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## Communications & Fundraising Committee Meeting

Tuesday, April 12, 2016 @ 4pm

Mammoth Lakes Tourism & Recreation Building

The Conference Room

2520 Main Street, Mammoth Lakes, CA

[mammothlakesrecreation.org](http://mammothlakesrecreation.org)

Mammoth Lakes Recreation Committee Members may participate from a teleconference location if the meeting notice has been published in advance at the site of the meeting and the location that they will be calling in from as the site needs to be accessible to the public. Note: Members of the public may attend the open-session portion of the meeting from a teleconference location, and may address the Board during any one of the opportunities provided on the agenda for public comment.

NOTE: In compliance with the American with Disabilities Act, if you need special assistance to participate in this meeting, please call (760) 934-4932. Notification 48 hours prior to the meeting will enable MLR to make reasonable arrangements to ensure accessibility to this meeting. (28CFR 35.102-35.104 ADA Title II)

NOTE: All comments will be limited by the Committee Chair to a speaking time of five minutes.

### ROLL CALL

Committee Members: Danna Stroud, David Page, Tom Johnson, Lara Kaylor & Gary Morgan

### PUBLIC COMMENT (On items not on the Agenda)

### ADMINISTRATIVE ITEMS

1. Approval of the Agenda
2. Approval of the January 19, 2016 Meeting Minutes
3. Review the draft Communications Plan and develop the next steps for implementation
4. Review the draft Mammoth Creek Park West Business Plan
5. Develop a fundraising strategy to support the Priority Phase Projects
6. Review and consider approving a support donation icon
7. Schedule the next committee meeting

### COMMITTEE MEMBER REPORTS

### REQUEST FOR FUTURE AGENDA ITEMS

### ADJOURNMENT

I hereby certify under penalty of perjury under the laws of the State of California that the foregoing agenda was posted on the Mammoth Lakes Tourism & Recreation outside showcase not less than 72 hours prior to the meeting date and time posted on April 5, 2016.

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Rich Boccia; MLR Executive Director

**Mammoth Lakes Recreation  
January 19, 2016, MLR Development and Fundraising Committee and  
Communications Committee Meeting Minutes  
Mammoth Lakes Tourism & Recreation Office  
2520 Main Street, Mammoth Lakes, CA 93546**

ROLL CALL

The meeting was called to order at 3:00 p.m. at the Mammoth Lakes Tourism and Recreation Building, 2520 Main Street, Mammoth Lakes, CA. Present: Gary Morgan, David Page, Laura Kaylor, Danna Stroud and Tom Johnson.

PUBLIC COMMENT

None.

ADMINISTRATIVE ITEMS

1. Approval of the Agenda

Tom and Danna arrived at 3:15 p.m.

2. Website tech support: WordPress, Kadace Themes, BlueHost server.
3. Communication and Fundraising Strategy:
  - a. Gary Morgan gave a presentation on what the Fundraising Committee has accomplished at this point.
  - b. Allocations/Interim Funding: Leveraged Funds from events and programming, mentioned in the End of the Year Report for Summer 2015
  - c. Trails website updated to include \$80k, 37 trails projects currently in progress.
  - d. MUF business plan and plans for other projects. Strong discussion about the necessity to have business plan in order to have the proper tools to leverage funds.
    - i. Begin grassroots ice rink social media campaign focused on getting the public excited, start dialoguing. (first big capital project since the Community Center was built) (ending planning fatigue and getting something done)
    - ii. MLR Board and Donors will be asking these questions addressed in Business Plan to understand financial feasibility. Future projects are going to need this as well.
  - e. "Buff out" Performing Arts Center webpage with case studies, MACC business plan, conceptual designs, etc.
  - f. MLR for-service work
  - g. Leverage funds to build unrestricted funds
4. Next steps and priorities:
  - a. Capital campaign: strategy and elements, MOU with Town and Rec Commission

REQUEST FOR FUTURE AGENDA ITEMS

ADJOURNMENT

There being no further business to come before the Development and Fundraising Committee and Communications Committee, the meeting was adjourned at 5:00 p.m.

**Mammoth Lakes Recreation  
January 19, 2016, MLR Development and Fundraising Committee and  
Communications Committee Meeting Minutes  
Mammoth Lakes Tourism & Recreation Office  
2520 Main Street, Mammoth Lakes, CA 93546**

Respectfully submitted,

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Lesley-Anne Hoxie  
Executive Assistant  
Mammoth Lakes Recreation

# 2016 Communication Plan

## I. THE TOOL BOX

### Messaging

As work progresses on MLR's Business Plan and the articulation of its vision, goals and strategies, a number of marketing driven messaging assets will need to be developed:

1. **Tagline**
2. **Hashtag** and hashtag strategy
3. **CTAs**
4. **Informal Org Summary** - for fundraising (Who are we? What do we do? Where are we headed?) Keep free of jargon and complexity. Aspirational vs technical.
5. **Essential Facts sheet** (For press kit and fundraising. On MLR and Mammoth Lakes).
6. **Testimonials & lists of current supporters**
7. **Case Statements & proposal language** – specific messaging for fundraising. Case statements make a clear case for why MLR (or an individual project) is worthy of donation with detailed ROI information. Proposals are usually sent after a favorable response to solicitation and seek to raise money for specific aspects of MLR's work (financing a particular budget area, staff member, or aspect of a project – either capital or administrative).

It is important that these assets be used consistently across all public-facing communication. They should be added to the MLR style guide along with logos, color and typography rules.

### Content

Capturing content is an opportunistic art. An organization can never have too much content. Here are some tips:

1. **Photos/Videos** - Document everything. Photograph and video events, field trips, progress on projects, workshops, etc. Use a good camera. Get GoPro to donate a couple of cameras if we don't have.
2. **Editorials** – Get other media outlets to do some of our content creation for us. Feature articles, interviews, profiles, and ED quotations in online and print media are great for reposting through channels. (See suggestions under Public Relations).
3. **Content archives** - Create a smart and organized archival system that includes photos, videos, advertisements, newsletters, documents and articles using folders and tags. Consider a third party app.
4. **RSS Feeds** – Staff should create a reliable system of media aggregation for industry

listening and social sharing.

5. **Cross-posting vs cross-promoting** – Get as much mileage out of each piece of content as possible. *Cross-post* exact content across multiple platforms only when ideal for each channel (ie – a strong thought leadership post can hit Twitter, FB and LinkedIn, but is overkill on Instagram and Snapchat. A great photo of the team in the backcountry can go on FB and Insta, but is overkill beyond that). *Cross-posting* can feel spammy. Be selective. *Cross-promotion* is always better, but takes more time. *Cross-promoting* is taking related content from an event or project and modulating images, video and copy in each channel to tell different aspects of the same story based on each channel's audience. Use both of these approaches wherever appropriate.
6. **Drive all platforms to Blog/Web** - Driving people to our website and getting them to convert on a CTA (donation, volunteer, attend an event, etc) is always the ultimate goal.
7. **Social Content Management** – Recommend using a management platform like Hootsuite or Tweetdeck to manage our channels and to effectively listen to, engage and repost other industry voices and our own followers. Critical advice: For best results, calendar content weekly. Create a **weekly content plan** every Monday morning that includes all outbound communication channels.

## Platforms/Channels

Efficient use of contemporary communication tools and channels is critical for both messaging and customer relationship management.

1. **Salesforce.com** – A quality CRM platform is critical for managing the many communications segments necessary to effectively run an advocacy and fundraising organization. CRM collects prospect data and tracks the lifecycle of communication, donations, volunteering, etc. We want to create donor lists and begin tracking communication as soon as possible. Recommend committing to a CRM platform now. Seems shortsighted to delay investing in this critical fundraising tool.
2. **Basecamp** – Recommend we adopt a project management tool to help manage and review projects and staff workflow.
3. **Survey Monkey** – Once MLR builds out its communications network according to this plan, regular surveys should be conducted to assess public feedback in MLR's performance and the direction of its projects.
4. **Email** – *MailChimp* is fine for now. We may want to consider moving to a more sophisticated platform like Hubspot that can combine email, web, social and CRM integration to create trigger campaigns and more personalized content down the road.

### Content Goals:

1. Monthly email newsletter to begin on May 15. (See Collateral/Publication).
2. Create templates for fundraising outreach by March 31.
3. Leverage current "Meeting Notice" email with strategic content blocks that drive our engaged followers to other resources and CTAs.



4. Ensure tracking code is added to all email links.

**Engagement Goals:**

1. Double “Interested Parties” list by April 30 and July 31 (See Campaigns).
  2. Develop strategy for polls and contests by April 30 (See Campaigns).
  3. Create com schedule for donor segment by March 31 (See Fundraising).
5. **Website** – Our most important channel. Posts on all other platforms should ideally point to our website. The website must always represent the most up-to-date snapshot of town projects and developments related to recreation, arts and culture Mammoth and should be promoted as the town resource for clear and comprehensive background, data and perspective.

**Content Goals:**

1. Com committee to begin monthly punch list by March 15.
2. Create Events top-level nav page with individual town event pages (March 31).

**Engagement Goal:** Create 30 new “backlinks” to our site from relevant local, regional and national recreation/arts & culture sites and blogs by March 31.

6. **Blog** – The blog is a critical tool for driving social viewers to our website. Whenever possible, a social post or newsletter article should link to a relevant blog post, page or document on our website. Short blog articles can be used as a landing page for posts on other platforms.

**Content Goal:** Refine blog plan by March 15 to include franchises (notes from the exec, tales from the trails), one-off posts, layout guidelines and share buttons.

7. **Direct Mail** – Still a major staple of fundraising communication. Once we have a proper communications budget, direct mail should be utilized for solicitation and community outreach (mailbox drops) in targeted ways.
8. **Facebook** – Perfect for sharing INTERESTING content related to our mission and to share engaging information about town projects, events, and debates. This is NOT a channel for alerts about meetings or commentary on the minutiae of government. OK to personalize this channel and feature staff, board members and town personalities, but be judicious. Too many “look what I’m doing” posts will diminish “thought leadership” effectiveness. Majority of posts should redound back to MLR vision, issue advocacy and progress on projects. Some humor and inspiration is great. Reserved for our most engaging content.

**Content Goal: Eliminate posts with no links. Examples:**

1. 2/13 – Congrats to Meb and Olympic team. Opportunity to mention Mammoth High Altitude Training and link to our HAT project page.
2. 2/22 & 2/23 – Public discussions on Mammoth Park West project. Should



link to our MUF project page.

3. 2/23 FB post - Public discussion w/ Inyo Forest staff on OSV in Forest Management Plan. Could link to blog post with more info on sub-part C or link to the document itself from our site.
4. 2/26 – Biathlon post. Link to Biathlon event page under “Events” on our site.
5. 2/27 – 2/28 – 7 posts of ski runs and snowmobiling. These posts could link to a photo gallery on our website. Snowmo photos could mention or link to OSV material.

**Engagement Goals:** 800 page likes by April 30 (see Campaigns).

9. **Twitter** – This is the platform of thought leadership and organizational commentary. We should use Twitter to communicate with the rest of the recreation industry. Twitter should be used to make favorable announcements about MLR to our town and the industry and to link to any editorial coverage or insource material that raises the profile of MLR in the industry. (See Public Relations).

**Content Goal:** Setup account and begin tweeting by March 31.

**Engagement Goal:**

1. Follow every relevant local, regional and national stakeholders, thought leaders, and endemic and government entities in our space.
2. 250 followers by April 30. 500 followers by July 31.

10. **LinkedIn** – An excellent channel to drive advocacy issues and exhibit thought leadership with people who work professionally in the recreation industry, but very hard for a Company Page to grow an adequate following organically.

**Recommendation:** Aside from paying for Sponsored Updates to grow this channel, the most effective strategy would be for the MLR ED to leverage his own LinkedIn profile to build up his stature as a thought leader in our space.

**Engagement Goals:**

1. ED to build network and become frequent poster on leading Recreation Economy issues.
2. Ask all board members and key local stakeholders to follow company page.
3. Ask all board members to list MLR in the volunteer section on their own profiles like this:

**Board Member**

Mammoth Lakes Recreation

November 2014 – Present (1 year 5 months) | Economic Empowerment





11. **Instagram** – Perfect for photo/video of MLR “day in the life” content. Easy to cross-post with Facebook when appropriate. Only 44 followers.

**Engagement Goals:**

1. Follow every relevant local, regional and national stakeholders, thought leaders, and endemic and government entities in our space.
  2. 250 followers by April 30. 500 followers by July 31.
12. **Periscope** – Phase 2. TBD
  13. **Snapchat** – Phase 2. TBD
  14. **MLR Mobile App** – Phase 2. TBD
  15. **Online Paid Ads** – Phase 2. TBD

## Assets

**Digital Newsletter** – Critical engagement piece – for local public and donors. Should be a monthly summary of progress, accomplishments and developments and a look ahead to the next month. Heavily templated with consistent sections and short teasers that click through to blog posts.

**Email templates** – should all be branded and professional.

- Press Brief – a simple email template that can be sent to our press list (see below), keeping them up to date on our work and suggesting topics for editorial coverage.
- Solicitation emails and letters
- Acknowledgement emails and letters
- Newsletter
- Meeting Notices
- MLR Alerts (or equivalent).

**Collateral** - for mailers, town events, meetings, guerilla campaigns

- “Follow Us” cards
- Brochure
- Door hangers/postcards (for specific campaigns)
- Sponsorship banners for events (MLR, measure U & R)
- Bumper sticker with tagline
- Newsletter Signup sheets (at all meetings where MLR is in attendance)

**Press Kit** – start with digital kit. Logos, press clippings, photo selects, essential facts (MLR and Mammoth Lakes), exec summary, project list, lead release

**Press Releases** – Reserved for larger, more formal announcements and accomplishments.

**Case studies and white papers** - for fundraising outreach and engagement.



**Infographics** – effective in all channels.

**Swag** – for contests and donors.

**Project Prospectus** – for every capital project. Required for local outreach & fundraising.

**Event**

## II. STRATEGY & TACTICS

### Fundraising

1. **Segmented Prospect Lists** – All sustainable sales and fundraising efforts begin and end with lists. Developing and effectively leveraging segmented prospect lists is the first and most important task of our fundraising efforts:

- Corporate donors
- Major private donors
- Donor groups and matches
- Micro donors
- Online donors
- Government and foundation grants

**Prospecting Goals:** Fundraising committee and staff to develop number goals and dates for every category

**Conversion Goals:** Fundraising committee and staff to develop:

1. Conversion metrics and an audit schedule
2. Benchmarks and specific conversion goals based on analysis

2. **The Pipeline** – For an organization to hit its goals year after year, a multiyear pipeline is critical. Constant maintenance, communication and closing is critical to avoiding gaps in funding.

- New prospects
- Consideration phase
- Close
- 1 time commitment
- Monthly commitment
- Annual commitment
- Multiyear commitment
- Project-specific funding

- Focus area funding that underwrites specific functions of the org
  - Naming rights
  - Revolving sponsorships (end dates should be spread)
  - Crowdrise and other portal fundraising tools
3. **Donor stewardship** - Once we have received an initial donation, **Retention** becomes the key goal. Donor stewardship is critical to maintaining a healthy pipeline where a large percentage of each year's fundraising goal is already pledged or otherwise assured. Here are the basic phases of stewardship:
- a. Solicitation
  - b. Consideration & Proposal – Depending on ask levels, the ask and the focus of the gift can get more specific.
  - c. Close
  - d. Acknowledgment – thanking donors early, often and appropriately for their level of support – both formally and personally
  - e. Recognition – publicly acknowledging a donor's generosity through a newsletter profile, honor roll, naming opportunity or invitation to a special event
  - f. Reporting – reminding donors of the impact of their giving to set the stage for future support and provide accountability
  - g. Renewal Solicitation
4. **Donor Relations Management** – an effective sales or fundraising operation documents every communication and transaction made with a prospect or a donor, rigorously classifies prospects and donors into segments, and tracks the lifecycle of each account. A robust CRM platform is indispensable. Salesforce.com is recommended. Automation is the key to success.
5. **Events** – Another critical stream in the pipeline. Prospects and Donors want to get up close and personal with the organization, its staff, and its projects.
- Donor Recognition events
  - Public Fundraisers
  - Project tours and grand openings
  - Private group fundraisers (usually for major donors)
  - Timeline, assets, considerations:
    1. Save the date (12 weeks prior)
    2. Invitation – 6-8 weeks
    3. Reminders – 3 weeks & 1 week
    4. VIP activities
    5. Content capture and recap through all channels
    6. Media
    7. Swag/mementos for attendees

6. **Contact Tree** – A network of MLR supporters who pledge to tap their own personal networks for fundraising, volunteering, and occasional pro bono expertise. This group should be essentially be an extension of the board (and include past board members), and formally recognized if possible.
7. **Crowdrise Strategy** – TBD. To be developed by the Fundraising Committee
8. **Required Tools & Assets**
  - Templates for each stewardship stage
  - Donor communication cycle – with reminders and templates built into Salesforce.
  - Testimonials & listing of current support
  - Case Statement & proposals
  - Crowdrise strategy – to be developed by Fundraising Committee

## Public Relations: Press

1. **Local Media**
  - Build Strong Relationships
  - Frequent Communication with **Press briefs**
  - Always solicit editorial coverage of positive developments
  - **RADIO** – Propose that ED should be a regular or semi-regular guest on the ACE show
2. **Online Media** – Building strong relationships with online media is a fantastic way to begin building MLR's industry reputation and thought leadership credentials, and get a ton of good outsourced content. MLR and Mammoth are on the cutting edge of the new Recreation Economy and as such, our profile of expertise and progressive activity should appeal to this segment of the media (which is always hungry for content). The cache that comes with publications and recognition outside of town is critical to our fundraising efforts. Such outsource content can be used throughout the fundraising pipeline.

### Networking Goals:

1. Create an online media contact list that will become a meaningful extension of our communications network by March 30. This contact list should include everything from endemic outlets to small and medium advocacy sites and blogs and should be segmented.
2. Send introductory emails to the list by (April 15) from the ED explaining who we are and that we'd periodically like to send them short press briefs with interesting content. Staff will develop relationships from there.
3. Create press brief template (by April 15). Template should be short and sweet and propose a topic for inclusion in their publication and offer a next step if their interested. We are trying to suggest easy, tailor-made content pieces that they can put together with limited lead time.



**Editorial Goal:** Actively solicit 3 interviews and 3 profile pieces by May 31.

3. **Endemic Media** – The same strategy above under online media applies to the leading publications in our associated industries. The goal here is to be ultimately profiled, but first steps are to raise the thought leadership stature of our ED and the organization in general. We want to be quoted in articles relevant to our mission and be seen as experts on the cutting edge of the new Recreation Economy and resort town innovation.

## **Public Relations: Community Engagement**

**TBD.** To be developed by Com Committee at next meeting. How do we mobilize our community? Rallies vs government meetings. Volunteer opportunities to keep people motivated and contributing (true engagement ultimately requires involvement).

## **Public Relations: Stakeholder Engagement**

**TBD.** To be developed by Com Committee at next meeting. Request staff give input prior to meeting on this area. What can we do to better organize our stakeholders and town business leaders?

## **Campaigns**

1. **Network Engagement Campaign**
  - Follow campaign. See goals per channel.
  - Email signup sheets at every meeting and event.
  - “Follow Us” cards at events and possibly in mail drop.
  - CONTESTS!
  - Contact Tree outreach campaign. Get all board members, stakeholders and other MLR supporters to use the “share with” tool on our social media pages and to aggressively share posts (ala David Page).
  - Send a message to “interested parties” email list to follow on social.
  - Consider low-level paid campaign on FB.
  - As we develop stronger contacts with online media outlets, actively share, retweet and repost with leading pages and profiles. They will return the favor.
2. **MUF Campaign** – TBD. To be developed by Fundraising Committee.
3. **General Fundraising Campaign** – TBD. To be developed by Fundraising Committee.

## **Budget**

Expecting to raise \$1.8 mil per year without an adequate investment in communications is folly. This plan represents the least we need to do to achieve our goals. We need to fully fund the elements of this com plan and quickly aspire to employing a dedicated staff member. I recommend soliciting a donor to underwrite a 12 month communications cycle immediately.

### **III. TRACKING & REVIEW**

#### **Creating a Feedback Loop**

Modern successful sales and fundraising organizations set smart goals and relentlessly track their progress with timely course corrections. This is the only way a small organization like ours is going to grow its fundraising capacity at a speed commensurate with expectation. This is a non-negotiable philosophical point of view this organization must adopt.

**Weekly staff audit** – to be included in Sunday communique. Simple goal vs actual accounting sent to the board each week.

**Monthly committee audit** – Every communications and fundraising committee meeting should begin with a recap and analysis of our engagement, prospecting, and conversion metrics and asset creation deadlines.

**Monthly web punchlist and channel review** – the second agenda item at every regular Communications Committee meeting. Takeaways from this review will form the goals that staff will focus on the following month.

#### **Next Steps: Com Committee**

**TBD.** To be developed by Com Committee at next meeting.

#### **Next Steps: Fundraising Committee**

**TBD.** To be developed by Fundraising Committee.

#### **Next Steps: Staff**

**TBD.** To be developed by Staff. Distillation and review of goals and dates laid out in this document.

## Acquisition/Growth Metrics

	Beginning Balance	March		April		May		June		July		August		Current Balance
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	
<b>Social Media - Acquisition</b>														
Facebook Likes	384													
Twitter Followers	0													
Twitter Following	0													
Instagram Followers	31													
Instagram Following	44													
LinkedIn Followers	6													
Periscope Followers	0													
SnapChat Followers	0													
<b>Social Media - Posting</b>														
Facebook Posts														
Twitter Posts														
Blog Posts														
Instagram Posts														
Periscope Events														
Snapchat Posts														
<b>Donor Prospects</b>														
Corporate Prospects														
Major Donor Prospects														
Small Donor Prospects														
Private Grants														
Government Grants														
<b>Email</b>														
Alert														
Newsletter Subscriptions														
<b>Press</b>														
Editorials														
Endemic media contacts														
Industry blogger contacts														
<b>Web</b>														
Blog Posts														
Backlinks														
Keyword Ranking #1														
Keyword Ranking #2														
Keyword Ranking #3														

## Asset Checklist

	Due Date	Completion Date	✓
Tagline			
Wiki			
Tagline			
Hashtags			
Case Statement			
Org Summary			
Essential Facts			
Digital Press Kit			
Start Radio Show			
Newsletter Luanch			
Press Brief			
MLR Survey			
Event #1			
Event #2			
Crowdrise #1 launch			
Crowdrise #2 launch			
Crowdrise #3 launch			



# MAMMOTH LAKES RECREATION

2016 DRAFT NON-PROFIT BUSINESS & OPERATIONS PLAN

## Mammoth Creek Park West Center

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## Executive Summary

The Town of Mammoth Lakes has begun the process to plan, design, and construct complementary community facilities at Mammoth Creek Park West. The Town has allocated funding for the initial planning, preliminary design and the environmental documentation effort. If approved by the Town Council, these facilities will be located on Town-owned land within Mammoth Creek Park on the west side of Old Mammoth Road.

The project includes three major components: a multi-use / ice rink facility, complementary community center, and a playground with accessible components. The anticipated opening date is October, 2017.

It is the intent of the Town to create a “recreation destination” that the entire community of Mammoth Lakes will actively enjoy, value and ultimately be proud to call their ‘Park.’ The guiding principle builds from the “a Town within a Park” concept that will deliver local residents and visitors high-quality complementary recreation facilities at Mammoth Creek Park. The proposed improvements will be designed to work with the existing play area, and be programmed to promote excitement, individual expression and exploration that can lead to an improved quality of life.

## History of Skating in Mammoth Lakes

The Town of Mammoth Lakes has been seeking a permanent location for the Multi-Use Facility with a focus on the operation of an ice rink since 1998. A covered ice rink has been highly anticipated by our skating and sporting community for years.

From 1999-2004, the town operated a seasonal ice rink at the Mammoth RV Park that was well attended, but escalating operating costs required the town to find another location for the facility. In 2007, the town entered into a long-term lease agreement with the Mammoth Unified School District and the Mono County Office of Education on two acres of land adjacent to the district offices to construct and operate a Multi-Use Facility. The desire for a year-round facility gained momentum in 2007, when the town was awarded a State Park Grant for approximately \$754,000 to construct a permanent facility. The grant, along with additional town funds, were used to complete the current facility but a planned roof and other site improvements were not completed, due to escalating costs.

From 2007-2010, the town operated the ice rink on a temporary basis on leased district property that averaged over 6,000 skaters per winter. In 2011, Measure R funds contributed to the installation of a permanent ice rink slab and since 2012, the town has been operating the facility year-round as an ice rink in the winter and the Mammoth RecZone in the summer. Visitation at the ice rink peaked at 11,209 in the winter of 2011-12, and has averaged approximately 6,000 per year for the past four years.

<b>Year</b>	<b>Attendance</b>	<b>Days of Operation</b>
Winter of 2015-2016	5462	64 days
Winter of 2014-2015	7321	75 days
Winter of 2013-2014	8167	83 days
Winter of 2012-2013	3969	
Winter of 2011-2012	11,209	
Winter of 2010-2011	0	
Winter of 2009-2010	8140	
Winter of 2008-2009	5521	
Winter of 2007-2008	5459	

## Ice Skating Rinks in California

There are a number of professional sports teams in Southern California that provide opportunities for partnerships. One of these potential partners is the Los Angeles Kings; their organization looks to partner with hockey rinks by including them in their Kings Alliance Program. These types of partnerships support the growth and development of local hockey programs and include potential for a number of other opportunities.

The MLR staff has been researching the feasibility of building a new ice rink as an element of a multi-use facility in the Town of Mammoth Lakes as aligned with a potential partnership with a professional organization. We have had conversation with staff at the following ice rinks to learn more about their operations:

Aliso Viejo Ice	Artesia Ice Palace	Center Ice Arena
Bakersfield Ice Sports Center	Breckenridge	Channel Islands Ice Arena
Culver City Ice Arena	Glacial Gardens	Ice Chalet Palace
Ice Garden	Ice Town Arena La Jolla	Ice Town Arena Riverside
Iceoplex Escondido	KHS Ice Arena	KROC Center San Diego
Lake Tahoe Ice Arena	The Sharks Oakland Ice Center	Ontario Ice Skating
Pasadena Ice Skating	Pickwick Ice Center	Salmon River Ice Idaho
Sun Valley Ice Idaho	The LA Kings Toyota Sports Center	Ice Station Valencia
LA Kings Valley Ice Center	Yorba Linda Ice	

Each of the General Managers at these facilities had an enormous amount of information to share with us. We learned that all but two are owned by a municipality and those two were managed by a third party. All rinks were profit driven, and all had year-round ice in a closed environment.

We realize that the Mammoth Lakes Project is unique: it will serve as a year-round multi-use facility for a variety of summer events and during the winter months it will be

used for ice programming. This will challenge us to program our municipal facility to maximize our recovery of the costs of the operation, as we know that municipal facilities are subsidized by the local agencies.

As a result of this review, a delegation representing Mammoth Lakes contacted the Los Angeles Kings to explore opportunities that a partnership could provide for the project. We were met with an enthusiastic response and have participated in a number of conference calls, field visits to their headquarters in Los Angeles, as well as their team visiting the site in Mammoth Lakes and presenting to the Town of Mammoth Lakes Town Council. Their role is to support our work in the design, construction and programming of the facility.

## Community Centers

Our research indicates that most towns have a community center and that these facilities mean many things to many people. It is clear that these opportunities may come in a variety of sizes, shapes, and types and perform different functions, benefits and purposes based on the needs of that community.

The Community Center in Mammoth Lakes was built in 1992, and has offered the community a number of programs such as karate, yoga, gymnastics and Easter Play Day. The facility is located on four acres of land and includes a kitchen, meeting rooms, pay phones, picnic areas, playground, can be used for rental space, restrooms and tennis courts.

There is evidence to indicate that the Mammoth Lakes Community Center does not meet the current needs of the community due to its small size of 2500 square feet and its crumbling infrastructure. A new community center as an element of the Mammoth Creek Park West project will provide opportunities for active and passive recreation and will serve as a base for community programs and a safe haven for our young adults in the offering of age-appropriate programs.

## Demand Analysis

The Mammoth Creek Park West Center represents an ideal market for a multi-use facility and the ice rink. Today's private rinks earn profits through multiple revenue streams. We need to remind ourselves that this is a municipal facility. The majority of our revenue will consist of admission fees, followed by skate rentals, concessions, skate sales and games. Birthday parties and special events provide additional income during non-peak hours, so there needs to be prepared group packages for kids and teens. Local hockey leagues are another excellent source of income, and teams are often willing to rent a skating rink at all hours of the day, allowing the facility to make money while other businesses are not able to.

The Mammoth Lakes Youth Hockey Club (MLYHC) emphasizes players skill development, with the introduction and advancement of team play while creating a positive and safe atmosphere to develop hockey as well as life skills.

The Mammoth Lakes Youth Hockey Club offers a number of age group programs:

- Squirt through Bantam (ages 8-14) In-House and Tournament Team Hockey Program.
- Future Stars Hockey Program (7 or 8 years old and younger).
- High School / Adult Leagues on Thursday evenings with the goal of having a strong talent pool to join the LA Kings or Anaheim Ducks High School Hockey Leagues.

Over the past three years Mammoth Hockey has hosted five tournaments. One was the *Raise the Roof* adult tournament that consisted of four local teams with some tourist participants who wanted to help the cause. Each team had between 12-17 players.

For the past two years Mammoth Hockey has hosted the *Kyle Calder Winter Classic*. In 2015, there were eight teams with 12-15 kids per team. These teams came from Las Vegas, Anaheim, San Diego and Carlsbad. This year we had 16 teams traveling from the same areas along with kids, parents, grandparents, and siblings.

In December of 2015, Mammoth Hockey hosted a youth tournament which included four local teams, one from Ontario and five from Tahoe.

The following week Mammoth Lakes hosted an adult tournament with two local teams and two from Los Angeles. Both out of town teams had 12 guys per team.

The Town of Mammoth Lakes also offers other programs as related to their programming for Municipal Recreation:

- Future Stars Hockey
- Power Skate Sessions
- Women's Hockey

## Revenue Analysis & Projections

Our analysis indicates that in the initial years of operation the Mammoth Creek Park West Center could recover 30% of operating costs based on the ability to identify programs and events that are desired by this community, both our local citizens and our visitors. We realize that the facility is a town amenity and will require a subsidy with the goal of recovering 60% of operational costs by year five. The Town of Mammoth Lakes staff and the Recreation Commission have engaged the community through a very detailed "Plan Your Parks" process which included input on the design of the facility and most importantly the programming of the facility.

## Mammoth Creek Park West Multi-Use Facility / Ice Rink Pro Forma

	Actual Pro Forma			Projected Pro Forma			
<b>Income</b>	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
<b>Winter</b>							
Hockey Programs							
Adult							
Youth							
Other							
Tournaments							
Total Hockey							
<b>Other Programs</b>							
Public Skating							
Private Rentals							
Curling							
Figure Skating							
Educational Rentals							
Learn to Skate							
Total Other Programs							
<b>Summer Programs</b>							
RecZone Camps							
<b>Total Summer</b>							
Other Sources							
Skate Rentals							
Advertising Income							
Concessions							
Miscellaneous							
<b>Total Other</b>							
<b>Total Income</b>							

## Mammoth Creek Park West Community Center Pro Forma

	Actual Pro Forma			Projected Pro Forma			
<b>Income</b>	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020


## Operating Expense Analysis & Projections

As this is a municipal facility, and based on the review of the operating expenses over these past three years, we would project that there will always be a funding gap covered by the local agency. It is the goal that programming opportunities will recover 40% of the operating costs in the first year. It is also expected that expanded programming and increased visitation to the facility will increase that recovery rate to 75% by year five. The overall goal is for the facility to be self-sustaining.

Income		Expenses	
Programming		Personnel	
Grants		Operating Costs	
Sponsorships		Equipment	
Tournaments			
Events			
Equipment Rentals			
Other		Other	
Total Income		Total Expenses	
		Net Profit / Loss	

## Overall Financial Performance – Net Income Analysis

We need numbers to complete this section -

### Facility Cost & Design

The Town of Mammoth Lakes passed two tax ordinances (Measure R and Measure U) seven years ago which generates approximately \$1.8 million per year to support the growth and development of recreation, arts & culture and mobility. The MLR Board of Directors is in the process of identifying funding options as they build a five year budget to include an estimated cost of \$4.8 million one-time capital expenditure for the Mammoth Creek Park West Center. The final cost of the facility is contingent upon the adopted design concept. The challenge is the ability to program the facility to ensure that the project progresses towards becoming self-sustaining.

### Financing the Mammoth Creek Park West Center

Our capital campaign is underway. We have identified key community members who may be willing to make donations. Securing these donations will generate enthusiasm from others, helping to induce more community support. Part of the value of this approach is that with very donation, other potential donors realize the feasibility of the end goals, making them more likely to contribute.

Mammoth Lakes Recreation has formed a capital development committee which is comprised of several experienced fundraisers. Many donors will want recognition in exchange for their contribution. We plan to provide them with a variety of naming and recognition opportunities, commensurate with their level of giving.

Mammoth Lakes Recreation has launched a “250 Club.” The purpose of this initial fundraising initiative is to demonstrate community support for the new facility, particularly from our user groups. The goal is to raise \$250,000 through pledges of \$250 from 1,000 individuals and businesses.

All of these project partners will be recognized through a variety of ways based on their gift:

- Branding of their corporate logo
- Media releases
- Naming rights for the project
- Printed material with their logo
- Community newsletters with promotional material highlighting funders contributions
- Signage at the project site

**Mammoth Creek Park West Center Fundraising Goal: \$1,000,000**

Quantity	Sponsorship Level	Gift Amount	Total	% of Total
1	Platinum	\$250,000	\$250,000	25%
2	Gold	\$100,000	\$200,000	20%
10	Silver	\$25,000	\$250,000	25%
100	Bronze	\$2500	\$250,000	25%
100	Friends	\$500	\$50,000	5%

**Economic Impact**

The Town of Mammoth Lakes has developed and adopted a Destination Resort Community and Economic Development Strategy as aligned with the Town General Plan. This strategy includes the ideas of partnership, people, place and positioning. The strategy is intended to improve our overall quality of life: increase opportunity, spur investment, encourage local enterprise, serve the needs of local residents, workers,

businesses, promote stable employment, reduce poverty, offer family and neighborhood life, maintain our natural environment, conserve natural resources and be both inclusive and sustainable.

Our conversations with other ice rinks and the history of this community hosting tournaments indicate that there will be a positive impact on the local economy in the areas of lodging, restaurants and merchandise sales. There is evidence of increased visitation based on the large assortment of other events, programs and activities that people travel to Mammoth Lakes to participate in, such as the Mammoth Lakes Half Marathon, the Mammoth Jazz Festival, the Bluesapalooza Beer Festival, the Motocross, Gran Fondo and Kamikaze.

## Conclusion

Mammoth Lakes needs to remain competitive with their peer resorts across the western United States which will require new and improved amenities that will serve both our local residents and our visitors. A new improved Olympic-size ice rink with a complimentary community center on the town owned Mammoth Creek Park West property is a valued addition to this community.

The facility will be built with one time capital funds with programming projections indicating that this facility could progress towards being self-sustaining over time. The Olympic ice rink will be a community asset that will boost the local economy by attracting new partners to support the overall programming aspects of the facility.

Mammoth Lakes Recreation



Sponsor