



CITY OF SANTA BARBARA
PARK AND RECREATION COMMISSION REPORT

AGENDA DATE: November 14, 2007
TO: Park and Recreation Commission
FROM: Business Services, Parks and Recreation Department
SUBJECT: FY 2007 Parks and Recreation Department Participation Report

RECOMMENDATION: That the Commission hear a report on program activity and rental participation in the Parks and Recreation Department during FY 2007.

DISCUSSION:

In FY 2007, staff began a reporting system to depict the annual participation in department activities and programs and facility rentals. Staff determined that a department-wide report would be beneficial to staff and management to ascertain the success of department programs and to assist in various decisions, such as budget expenditure and revenue planning.

FY 2007 is the first year of the report and the intent is to continue this report each fiscal year in order to track participation trends and perform comparative analyses, in order to provide accurate data for reporting to City management, Commissions and Boards and the City Council. The FY 08 report will be expanded to include participation in Creeks program activities as well.

In addition to the annual fiscal year report, the data is also collected by quarter, beginning in July. This will assist in the analysis of seasonal programming and facility use.

FY 2007 PARTICIPATION DATA:

The following is an overall view of participation in three areas:

Annual Participation in Department Programs	
Activities (Fee/No Fee) Registrations	243,395
Facility Rental Attendees	519,111
Totals:	762,506

Annual Scholarships	
Number	628
Value	\$84,357

Facility Rentals	
# of Bookings	58,119
# of Rental Hours	52,893

Other categories staff are tracking are:

Registrations – All Programs	
# of Registrations – Fee	73,459 (30%)
# of Registrations – No Fee	169,936 (70%)
Total:	243,395

Registrations – Youth Programs	
# of Registrations – Youth - Fee	16,394 (17.4%)
# of Registrations – Youth - No Fee	77,788 (82.6%)
Total:	94,182

The number of adults participating in activities in FY 2007 was 149,114. Of the total registrations in activities (243,395), youth are 39% and adults are 61%.

SUMMARY:

Staff are looking forward to utilizing this data to assist in program planning. With 3 years of data, trend analysis will be useful during budget preparation. Each year in the future, staff will bring forward this report to the Commission.

SUBMITTED BY: Nancy Woods, Parks and Recreation Business Manager

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