



**Parks  
& Recreation**  
*Enriching People's Lives*

# Park and Recreation Commission Budget Work Session – Recreation October 20, 2010



# Recreation Statistics

126,831 youth and adults served

12,634 facility rental bookings

27,717 volunteer hours (13.5 FTE)

15 indoor facilities, 2 pools, 2 wading pools, 22 tennis courts, 1 skate park, and 7 City sports fields

Increased cost recovery 42% in FY09, 47% in FY10, 52% in FY11.

# Recreation Division

- Adopted FY11 Budget
- \$5.43M Expenditures
- \$2.82M revenue
  - 49% program fees
  - 51% facility rentals
- 52% cost recovery

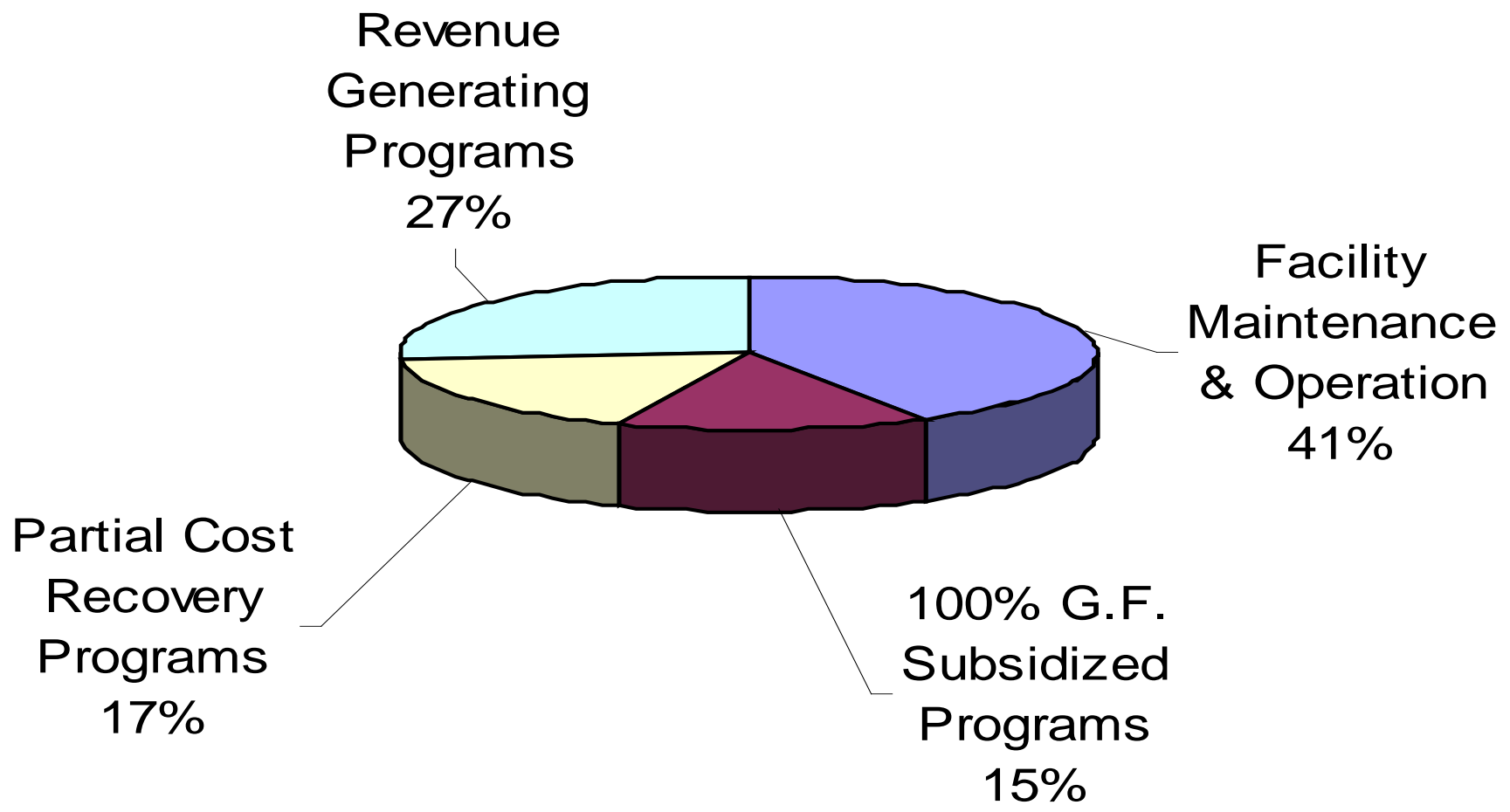
# Recreation Cost Recovery

FY07 Adopted	39%	Actual	43%
FY08 Adopted	42%	Actual	43%
FY09 Adopted	42%	Actual	46.3%
FY10 Adopted	50%	Actual	47.5%
FY11 Adopted	52%		

# FY11 Cost Recovery by Recreation Program

<b>Program</b>	<b>Expenditure</b>	<b>Revenue</b>	<b>Cost Recovery</b>
Rec Admin	\$476,287	\$13,000	2%
Facilities	\$354,519	\$376,610	106%
Cultural Arts	\$420,422	\$552,939	131%
Youth Activities	\$733,831	\$149,000	20%
Active Adults	\$653,938	\$240,988	37%
Aquatics	\$1,042,852	\$763,199	73%
Sports	\$495,345	\$236,260	48%
Tennis	\$258,175	\$106,799	41%
NOS	\$989,941	\$388,001	39%
<b>Division Total</b>	<b>\$5,425,310</b>	<b>\$2,826,796</b>	<b>52%</b>

# General Fund Recreation Division Expenditures FY10





# Program Pricing Considerations

- Community need
- Community importance
- Demographics of target audience
- Availability or uniqueness of activity in the community
- Competition for participants (i.e., other summer camps)
- Priced to maximize participation

# Fees & Charges FY11

- 382 Program and Facility fees
- Competitively priced
- Most fees unchanged (286)
  - 74 fees increased 1-10%
  - 6 fees increased >10%
  - 6 fees decreased
- New Fees:
  - 10 new fees



# 100% General Fund Subsidy

- Ortega Park Recreation Swim, Wading Pools
- Summer Fun Drop-in program
- Elementary after school sport leagues
- Inclusion program
- Teen Leadership programs
- Lifeguard Academy
- Children's Fiesta Parade
- Program scholarships

# Fee Based – Partial Subsidy

- Water Safety Classes
- Recreation Swim at Los Baños
- Youth swim lessons
- Little Hoopsters, T-ball, Girls softball
- Senior fitness program
- Tennis Permits
- Co-sponsored organizations- SB Swim Club, Lawn Bowls, Pony League, PAL, Tennis Patrons
- RAP, AOK, and Jr. High after school programs

# Fee Based – 100% Direct Cost Recovery Plus

- Contract classes
- Swing and Ballroom dance
- Lap Swim
- Private Tennis Lessons
- Adult Tennis Mix and Match
- Junior Lifeguard Program
- Summer camps and sport clinics
- SBSD/ City Soccer Field Reservation Program
- Adult volleyball, soccer and Frisbee leagues



# Co-Sponsorships

## Background and Purpose

- It is the City's policy to encourage and assist local groups in the development of recreation programs
- City provides use of facilities and vehicles in exchange
- Review of agreements completed in FY10 with a number of goals in mind
  - Standardization of agreements
  - Increase financial return back to Dept. to cover costs

## FY11

- 11 co-sponsorships
- 5 facility agreements

# Fund Development

- Identified need for fund development- grants, sponsorship, donations.
- Successful model for other parks and recreation departments across the country.
- Restructured Recreation Division in FY10; 50% of staff position dedicated to task.
- PARC Foundation provides non-profit status.
- Fund Development Plan Developed in FY10
- Sponsorship Program/ Policy Developed FY10

# PARKS & RECREATION

## *Status of Fund Development Efforts*

<b>CATEGORY</b>	<b>FY10 Goal</b>	<b>FY10 Actual</b>	<b>FY11 Goal</b>
<b>Grants</b>	<b>\$75,000</b>	<b>\$55,083</b>	<b>\$100,000</b>
<b>Sponsorships</b>	<b>\$75,000</b>	<b>\$20,000</b>	<b>\$100,000</b>
<b>Donations</b>	<b>\$10,000</b>	<b>\$9,123</b>	<b>\$35,000</b>
<b>Fundraising Event</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$15,000</b>
	<b>\$160,000</b>	<b>\$90,706</b>	<b>\$250,000</b>

**In-kind Sponsorship totaled \$151,124 including new sponsors-  
Hotel Mar Monte (\$2,500), Typecraft \$1,000), Daily Sound (\$2,500)**