



CITY OF SANTA BARBARA
PARKS & RECREATION COMMISSION REPORT

AGENDA DATE: January 25, 2012
TO: Parks and Recreation Commission
FROM: Recreation Division, Parks and Recreation Department
SUBJECT: Report on Carrillo Recreation Center Programs and Rentals

RECOMMENDATION: That the Commission receive a report on activities at the Carrillo Recreation Center.

DISCUSSION:

The Carrillo Recreation Center's 5.2 million dollar Redevelopment Agency funded renovation was wrapped up in August 2011 when exterior improvements were completed. During the 18-month building construction period, classes were displaced to alternate facilities including the Carrillo St. Gym, Louise Lowry Davis Center, and MacKenzie Park Adult Building. With the facility's re-opening, staff has worked with new instructors and rental clients to maximize use of this community center with an emphasis to begin new fitness programs and other offerings with the New Year.

Several new classes were introduced this year including Body Combat, a noon FlowFitness class, an early Saturday morning bootcamp, Tai Chi, Quigong, and a new Yoga program. Also, the popular Zumba program, which began in fall, has expanded to six days a week to accommodate its growing size. The first meeting of new January classes was offered free of charge and marketed with the attached flyer, a large poster at the facility, through instructor contacts, and with an online marketing campaign. Currently, 21 instructors offer a total of 75 classes a week at the Carrillo Recreation Center serving approximately 550 students. During Calendar year 2010, when classes were displaced during construction, \$57,000 was earned from contract class registrations. Calendar year 2011 was impacted by construction in the first quarter, but course registration revenue was increased to over \$122,000.

Due to continued declines in attendance, the format of the twice monthly Saturday Night public dances was reviewed by staff to determine possible changes. Staff identified two new contractors who are willing to partner with the Department to restructure and continue the program in a once-a-month dance format that will be introduced in March 2012. Additional marketing on this program will be included in the Department's spring and summer program information.

During calendar year 2011, over \$90,000 in rental revenue was earned, an improvement of \$30,000 over the best rental revenue year on record. Calendar year 2012 already has

over \$100,000 of rental reservations on the books. Approximately two thirds of this increased revenue has been realized from two new rental groups: a church that rents multiple rooms every Sunday morning, and a company that auctions homes every other Wednesday morning. The attached chart shows a nine-year history of rental performance at the Carrillo Recreation Center. Four private and one non-profit major event rentals have taken place since the facility re-opened, which have brought in \$14,500 in revenue, and staff is fielding phone calls daily for future event rentals.

Staff is excited about the new user groups and classes, and is working very hard to continue the expansion of services at the Carrillo Recreation Center in order to create a premier fitness, dance, and event facility for the community.

ATTACHMENTS: 1. Fitness and Dance Classes at Carrillo Recreation Center Flyer
2. Nine-Year History of Rental Performance at Carrillo Recreation Center

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