

TOWN OF FAIRFAX STAFF REPORT

TO: Mayor, Members of the Town Council

DATE: March 7, 2012

FROM: Michael Rock, Town Manager
Judy Anderson, Town Clerk



SUBJECT: Report on Staff Changes for FOCAS Program and in the Town Clerk's Department

Recommendation

Accept the report and the changes outlined therein.

Discussion

FOCAS:

As you know, FOCAS has grown and continues to thrive under Camille Esposito's direction. To assist her with the ever more demanding administrative tasks involved, a new, highly qualified person has been hired to help meet the increased workload. Camille is now the "Creative Director" and Anne Mannes is the "Program Director" for FOCAS. An outline of how these two positions will function is attached.

TOWN CLERK:

I am planning to retire at the end of this year. To allow for a smooth transition, I am training Tracy Lavois to perform many of the Clerk's tasks. She has already volunteered hours to assist me with various tasks, is eager to learn more, and I propose that she be paid for 3 hours/week as a part time employee going forward. At some point, hopefully by September or October, I would like to reduce my hours to three days per week and have Tracy, or another candidate, work two days per week to allow for some overlap for training. Tracy lives in Fairfax and would meet the requirements of an elected clerk should the Council wish to hire her full-time when I retire. The voters decided to keep the Town Clerk as an elected position which requires that the position be held by a Fairfax resident. This does not preclude hiring another Fairfax resident to be the Clerk, but I am making this proposal to help make the change as painless as possible. The Town Clerk is an essential function at Town Hall and it would benefit the employees and the Town to take advantage of this proposal.

Tracy has taken a two-day training offered by the City Clerks Association entitled, "Nuts and Bolts," which includes an overview of the role and duties of the City Clerk, and the training has been paid for out of the Clerk's training budget. It is very valuable training offered only once a year in Northern California at the very reasonable cost of \$200, taken from my training budget.

Fiscal Impact

FOCAS: The new position will be self-sustaining as the program grows, and Ms. Mannes has successful fund raising experience which will be invaluable going forward.

TOWN CLERK: The three hours per week for Tracy will cost \$300/month and will not require any increase to the Town Clerk budget. This will give her a chance to learn about the position and decide whether or not to apply to serve permanently and will give the Town the chance to evaluate her skills and aptitude for the Town Clerk position.

Attachment:

FOCAS proposal

AGENDA ITEM # 10

Fairfax Open Circle Arts and Sports (FOCAS)

Revisions

February 2012

FOCAS has thrived under the direction of the Town of Fairfax. We are offering a variety of classes and filling our venues consistently while we meet the needs of the community. At first the program could only support one part-time employee. Now that it has grown and proven successful, more staff time is needed.

We propose that FOCAS have two part-time employees, each with different skill sets. With the expansion of the program and the increase in the number of participants, a deeper understanding and experience in recreational programming is needed. We have found a candidate who is a local resident and offers a strong background in community programming and fundraising who is available and interested. Camille Esposito offers a creative background that will continue to help FOCAS expand and increase the strong visual presence in the community. She will also collaborate on the goal of growing FOCAS and making sure that it is reflective of the diverse Fairfax Community. With Camille as Creative Director working with an experienced Program Director, FOCAS is bound to continue to grow and prosper.

Creative Director

5-10 hours a week at \$25/hr

Feb-June = \$2,500 - \$5,000

- Signage
- Catalog
- Website
- Newsletter
- Décor

Youth Center

Make sure that it is organized and functional for all the groups that use the Space

Pavilion

Continue to organize and advocate for the (maintenance) of the Pavilion

Goal: Refurbish the lobby

Paint the walls

Improve the lighting

Work with the Fairfax Historical Society to hang historic photos of the Pavilion and perhaps the story of the building on the left hand side of the lobby

Work with the Restoration Committee to highlight the goals of the Restoration on the right hand side of the lobby. Perhaps have info about volunteering or donating funds.

Program Director

10-15 hours per week at \$25/hr

Feb-June = \$5,000-\$7,500

- Program maintenance and development
 - Running current programs
 - Surveying community for additional programming and filling that need
 - Hiring and management of Camp Fairfax staff
- Pavilion Facilities Rental Management
- Financial Element
 - Tracking and staying on budget
 - Processing all funds for rentals and class fees
- Fundraising
 - Grant Writing
 - Benefit Events
- Building a volunteer base
- Working with the Youth Commission to carry out their plans/activities

Financial Breakdown

We currently have \$1,500 a month budgeted for the Program Director. We need to add \$500 to \$1000 per month for the Creative Director, or a total of \$2,500 - \$5,000 for the remainder of the fiscal year. We currently have \$2,000 in the FOCAS budget that has gone unspent. It was set aside to subsidize classes and has not been needed yet in this Fiscal Year. We also have \$5,000 set aside for the Youth Programs that is not currently being used. With the expansion of FOCAS we would like to dedicate more time towards helping the Youth Commission to carry out their goals. In order to fill this new position we may need to use some of the \$5,000 as salary, but the remainder would go towards programming. Please also keep in mind that FOCAS is a program directed budget and we have the potential to make more money than we have predicted. With the addition of another part time staff position, that is very likely. We may not need any additional Youth Fund monies. We are asking for the option to access those funds, while also committing ourselves to bringing in more revenue.

Financial Summary

Feb-June of 2011-12 Fiscal Year

\$7,500 for Program Director

\$5,000 for Creative Director

\$12,500 Total Amount Needed

\$7,500 Budgeted for Program Director

\$2,000 Budgeted for Subsidizing FOCAS classes

\$3,000 Youth Program Funds (total of \$5,000 available, leaves \$2,000 for programming)

\$12,500 Total Amount Available

I would like to recommend Anne Mannes for the position of Program Director of Fairfax Open Circle Arts and Sports. She is a local Fairfax resident who came to me about a year ago to see if she could be involved with FOCAS. At the time she was working in San Francisco running the Richmond District Neighborhood Center. She was ready for a change that brought her into her community. At the time FOCAS could not support two part time employees. At the end of this year I became keenly aware that the success of FOCAS had brought with it the need for more advanced skills than I possess. I thought of Anne as the ideal candidate to help take the program into the next phase - enrichment of our current programs and financial growth thru revenue, grants and fundraising. I look forward to working with Anne to carry out these goals.

Thank you for your consideration of Anne as a candidate for the position of Program Director.

Sincerely,

A handwritten signature in black ink, consisting of a large, stylized 'C' followed by a long, sweeping horizontal line that ends in a small flourish.

Camille Esposito