



CITY OF SANTA BARBARA

PARK & RECREATION COMMISSION REPORT

AGENDA DATE: December 3, 2009

TO: Park and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Recreation Division- Preparing for FY 2011 Budget Challenges

RECOMMENDATION: That the Commission receives an overview of the Recreation Division prioritizing services and solutions for FY 2011 budget challenges.

DISCUSSION:

In preparation for the Commission's discussion of Department services and budget reductions for Fiscal Year (FY) 2011, staff has prepared background materials that outline the programs and facilities of the Recreation Division, staff organization, cost recovery, sponsorship opportunities, and preliminary options for budget reductions. These materials are listed as attachments below.

In addition to reviewing these materials at the work session and discussing the Commission's recreation program priorities, staff will present a range of options for achieving budget reductions in FY2011.

ATTACHMENTS:

1. Recreation Division Organization Chart
2. Budget Strategy to Meet FY11 Reduction
3. Co-Sponsorships and Facility Agreements 2009
4. Cost Recovery for Recreation Services
5. Cost Recovery for Recreation Facility Rentals
6. Sample Cost Recovery Policy- City of Napa
7. Parks and Recreation Options for Corporate Sponsorship
8. Park and Facility Rental list

PREPARED BY: Judith Cook McCaffrey, Recreation Programs Manager

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