MAMMOTH LAKES TOWN COUNCIL
STAFF REPORT

Council Meeting Date: February 15, 2023 **Date Prepared**: February 8, 2023

Prepared by: Katrina Kelly, Recreation Manager
Stuart Brown, Parks and Recreation Director

Title: 2023 Youth Sports Funding Recommendations

Agenda: Discussion item

RECOMMENDATION:
Approve the 2023 Youth Sports Funding allocations as recommended by the Parks and Recreation Commission for a total award of $45,000.

BACKGROUND
The Town of Mammoth Lakes annually awards funds to supplement organized, non-profit, youth sports programs to *help sustain these valuable community youth programs, provide enhanced programing or to foster greater participation from low-income residents.*

The sum of $45,000 is identified in the FY2022/23 Parks and Recreation Department budget for allocation to the 2023 Youth Sports Funding Program. This sum includes $10,000 of funds from Mono County in support of county-wide youth sports programs.

On February 7, 2023 the Parks and Recreation Commission participated in a discussion regarding the allocations, received public comment from the respective youth sports organizations and unanimously approved by motion the funding Youth Sports Funding Program allocation of $45,000 as presented in Table 1, and in detail in Attachment A to the youth sports organizations for 2023.

In 2022, the sum of $36,800 was approved for allocation to the 2022 Youth Sports Funding Program, however, on May 4, 2022, Town Council voted to allocate an additional $12,700 in funds to the Parks and Recreation budget, to be awarded to the Youth Sports organizations based on funding allocations recommended by the Parks and Recreation Commission. On June 7, 2022, the Commission allocated a total of $49,500, representing each Youth Sports Organizations funding request in full, but limited the award to a 100% match of their initial 2021 youth sports funding award.

ANALYSIS/DISCUSSION

Community Funding Opportunities
To better coordinate the community funds awarded by the Town (Youth Sports Funding), Mammoth Lakes Recreation (Measure U) and Mammoth Lakes Tourism (special events), it was agreed by representatives from the respective entities, that the individually managed funding efforts would benefit from a more coordinated and transparent manner. The intent was to synchronize the funding cycles and to post respective grant opportunities and timelines on a "Community Funding" page on the Town's website. The Community Funding page went live in

late 2022 and includes specific language and pre-determined filters to direct applicants to the applicable and eligible funding source. In addition, the dedicated webpage also includes other community funding partners such as Mono County (Community Event Marketing Fund) and the Mammoth Mountain Community Foundation (MMCF). The coordination between the three main community funding partners included clear and concise language on the categories of available funding, and who is and who is not eligible for the funds.

Community Funding Categories:

1. Special Events (one-time events)
    a. Defn: Special Events in Mammoth Lakes that are organized, occur annually (one-time) that historically have included, but are not limited to: festivals/fairs, sporting events, and community-based events.
    b. Managed by Mammoth Lakes Tourism

2. Programming (on-going programs)
    a. Segmented into two categories:
        i. Organized Youth Sports Organizations
            1. Defn: Organized, non-profit youth sports programs that may be in need of additional funding to provide enhanced programming or to foster greater participation from low-income residents throughout Mono County
            2. Managed by TOML/Parks and Recreation Commission

        ii. Recreation, Arts and Culture Entities
            1. Defn: Entities that provide diverse and enhanced recreation, arts & culture programs for the residents and visitors of Mammoth Lakes
            2. Managed by Mammoth Lakes Recreation

It was agreed by the respective funding entities that if the mission and primary function of an entity qualifies them into one programming category, they cannot apply to another programming category. In essence, the mission and primary function of an entity will determine which programming category they may apply to. In addition, programming entities can apply for special event funding, but entities cannot include this one-time funding request in the programming application. Additional information about the Community Funding program can be found on the Town's website.

Youth Sports Funding Application Process

The application period for the 2023 Youth Sports Funding Program award opened on Monday, January 9 and closed on Tuesday, January 31, 2023. A total of nine Youth Sports Funding applications were filed and received by the Parks and Recreation Department. A summary of 2023 funding applications can be viewed in Table 1 and in detail in Attachment A. Complete funding applications are posted for public review on the dedicated Youth Sports Funding page.

2023 Youth Sports Funding Methodology

Based on the fluctuating available funds year over year, the diverse operating environments that each youth sporting organization experiences, the disparate number of participants that each

organization serves and the different types of non-profits and their respective missions, staff developed a more equitable and data-driven funding methodology.

The new methodology was endorsed by the Parks and Recreation Commission on February 7, 2023 and is as follows. Each organization is categorized and placed in a tier, and based on the average cost per player or participant of the many varying sports and the associated expenses (i.e. swimming/hockey has a higher facility cost versus soccer or baseball based on Town facility use agreements), staff assigned a revenue amount per participant. The established revenue amount is then multiplied by the number of participants identified in the funding application by each youth sporting organization.

The Youth Sports Organization Tiers and revenue amount per participant are as follows:

Tier	Definition	Revenue per participant
One	Youth Sports Organizations that use Town facilities and pay <$1/year	$28
Two	Youth Sports Organizations that have facility fees AND staff costs	$55
Three	Youth Sports Organizations that have facility fees OR staff costs	$35
Four	A non-profit organization that provides valuable youth programming for the community	Set Amount

Tony Colasardo Scholarship Fund

The Tony Colasardo Scholarship Fund provides full and partial scholarships for recreation programs provided, and supported, by the Mammoth Lakes Parks and Recreation Department. Scholarships are awarded on an annual, calendar-year basis, and provide either a 50%, 75% or 90% discount. It is the intent of staff to work with each Youth Sports Organization during their registration period to extend the scholarship discount to individual participants who may need financial assistance. The purpose is to further promote youth participation and inclusivity throughout Mono County and the Town of Mammoth Lakes.

Table 1:

2023 Youth Sports Funding Recommendations				
$45,000 Funding Level				
Organization	2023 Recommendations	2023 Request	2022 Award	2022 Participants
Tier One - Youth Sports Organizations that use Town facilities and pay <$1/year				
AYSO - Mammoth Lakes Region 316	$ 12,290.00	$ 15,000.00	$ 13,000.00	439
Mammoth Track Club	$ 1,231.00	$ 2,000.00	$ 2,000.00	44
Mono County Little League	$ 7,167.00	$ 8,000.00	$ 7,000.00	256
Tier Two - Youth Sports Organizations that have facility fees AND staff costs				
Mammoth Lakes Swim Team	$ 5,500.00	$ 6,000.00	$ 6,000.00	100
Tier Three - Youth Sports Organizations that have facility fees OR staff costs				
Mammoth Lakes Youth Hockey	$ 3,930.00	$ 6,500.00	$ 4,450.00	114
Eastern Sierra Nordic Ski Association	$ 4,622.00	$ 6,000.00	$ 5,000.00	134
Mammoth Club Volleyball	$ 2,760.00	$ 5,000.00	$ 2,500.00	80
Tier Four - A non-profit organization that provides valuable community youth programming				
Disabled Sports Eastern Sierra	$ 1,500.00	$ 1,800.00	$ 1,500.00	19
MUSD Husky Club	$ 6,000.00	$ 8,050.00	$ 8,050.00	97
TOTAL	$ 45,000.00	$ 58,350.00	$ 49,500.00	1,283

STAFFING CONSIDERATION:

The administration of the Youth Sports Funding Program is incorporated in the existing staff workplan.

FINANCIAL CONSIDERATIONS:

The sum of $45,000 is identified in the FY2022/23 Parks and Recreation Department budget for allocation to the 2023 Youth Sports Funding Program. This sum includes $10,000 of funds from Mono County in support of county-wide youth sports programs.

ENVIRONMENTAL CONSIDERATIONS:

None.

LEGAL CONSIDERATIONS:

None.

ATTACHMENT A:

2023 Youth Sports Funding Recommendations

$45,000 Funding Level

Organization	2023 Recommendations	2023 Request	2022 Award	2022 Request	2021 Award	2022 Participants	2021 Participants	2023 Request per Participant	2023 Recomm. per Participant	% Total Participants	% Total Growth Participants
AYSO - Mammoth Lakes 316	$ 12,290.00	$ 15,000.00	$ 13,000.00	$ 13,000.00	$ 11,825.00	439	305	$ 34.17	$ 28.00	34.22%	43.93%
Disabled Sports Eastern Sierra	$ 1,500.00	$ 1,800.00	$ 1,500.00	$ 1,500.00	$ 1,000.00	19	20	$ 94.74	$ 78.95	1.48%	-5.00%
Eastern Sierra Nordic Ski Association	$ 4,622.00	$ 6,000.00	$ 5,000.00	$ 5,000.00	$ 2,950.00	134	128	$ 44.78	$ 34.49	10.44%	4.69%
Mammoth Club Volleyball	$ 2,760.00	$ 5,000.00	$ 2,500.00	$ 2,500.00	$ 2,000.00	80	60	$ 62.50	$ 34.50	6.24%	33.33%
Mammoth Lakes Swim Team	$ 5,500.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 4,900.00	100	100	$ 60.00	$ 55.00	7.79%	0.00%
Mammoth Lakes Youth Hockey	$ 3,930.00	$ 6,500.00	$ 4,450.00	$ 6,500.00	$ 2,225.00	114	76	$ 57.02	$ 34.47	8.89%	50.00%
Mammoth Track Club	$ 1,231.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 1,000.00	44	106	$ 45.45	$ 27.98	3.43%	-58.49%
Mono County Little League	$ 7,167.00	$ 8,000.00	$ 7,000.00	$ 7,000.00	$ 4,900.00	256	236	$ 31.25	$ 28.00	19.95%	8.47%
MUSD Husky Club	$ 6,000.00	$ 8,050.00	$ 8,050.00	$ 6,000.00	$ 6,000.00	97	97	$ 82.99	$ 61.86	7.56%	0.00%
TOTAL	**$ 45,000.00**	**$ 58,350.00**	**$ 49,500.00**	**$ 49,500.00**	**$ 36,800.00**	**1,283**	**1,128**			**100.00%**	