TOWN OF FAIRFAX
STAFF REPORT
September 3, 2014

TO: Mayor and Town Council

FROM: Garrett Toy, Town Manager GT

SUBJECT: Discussion/consideration of the concept of expanding the youth center

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RECOMMENDATION
Discuss and consider the concept of expanding the youth center and direct staff as appropriate

DISCUSSION
Councilmember Goddard requested this item be placed on the agenda.

One of the Council goals for 2014 is to "Expand Youth Programs." Towards that end, the Council increased the FY14-15 recreation budget for FOCAS youth programs by $12,000. The Council also increased funding for senior programs by $3,000. The additional costs for the youth programs were offset by anticipated increases in fees and a $7,000 increase in annual Measure I funding (from $18,000 to $25,000) for youth activities. With the additional funding, FOCAS has contracted with Roots-2-Branches to expand their after school programs for pre-teens and teens at the Community Center. The long term vision is to convert the Community Center back into a dedicated Youth Center. However, the only way to accomplish that goal would require moving Finance out of the building. The vacated space could then be used for permanent programming and recreational equipment such as a ping pong table and pool table.

Staff has evaluated several options, but determined that the financial and operational costs associated with moving Finance far outweigh the benefits. The options considered included moving Finance into a trailer behind Town Hall, converting the Town Hall conference room into office space, converting some space in the Fire Station, and renovating the Public Works offices. These options were deemed impractical for a variety of financial and operational issues. The preferred short term option would be to rent space for Finance in commercial office space downtown. The long term option would be to expand Town Hall or renovate the mezzanine level in the Pavilion to provide for offices. These long term options are currently financially infeasible without significant grant funding. Staff will continue to pursue those opportunities as they arise, but it is a long term process.

Councilmember Goddard would like the Council to discuss the concept of expanding the youth center operations and allow staff to develop a preliminary list of sites and costs to relocate the Finance Department. Staff would report back to the Council with its preliminary findings at the Mid-year Budget report as well as the operational plan for a youth center. At that time, the Council could better evaluate its resources to fund such a concept. Specifically, the Mid-Year budget review will reflect the results of ballot Measure J in November (Measure J is the renewal of Measure I- the special municipal services tax). The approval of Measure J would create a secure funding source that could be utilized to help fund the creation of a dedicated youth center.

FISCAL IMPACT: None at this time.

AGENDA ITEM # 18