



CITY OF SANTA BARBARA
PARKS AND RECREATION COMMISSION REPORT

AGENDA DATE: December 17, 2014

TO: Parks and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Annual Contributions Report – Fiscal Year – 2014

RECOMMENDATION: That the Commission receive a report on the donations and grants received by the Parks and Recreation Department during Fiscal Year (FY) 2014.

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 creeks capital projects, park improvement projects, and recreation programs.

- Cash donations are funds received in cash or by check. Sometimes they are for specific purposes, while others are general support.
- Grants are awarded for projects/programs.
- Non-cash donations are in-kind services such as donations of supplies, equipment, or work performed.
- Volunteer value includes hours worked by volunteers for programs, park sites, office support, special projects, and others. Volunteer value is calculated at \$12/hour.

The following discussion highlights a number of the FY 2014 grants, cash donations, and non-cash donations for the Administration, 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 five fiscal years. More detailed information is included in Attachments 1 and 2.

Administration Division

Volunteer hours represented 100% of the contributions received by the Administration Division in FY 2014.

Creeks Division

In FY 2014, contributions received by the Creeks Division totaled \$78,749. This amount includes 14% in outside funding. The Creeks Division received \$10,000 in grant funds from the California Department of Fish and Wildlife for trees along Mission Creek at the Caltrans Channel.

Non-cash donations represented 73% and volunteer hours 13% of the contributions for FY 2014. There were 841 volunteer hours valued at \$10,092.

In comparison, contributions received by the Creeks Division in FY 2013 totaled \$2,321,817.28. Of that amount, \$2,264,299 was grant funds; \$47,174 non-cash donations; and \$10,344 was the (value of 862) volunteer hours.

Parks Division

In FY 2014, contributions received by the Parks Division totaled \$149,447. This amount includes 69% in outside funding. Funding from outside sources supported projects at Parma, Bohnett, Shoreline, and Mackenzie Parks, Street Tree maintenance, and the A.C. Postel Memorial Rose Garden. Grants consisted of \$76,037 from the Parma Park Trust; \$5,000 from the Elizabeth Firth Wade Endowment Fund; \$1,000 from the Rotary Club of Santa Barbara; and \$500 from the Parks and Recreation Community (PARC) Foundation from Sheila Lodge. Macy's provided a cash donation of \$500.

Non-cash donations and volunteer hours represented 31% of the contributions for FY 2014. There were 2,955 park volunteer hours in 14 parks with a value of \$35,460 (\$12/hour).

In comparison, contributions received by the Parks Division in FY 2013 totaled \$134,728. Of that amount, \$83,529 was grant funds; \$5,000 cash donations; \$19,240 non-cash donations; and \$31,959 was the (value of 2,663) volunteer hours.

Recreation Division

In FY 2014, the Recreation Division received \$147,144 in outside funding from both grants (\$48,925) and cash donations (\$98,219). Grants included \$37,000 from the Woods-Claeyssens Foundation to support the Summer Fun Drop-in Program; \$3,500 from the Santa Barbara County Arts Commission for the Santa Barbara Arts Alliance; \$7,500 from the Orfalea Foundation for Healthy Behaviors; and a \$925 Youth Making a Change grant from the Fund for Santa Barbara. In FY 2014, non-cash donations and volunteers represented 75.3% of the total contributions to the Recreation Division.

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In comparison, contributions received by the Recreation Division in FY 2013 totaled \$648,009. Of that amount, \$146,454 was grant funds; \$73,084 cash donations; \$113,117 non-cash donations; and \$315,354 was the (value of 26,280) volunteer hours.

Golf Division

In addition to the volunteer hours listed below, the Golf Division's Golf Advisory Committee logged approximately 117 volunteer hours valued at \$1,404 in FY 2014

In FY 2013, the Golf Advisory committee logged 88 hours valued at \$1,200.

Table 1. Fiscal Year 2014 Contributions by Division

Division	Admin	Creeks	Parks	Recreation	FY 2014 Total
Cash	\$0	\$1,002	\$22,000	\$98,219	\$121,221
Grants	\$0	\$10,000	\$81,037	\$48,925	\$139,962
Subtotal	\$0	\$11,002	\$103,037	\$147,144	\$261,183
Non-Cash	\$0	\$57,654.69	\$10,950	\$173,999	\$242,604
Volunteers	\$1,644	\$10,092	\$35,460	\$274,032	\$321,228
Subtotal	\$1,644	\$67,747	\$46,410	\$448,031	\$563,832
Grand Total	\$1,644	\$78,749	\$149,447	\$595,175	\$825,015

Table 2. Fiscal Year 2014 Contributions by Division as a Percent of Total Contributions

Division	Admin	Creeks	Parks	Recreation	FY 2014 Total
Cash	0%	1%	14.7%	16.5%	15%
Grants	0%	13%	54.2%	8.2%	17.0%
Subtotal	0%	14%	68.9%	24.7%	31.7%
Non-Cash	0%	73%	7.3%	29.2%	29.4%
Volunteers	100%	13%	23.7%	46.0%	38.9%
Subtotal	100%	86%	31.1%	75.3%	68.3%
Grand Total	100%	100%	100%	100%	100%

Table 3. Contribution History by Category – Previous Five Fiscal Years

Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Cash Donations	\$58,303	\$101,940	\$70,693	\$78,084	\$121,221
Grants	\$5,020,693	\$1,251,811	\$2,974,824	\$2,489,282	\$139,962
Non-Cash Donations	\$272,333	\$294,841	\$127,888	\$179,531	\$242,604
Volunteer Value	\$391,890	\$332,562	\$303,948	\$367,194	\$321,228
Total	\$5,743,219	\$1,981,154	\$3,477,353	\$3,114,091	\$825,015

Summary

Overall in FY 2014, the Department was successful in obtaining outside funding and other contributions. In comparison to FY 2013, however, contributions decreased by \$2,289,076 or 73.5% in FY 2014.

ATTACHMENTS: 1. FY 2014 Awarded Grants
 2. FY 2014 Parks & Recreation Department Significant Donations

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