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CHILDREN'S FAIRYLAND: A 2016 WHITE PAPER

Children's Fairyland creates good, local jobs, attracts visitors to Oakland with its family-friendly offerings and unique brand, and has a more comprehensive outreach program to underserved Oakland kids than any other City attraction.

- \$1.6 million: employee salaries and benefits paid at living wage standard
- Our payroll ranges from 25 permanent positions to 50 in the summer; nearly 50% of employees are Oakland residents
- \$651,000 : spent on local/regional purchases of food, supplies, & maintenance
- 210,000+ annual visitors
- \$266,940: money annually generated in Lakeside Park parking fees for Oakland Parks and Rec Dept. (it is estimated that over half of the park's visitors are Fairyland patrons)
- \$105,720: value for Oakland schools and agencies in free admission and chartered bus transportation (\$55,610 in additional value to groups outside Oakland, including Richmond and Hayward)
- 7,541: Number of individual, low-income Oakland residents given free or subsidized (half price) admission (5,561 admitted from outside Oakland)
- \$102,033 – value of free family memberships, providing unlimited access for 119 low income Oakland families
- \$5,880: value of summer camp scholarships (25 kids)
- \$2,940: value of admission passes donated to Oakland schools and non-profits for their fundraisers.

Recognition, Members and Social Media

- Local love for Fairyland in 2016:
 - Oakland Chamber of Commerce's Heart of Oakland Award, recognizing the park for its "contribution to Oakland's persistent spirit."
 - Oakland Magazine: Best Place to Take the Kids
 - Local POV's Best Theme Parks in the Bay Area

- We have 4000 family members, over 17,000 Facebook Followers, over 3600 Twitter followers, and over 1000 following us on Instagram, which we just started

- **Community Partnerships and Initiatives**

- The Legacy Fund of the Superbowl 50 Host Committee awarded us their Playmaker Grant, which underwrote the cost of 100 Fairyland annual memberships to underserved Oakland families, and hosted a Family Literacy Celebration at the park for 500 of these families. Celebrity readers included Wyclef Jean, Justin Tuck and Kristi Yamaguchi.
- First annual Festival of Children's Book Authors and Illustrators, *Turn the Page!* April 23, 2016; in partnership with Laurel Books and OPL; 26 local authors and illustrators participated, 2,000 attendees
- Fairyland premiered Theatre for the Very Young – First ever dedicated theatre for the very young on the west coast, in partnership with Bay Area Children's Theatre. A glowing review in the San Francisco Chronicle said "During the immersive show, which is centered on the water cycle, children clang pipes with mallets, describe the shapes of clouds and set rubber ducks afloat in water. Each part of the show has nuggets for different age groups: Six-month-olds might connect to an opportunity to explore object permanence, while 4-year-olds are absorbing the educational content about, say, evaporation."
- Hosted Oakland's first- ever children's naturalization ceremony August 1, 2016 in partnership with US Citizenship and Immigration Services; to be an annual event
- Science and Math FAIRyland, August 18, 2016 in partnership with East Bay Economic Development Alliance to introduce STEM to very young children; participants included Clorox, Bayer, Port of Oakland, Children's Hospital Oakland, etc.
- Head Start Day April 13, 2016 for 1,894 Head Start children and their families; in partnership with City of Oakland Head Start

And of course, this is all in addition to our ongoing programs: with CASA that brings together foster kids who've experienced trauma with our gentle animals, our weekly Toddler Storytime, our annual T-K day for Oakland transitional kindergartners, our Science Alive! Program aligned with Next Generation Science Standards that we took to 35 underserved Oakland classrooms (representing about 800 children), and our Drawn Together event which features over 30 local artists in a community-building opportunity. Going forward, our board has committed itself to

exploring more ways Fairyland's therapeutic environment can be used to counter trauma and increase resiliency of Oakland's kids and families.

- **Discrepancy in City support of city-owned and non-profit operated family destinations**

Fairyland currently receives \$53,500 per year in the two-year City budget, and \$83,000 per year as stated in our Operating Agreement = \$136,500 per year total.

The Zoo, Chabot Space and Science Center and the Oakland Museum each received \$660,000 in fiscal year 2015/2016 from Measure C, from which Fairyland was excluded. This funding has increased dramatically over the last two years, and will only escalate, with airbnb fees now included, and new hotels being built.

In the last calendar year, the parking kiosk at Lakeside Park collected \$266,940 in revenues, which are given to Oakland Park and Recreation Department. We estimate that at least half of this revenue is generated by Children's Fairyland patrons.

Rationale for additional City funds as an equity adjustment:

- Fairyland is a treasured Oakland asset that helps dispel our dangerous image
- Increasingly, outside producers are using Lakeside Park for marathons, boat races, film shoots and other large events. Fairyland's attendance on these days takes a significant "hit" on these City-sanctioned occasions, negatively affecting our bottom line.
- Our current budget makes it difficult to maintain and restore the City's 67 year-old outdoor facility, while retaining our affordability and expanding our outreach programs
- Increased funding for facilities maintenance and restoration will result in increased revenue via admissions and family memberships:
 - Typical favorable Yelp review: "what's so good about "Children's Fairyland" -- -- is that the very young can totally get their minds blown wide open ... That said, it would be nice if the park took some of their net profits and used funds to repair and refurbish some of the parts that are old and beat up."
- Fairyland raises contributed revenue, a large portion of which is required to maintain the facilities and affordable admission fees. Additional City support would free these charitable dollars to provide greater access for children, such as significantly more free family memberships