



Staff Report

Date: April 2, 2015
To: Mayor Brekhus and Ross Town Council
From: Mike Armstrong, Recreation Manager
Subject: Ross Recreation Department Update

Recommendation

For discussion and review by the Town Council.

Background and discussion

The following is an update on the transition of the former Ross Recreation program to a Town of Ross Department.

Staff

Twenty-Five part-time 1000-hour employees have been transitioned to the Town of Ross Recreation Department. Staff payroll has been implemented with the help of the Administrative Manager. Twenty independent contractors have been transitioned to Town of Ross contracts and are providing services for the Ross Recreation Department. The Department is currently in the process of recruiting seasonal part-time employees for the summer camp program.

Youth Sports

Fall/Winter youth sports registrations have increased 11% over the same period last year. This includes an 18% increase in youth soccer participants. Spring registrations are currently ongoing and participation is equal to the previous year. The Recreation Manager has met with local youth sports organizations including Ross Valley Soccer, Lacrosse and Little League to develop a series of informational programs that will address youth sports issues. It is hoped that this collaboration will provide parents with relevant information regarding their children's participation in youth sports.

Instructional Classes

Fall/Winter instructional class registrations have increased 25% over the same period last year. This includes a dramatic increase in youth carpentry classes. Spring registrations have increased by 21% and registration is still open for some spring programs. New programs offered this year include youth and adult golf lessons, bicycle maintenance, and immersion classes in Spanish and Mandarin.

Pre-School

The State has approved the expansion of the Pre-School at St. John's from twenty-four students to forty. Negotiations are underway with St. John's for a three-year lease for the Pre-School. A parent committee has been established to provide input for the upcoming expansion. Staff is currently developing a survey to provide further input. Based on current enrollment numbers for the 2015-2016 school year, the program is expected to cover operational cost of expansion.

Special Events

The Recreation Department will serve as the lead agency for organizing the Fourth of July Celebration and the Town Dinner. Staff has met with Mayor Brekhus to review organizational details for the Fourth of July celebration.

Facilities

Ross Commons field was closed from December to March. Turf was refurbished during this time. Field has reopened and is currently accommodating Ross Valley Little League and the Ross Recreation after-school sports programs, including Lacrosse and flag football. The Recreation Department has received a proposal from M.I.G. regarding the renovation of St. John's play area. Proposal has been forwarded to the Town Manger for review.

Recreation Advisory Committee

The Ross Recreation Advisory Committee was formed in October 2014. The committee has seven members approved by the Town Council and provides input on recreation programs offered through the Recreation Department. The committee meets on a monthly basis

Fiscal, resource and timeline impacts

Revenue from September 2014 through March 2015 increased 10% over the same period in 2013-2014. Revenue is projected to cover operational costs for the Department in FY 2014-2015.

Alternative actions

None

Environmental review (if applicable)

None

Attachments

None