



CITY OF SANTA BARBARA

PARKS AND RECREATION COMMISSION REPORT

AGENDA DATE: December 15, 2010

TO: Parks and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Annual Contributions Report – Fiscal Year 2010

RECOMMENDATION: That the Commission receive a report on the donations and grants received by the Parks and Recreation Department during Fiscal Year (FY) 2010.

DISCUSSION:

Each year, during the development of the operating and capital program budgets as well as throughout the fiscal year, the Parks and Recreation Department identifies potential sources of outside funds and other contributions. Categorized as cash donations, grants, non-cash donations, and volunteer services, these contributions are often critical to the success of a number of creeks capital projects, park improvement projects, and recreation programs.

- Cash Donations – funds received in cash or by check; sometimes they are for specific purposes, or can be in general for programs/projects.
- Grants – grants awarded for projects/programs.
- Non-Cash Donations – in-kind services such as donations of supplies, equipment or work performed.
- Volunteer Value - hours worked by volunteers for programs, park sites, in offices, special projects, and others. Volunteer value is calculated at \$12/hour.

The following discussion highlights a number of the grants, cash donations, and non-cash donations for the Creeks, Parks and Recreation Divisions. The sources and types of contributions are unique for each division. The tables on pages 3 and 4 provide comparative analyses for each category and for the last four fiscal years.

Creeks Division

The Creeks Division's efforts to secure outside funds are focused on large state and federal grants that support the design and construction of capital projects. In FY 2010, the Creeks Division applied for a total of \$7,428,485 in grant funding from federal agencies such as the National Oceanic Atmospheric Administration and state agencies such as the California Department of Fish and Game and the State Water Resources

Control Board. Of this amount, the Creeks Division was awarded \$4,115,585. The Creeks Division was particularly successful with its grant applications to the Water Board for funding under the Federal American Recovery and Reinvestment Act (ARRA). The Division received a total of \$3,441,585 for two projects: the Upper Las Positas Creek Restoration (at the SB Golf Club) and the Citywide Storm Drain Screen Project. As shown in Table 2 on page 3, in FY 2010, 98.5% of the outside funding received by the Creeks Division was from grant awards.

Parks Division

In FY 2010, contributions for the Parks Division totaled \$793,464. This amount includes \$725,754 in outside funding. Funding from outside sources support projects at Parma Park, the Douglas Family Preserve, Shoreline Park, Eastside Neighborhood Park, Ortega Park, and Cabrillo Ball Field. Some of the larger sources of funding included a National Emergency Grant from the Federal Department of Labor (\$186,190), Santa Barbara County Coastal Resource Enhancement Fund (\$40,000), the Parma Park Trust (\$132,877) and the Community Development Block Grant Program (\$323,687). In FY 2010, grants represented \$717,954 or 90.5% of the contributions for the Parks Division.

Non-cash donations and volunteer hours represented 8.5% of the contributions for FY 2010. Santa Barbara Beautiful provided the primary non-cash donation of \$19,400 for 323 street trees planted by Forestry staff in FY 2010. There were over 4,000 park volunteer hours in 14 parks with a value of \$48,210 (\$12/hour). The 1,686 volunteer hours at the A.C. Postel Rose Garden and the 416 volunteer hours at Alice Keck Park Memorial Garden are particularly noteworthy.

Recreation Division

In FY 2010, the Recreation Division received \$237,657 in outside funding from both grants and cash donations. Larger grants included \$43,000 for the Youth Apprentice Program, \$25,170 for the repairs to the Oak Park Wading Pool, and \$60,000 in CDBG funds for the Franklin Teen Center, and heating, ventilating, and air conditioning (HVAC) improvements at the Westside Center and Davis Center. A number of recreation programs such as the Fun on the Run Mobile Recreation Program and Healthy Options for Teens also received funding. Cash donations of \$50,503, included Target Corporation's sponsorship of the Concerts in the Parks, and the PARC foundation's fundraising for youth camp scholarships.

In FY 2010, non-cash donations and volunteers represented 67% of the total contributions to the Recreation Division. Non-Cash donations included an estimate from Rincon Broadcasting of \$125,000 for promotion of the Concerts in the Parks. The Recreation Division logs many volunteer hours with just over 27,000 in FY 2010. Although volunteer hours are spread throughout many programs, of the total, 14,400 hours are logged by Senior Citizen Program Volunteers.

Table 1. Fiscal Year 2010 Contributions by Division

Division	Creeks	Parks	Recreation	FY 2010 Total
Cash	\$0	\$7,800	\$50,503	\$58,303
Grants	\$4,115,585	\$717,954	\$187,154	\$5,020,693
Subtotal	\$4,115,585	\$725,754	\$237,657	\$5,078,996
Non-Cash	\$52,448	\$19,500	\$200,385	\$272,333
Volunteers	\$11,112	\$48,210	\$332,568	\$391,890
Subtotal	\$63,560	\$67,710	\$532,953	\$664,223
Grand Total	\$4,179,145	\$793,464	\$770,610	\$5,743,219

Table 2. Fiscal Year 2010 Contributions by Division as a Percent of Total Contributions

Division	Creeks	Parks	Recreation	FY 2010 Total
Cash	0%	1%	6.6%	1%
Grants	98.5%	90.5%	24.3%	87.5%
Subtotal	98.5%	91.5%	30.8	88.5%
Non-Cash	1.3%	2.5%	26%	4.7%
Volunteers	0.2%	6%	43.2%	6.8%
Subtotal	1.5%	8.5%	69.2%	11.5%
Grand Total	100%	100%	100%	100%

Table 3. Contribution History by Division – Previous Four Fiscal Years

Division	FY 2007	FY 2008	FY 2009	FY 2010
Creeks	\$355,000	\$3,878	\$1,343,374	\$4,179,145
Parks	\$205,358	\$143,446	\$295,039	\$793,464
Recreation	\$547,607	\$717,186	\$665,490	\$770,610
Total	\$1,107,965	\$864,510	\$2,303,903	\$5,743,219

Table 4. Contribution History by Category – Previous Four Fiscal Years

Category	FY 2007	FY 2008	FY 2009	FY 2010
Cash Donations	\$20,026	\$31,945	\$34,117	\$58,303
Grants	\$537,873	\$228,229	\$1,558,692	\$5,020,693
Non-Cash Donations	\$203,583	\$191,458	\$212,098	\$272,333
Volunteer Value*	\$346,483	\$412,878	\$498,996	\$391,890
Total	\$1,107,965	\$864,510	\$2,303,903	\$5,743,219

*Volunteer hours valued at \$9.00 per hour in FY 2007 versus \$12.00 per hour in FY 2009.

Summary

Overall, in FY 2010, the Department experienced significant success with outside funding and other contributions. In comparison to FY 2009, contributions increased by \$3,439,316 or 149% in FY 2010. This increase was largely due to an increase in grant awards for all three Divisions.

ATTACHMENT: FY 2010 Awarded Grants

PREPARED BY: Jill Zachary, Assistant Parks and Recreation Director

APPROVED BY: Nancy L. Rapp, Parks & Recreation Director