



**CITY OF SANTA BARBARA**  
**PARKS AND RECREATION COMMISSION REPORT**

**AGENDA DATE:** November 16, 2011

**TO:** Parks and Recreation Commission

**FROM:** Administration Division, Parks and Recreation Department

**SUBJECT:** Annual Contributions Report – Fiscal Year 2011

**RECOMMENDATION:** That the Commission receive a report on the donations and grants received by the Parks and Recreation Department during Fiscal Year 2011.

**DISCUSSION:**

Each year, during the development of the operating and capital program budgets as well as throughout the Fiscal Year (FY), 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 2011, the Creeks Division applied for a total of \$10,987,790 in grant funding from federal agencies such as the National Oceanic Atmospheric Administration and Army Corps of

Engineers 206 Program, 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 \$1,000,290 from the California Department of Fish and Game for the Mission Creek Fish Passage CalTrans Channel project. Three grant applications are still pending and could be awarded in FY 2012. As shown in Table 2 on page 3, in FY 2011, 93.8% of the outside funding received by the Creeks Division was from grant awards.

### Parks Division

In FY 2011, contributions for the Parks Division totaled \$290,077. This amount includes \$249,475 in outside funding. Funding from outside sources supported projects at Ortega Park, the Oak Park restroom, Escondido Park, Rattlesnake Trail, and the Westside Community Center. Sources of funding included grants from the California Department of Parks and Recreation (\$100,325), Community Development Block Grant Program (\$107,000), and The Land Trust for Santa Barbara County (\$22,150). A cash donation from Santa Barbara Beautiful (\$20,000) supports the Forestry Section's Small Tree Care Program. In FY 2011, grants and cash donations represented \$229,475 or 86.1%, of the contributions for the Parks Division.

Non-cash donations and volunteer hours represented 16.9% of the contributions for FY 2011. There were over 3,300 park volunteer hours in 14 parks with a value of \$40,402 (\$12/hour). The 1,630 volunteer hours at the A.C. Postel Rose Garden and the 428 volunteer hours at Alice Keck Park Memorial Garden are particularly noteworthy. In addition, Santa Barbara Beautiful purchased trees for planting in City parkways at a value of \$10,000.

### Recreation Division

In FY 2011, the Recreation Division received \$103,986 in outside funding from both grants (\$22,046) and cash donations (\$81,940). Grants included \$9,000 from the Orfaea Foundation for the Youth Arts Alliance, \$8,000 from the Wood Claeysens Foundation for the Children's Fiesta Parade, and \$2,500 from the Sunrise Rotary Club. A number of other recreation programs such as the Healthy Options for Teens also received funding. Cash donations included \$6,740 from concert goers at the Summer Concerts in the Parks, over \$23,000 for the Youth Art Alliance, \$9,825 for the Culinary Arts Program, and \$8,569 for Youth Council programs, among others. Target Corporation also provided \$10,000 to sponsor the Concerts in the Parks.

In FY 2011, non-cash donations and volunteers represented 83.1% 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 (it should be noted that the value of the donation is determined by Rincon Broadcasting). Seniors and youth provided the most significant contribution to the 23,000 recreation volunteer hours in FY 2011.

In addition to the volunteer hours listed below, the Administration and Golf Division Advisory Boards and Commissions cumulatively logged 286 volunteer hours with a value of \$3,432.

Table 1. Fiscal Year 2011 Contributions by Division

<b>Division</b>	<b>Creeks</b>	<b>Parks</b>	<b>Recreation</b>	<b>FY 2011 Total</b>
Cash	\$0	\$20,000	\$81,940	\$101,940
Grants	\$1,000,290	\$229,475	\$22,046	\$1,251,811
<b>Subtotal</b>	<b>\$1,000,290</b>	<b>\$249,475</b>	<b>\$103,986</b>	<b>\$1,353,751</b>
Non-Cash	\$51,048	\$10,000	\$233,793	\$294,841
Volunteers	\$14,946	\$40,602	\$277,014	\$332,562
<b>Subtotal</b>	<b>\$65,994</b>	<b>\$50,602</b>	<b>\$510,807</b>	<b>\$627,403</b>
<b>Grand Total</b>	<b>\$1,066,284</b>	<b>\$300,077</b>	<b>\$614,793</b>	<b>\$1,981,154</b>

Table 2. Fiscal Year 2011 Contributions by Division as a Percent of Total Contributions

<b>Division</b>	<b>Creeks</b>	<b>Parks</b>	<b>Recreation</b>	<b>FY 2011 Total</b>
Cash	0%	6.6%	13.3%	5.2%
Grants	93.8%	76.5%	3.6%	63.5%
<b>Subtotal</b>	<b>93.8%</b>	<b>83.1%</b>	<b>16.9%</b>	<b>68.7%</b>
Non-Cash	4.8%	3.4%	38%	14.5%
Volunteers	1.4%	13.5%	45.1%	16.8%
<b>Subtotal</b>	<b>6.2%</b>	<b>16.9%</b>	<b>83.1%</b>	<b>31.3%</b>
<b>Grand Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

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

<b>Division</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Creeks	\$3,878	\$1,343,374	\$4,179,145	\$1,066,284
Parks	\$143,446	\$295,039	\$793,464	\$300,077
Recreation	\$717,186	\$665,490	\$770,610	\$614,793

<b>Total</b>	<b>\$864,510</b>	<b>\$2,303,903</b>	<b>\$5,743,219</b>	<b>\$1,981,154</b>
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Table 4. Contribution History by Category – Previous Four Fiscal Years

<b>Category</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Cash Donations	\$31,945	\$34,117	\$58,303	\$101,940
Grants	\$228,229	\$1,558,692	\$5,020,693	\$1,251,811
Non-Cash Donations	\$191,458	\$212,098	\$272,333	\$294,841
Volunteer Value	\$412,878	\$498,996	\$391,890	\$332,562
<b>Total</b>	<b>\$864,510</b>	<b>\$2,303,903</b>	<b>\$5,743,219</b>	<b>\$1,981,154</b>

Summary

Overall, in FY 2011, the Department was successful in obtaining outside funding and other contributions. In comparison to FY 2010, contributions decreased by \$3,762,065 or 65% in FY 2011. In FY 2010, grant contributions were higher than previous years due to the Creeks Division's successful acquisition of America Recovery and Reinvestment Act (ARRA) funds, also known as the federal stimulus funds.

**ATTACHMENT:** FY 2011 Awarded Grants

**PREPARED BY:** Karla Megill, Executive Assistant

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