittal.

5. Quality of Life Analysis

Identify positive and negative project effects on the quality of life for the community of Mammoth Lakes.

The Summer of Stewardship positively affects the quality of life in Mammoth Lakes in several ways. It maintains access to and safety of the trail system that is a recognized amenity for the community. It enhances the community's connection to the amazing public lands of the Inyo National Forest that surround us by providing interpretation and by maintaining safe, reliable trail access and clean recreation sites. It provides members of the community a way to make a sweat-equity investment in the lands they love through volunteering to care for the trails.

The only negative impact SOS has is oblique, in that it demonstrates the need bridge the gap left by federal agency funding shortfalls. In an ideal world, the Inyo National Forest could provide maintenance and interpretive programs on these lands. That is not the case, and in all likelihood, will not be the case in the near future. These predicted budget shortfalls negatively impact the quality of life in Mammoth, but Measure R support of SOS mitigates that impact by funding this program.

Submittal Deadline: Wednesday, May 2, 2012 at 5:00p.m.