



# TOWN OF FAIRFAX

## STAFF REPORT

### March 4, 2015

**TO:** Mayor and Town Council

**FROM:** Garrett Toy, Town Manager <sup>GT</sup>

**SUBJECT:** Accept annual report on the Town's recreational activities (FOCAS) and community events

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#### **RECOMMENDATION**

Accept report on the Town's recreational activities (FOCAS) and community events.

#### **DISCUSSION**

Every year the Council receives a report on the Town's (FOCAS) recreational activities. The attached report covers the following three topics of discussion:

- Update on Recreation and Community Programs and activities
- Survey Results & Summary
- Future Plans

One of the future goals is to enhance coordination and collaboration among staff in an effort to maximize the resources of the department in providing services to the community and in meeting the goals of the Council. Towards that end, FOCAS will be renamed the Fairfax Recreation and Community Services Department. We believe this will increase community awareness that the Town offers many programs and events beyond just youth programming. This organizational restructuring will be discussed in more detail with the Council as part of the upcoming budget approval process for FY15-16.

#### **FISCAL IMPACT**

None at this time.

#### **ATTACHMENT**

Annual report



## **Annual Report for the Town of Fairfax Department of Recreation and Community Services (Formerly known as FOCAS)**

### Recreation Activities– *classes, and events*

**March 2015**

This report covers the following three topics of discussion:

- Update on Recreation and Community Programs and activities
- Survey Results & Summary
- Future Plans

### **UPDATE**

#### **CLASS OFFERINGS:**

The number of classes and event offerings continue to grow each year. We currently offer over 15 classes each year, nearly 10 community events and we manage 4 partnerships. There is something offered for every age range/resident in Fairfax. Newborn to 6 year olds, School Aged Youth, Tweens and Teen & Fairfax Youth Club, Adults and Seniors. Partnership Programs are: CYO Basketball, Futsal, Gymnastics Program and the Fairfax Theater Company.

#### **Data on attendance numbers:**

- Fairfax Moms – approximately 80 active members
- New moms and babies group – 5-12 regular participants each week
- Community Music – average of 10-20 families each week
- Pavilion Playgroup – average of 6-20 families per day
- Mandarin and Me playgroup – consistent group of 5- 6 families
- Camp Fairfax – 25-30 each week, serving 70-90 children each summer
- African Drumming – 6-15 regular participants each week
- Fairfax Youth Club – 12 members with 3-4 drop ins each week on average
- Senior – Chair Yoga – 4-8 participants, new and growing class
- Senior Luncheon – 50-60 seniors each month

#### **FUNDRAISING:**

Our main fundraiser is the Holiday Craft Faire whereby we partner with Sustainable Fairfax and attract approximately 500 participants. Other donations include the Ross Valley Rotary Club to help with Camp Fairfax scholarships and Counselor in Training program and

Iron Springs Give Back Night. We are proud of the \$35,000 funds raised and secured for the Peri Park renovations during 2014. And, we are happy to have added the English Tea Party event which recently was a huge success. We are pleased that Measure J passed which supports the future security of recreational programming for the community.

#### **OVERALL STRENGTHS/AREAS TO IMPROVE:**

Our Newborn 0-6 year old age range programing does incredibly well and is thriving. We have proven ourselves to be a very valuable resource for this age range.

We have a strong attendance record with our Camp Fairfax school aged group during the summer months. However, we do see a drop off of activity during the school year since San Anselmo Recreation and the schools offer more robust and convenient options.

We are slowly but surely addressing the tween and teenage group offering the consistent Fairfax Youth Club—an afterschool program that offers an informal recreational venue to middle school and teenagers at the Fairfax Community Center with homework help and special activities. This program is in its second year and growing. Fairfax Youth Club is working closely with White Hill Middle School to promote the program to their parents and students, and with Drake HS which is providing high school internship students. We currently have an active group of 10-12 tweens showing up consistently. We feel that due to space constraints, we are hitting capacity at 12 students. To expand any further, we would need more space.

Our Adult programs are small but well attended. Currently, our main adult program is African Drumming on Sunday nights. This is an area of growth if the community desires it.

We are starting to build our Senior program by becoming involved with the Age- Friendly Fairfax Task Force and by attending the monthly Senior Luncheon at the Women's Club. In January 2015 we started a Monday FREE Chair Yoga class and have attracted 4-6 regular participants with increasing attendance. We anticipate this class to grow with more marketing and outreach. We feel that the programming for this age range has incredible potential for growth.

#### **FACILITIES:**

Our aging but wonderful buildings are at full capacity with recreational classes, events, and weekend birthday rentals. Our rental contracts are the highest revenue the town has seen in recent history with the addition of Gymnastics Program and the youth rate increase approved by Town Council last year. We are experiencing a 45% increase in revenue from our Partnership programs and birthday party rentals since last year at this time.

\*\*\*Dirk of Flying Dutchman Gymnastic reports that the program is doing very well. We have about 55 students and February 10, will be exactly a month ago that the program started. New people are calling and e-mailing every day. The only hours that are not being used yet are the 7:30 to 8:30 slots. Hopefully they fill by the end of the session. At 100 students everything will pay for itself and hopefully we will get there soon.

## **SURVEY RESULTS**

From September 2014 to early January 2015 we created and distributed a survey to the community. For Seniors, we had paper surveys and for the rest of the public, the survey was distributed mainly via social media and email letters. The results are herein.

### **SUMMARY:**

The salient messages received from the survey results indicated that many folks have either never heard of us or thought our programs were only for kids. Thus, we have a public relations and marketing challenge that needs to be addressed. Other insights gained are: we are doing very well in the 0-6 year old programming for the town; that there is opportunity for growth with our adult and senior programming; people are very satisfied with are family and community events; and, that overall people love our facilities but feel they need more attention and TLC.

## **FUTURE PLANS**

We are moving toward creating a more cohesive and coordinated operation in the provision of recreation and community services. The overall goal is to enhance coordination and collaboration among staff in an effort to maximize the resources of the department in providing services to the community and in meeting the goals of the Council. One of the first steps will be to rename FOCAS. We will now identify our programs as being offered by the Fairfax Recreation and Community Services Department. We believe this will increase awareness that the Town is sponsoring or offering the many community programs and events, beyond just youth programming. This organizational restructuring will be discussed with the Council as part of the upcoming budget approval process for FY15-16. One of the first things was to develop more consistent titles for staff:

- Anne Mannes: Recreation and Community Services Manager – Programs
- Camille Esposito: Recreation and Community Services Manager – Marketing
- Maria Baird: Recreation and Community Services Manager – Events

Salaries and benefits are not affected with the title changes.

The vision is to bring together the talents and skills of the current positions and enhance the communication and visibility of our community services, classes, and events.