



CITY OF SANTA BARBARA
PARKS AND RECREATION COMMISSION REPORT

AGENDA DATE: October 24, 2012

TO: Parks and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Annual Contributions Report – Fiscal Year 2012

RECOMMENDATION: That the Commission receive a report on the donations and grants received by the Parks and Recreation Department during Fiscal Year 2012.

DISCUSSION:

Each year, during the development of the operating and capital program budgets, as well as throughout the Fiscal Year (FY), 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 a number of creeks capital projects, park improvement projects, and recreation programs.

- Cash Donations – funds received in cash or by check; sometimes they are for specific purposes, or can be in general for programs/projects.
- Grants – grants awarded for projects/programs.
- Non-Cash Donations – in-kind services such as donations of supplies, equipment or work performed.
- Volunteer Value - hours worked by volunteers for programs, park sites, in offices, special projects, and others. Volunteer value is calculated at \$12/hour.

The following discussion highlights a number of the 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 four fiscal years.

Administration Division

The Administration Division garnered \$291,092 in grant funding this year. In FY 2012, 99.3% of outside funding received was from grant awards. The California Coastal Conservancy granted \$200,000 towards the Mesa Lane Stairs Project. The California Department of Forestry and Fire Protection (CAL FIRE) provided \$71,092 from the Urban

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Forestry Grant Program for the Development of a Santa Barbara Urban Forest Management Plan. And, \$10,000 was received from the County of Santa Barbara and the Los Padres National Forest Service, for a total of \$20,000 in support of the Front Country Trails Program.

Creeks Division

The Creeks Division's efforts to secure outside funds are focused on large state and federal grants that support the design and construction of capital projects. During FY 2012, the Creeks Division applied for a total of \$6,000,000 in grant funding from federal agencies such as the Army Corps of Engineers 206 Program, and state agencies such as the California Department of Fish and Game, the State Water Resources Control Board, and the California Wildlife Conservation Board. Of this amount, the Creeks Division was awarded a total of \$2,510,000 (\$1,735,000 from the California Department of Fish and Game, and \$775,000 from the California Wildlife Conservation Board) for the Mission Creek Fish Passage project. As shown in Table 2 on page 3, in FY 2012, 98% of the outside funding received by the Creeks Division was from grant awards.

Non-cash donations and volunteer hours represented only 2% of the contributions for FY 2012. There were 850 volunteer hours valued at \$10,200 which consisted of beach clean-ups with volunteers from Americorps, the Urban Creeks Council, Channelkeeper, SBBC Student Groups, and Nature Camp participants. Significant non-cash donations included nonprofit match for advertisements from Rincon (\$22,554), Cox Media (\$15,825), the Daily Sound (\$1,830), and the Independent (\$585).

Parks Division

In FY 2012, contributions received by the Parks Division totaled \$234,103. This amount includes 77.7% in outside funding. Funding from outside sources supported projects at Cabrillo Ballfield, Parma Park, Mission Historic Park (Aqueduct Wall), and the City's Urban Forest. Sources of funding included grants from the Community Development Block Grant Program (\$75,000), the Parma Park Trust (\$74,859), and the Pearl Chase Society (\$5,000). A cash donation from Santa Barbara Beautiful (\$20,000) supports the Forestry Section's Small Tree Care Program with an additional \$500 donation for trees at East Beach Park. In FY 2012, grants and cash donations represented \$181,827 or 77.7%, of the contributions for the Parks Division.

Non-cash donations and volunteer hours represented 22.3% of the contributions for FY 2012. There were 3,837 park volunteer hours in 14 parks with a value of \$46,044 (\$12/hour). The 1,677 volunteer hours at the A.C. Postel Rose Garden and the 876 volunteer hours at Alice Keck Park Memorial Gardens, which included work at the Butterfly Garden (289 hours) and the Mormon Helping Hands Volunteer Workday (324) are particularly noteworthy. In addition, Santa Barbara Beautiful purchased trees for planting in City parkways at a value of \$6,232.

Recreation Division

In FY 2012, the Recreation Division received \$62,598 in outside funding from both grants (\$18,873) and cash donations (\$43,725). Grants included \$5,000 from the Santa Barbara Foundation and \$3,000 from the Santa Barbara County Arts Commission for the Santa Barbara Arts Alliance; \$5,000 from the Towbes Foundation for Concerts in the Park; \$2,500 from the Sunrise Rotary Club for the West Beach Wading Pool, and \$1,000 from the Santa Barbara North Rotary Club for the Franklin Drop-in Center. The Westside Culinary Arts Program also received funding.

Cash donations included \$8,000 from the Wood Claeysens Foundation for the Children’s Fiesta Parade; \$5,000 from the East Beach Grill for the Junior Lifeguard Program; \$4,535 in support of the Youth Leadership Banquet; and \$9,670 from concert goers and \$600 from Matilija Water to support the Summer Concerts in the Parks. Target Corporation also provided \$10,000 to sponsor the Concerts in the Parks. A total of \$1,639 was provided by agencies such as the Kiwanis Club (\$500), The Santa Barbara Police Association (\$400), and the Santa Barbara Firefighters Association (\$400), and various individuals to support such events as the Adapted Thanksgiving Luncheon, the RAP Giving Tree, and the Eggstravaganza.

In FY 2012, non-cash donations and volunteers represented 83.9% of the total contributions to the Recreation Division. Non-cash donations included \$64,828 in food donations to support Neighborhood and Outreach Services’ Food Distribution Programs; \$6,382 in supplies and equipment for Los Baños Pool; and, Marborg sponsorship of ice cream for the Children’s Fiesta Parade in the amount of \$1,200. Active Adults (Seniors) and Neighborhood and Outreach Services provided the most significant contribution to the 20,481 recreation volunteer hours in FY 2012.

In addition to the volunteer hours listed below, the Golf Division’s Golf Advisory Committee logged 88 volunteer hours valued at \$1,056.

Table 1. Fiscal Year 2012 Contributions by Division

Division	Admin	Creeks	Parks	Recreation	FY 2012 Total
Cash	\$0	\$0	\$26,968	\$43,725	\$70,693
Grants	\$291,092	\$2,510,000	\$154,859	\$18,873	\$2,974,824
Subtotal	\$291,092	\$2,510,000	\$181,827	\$62,598	\$3,045,517
Non-Cash	\$0	\$40,838.69	\$6,232	\$80,817	\$127,888
Volunteers	\$1,932	\$10,200	\$46,044	\$245,772	\$303,948
Subtotal	\$1,932	\$51,039	\$52,276	\$326,589	\$431,836
Grand	\$293,024	\$2,561,039	\$234,103	\$389,187	\$3,477,353

Total					
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Table 2. Fiscal Year 2012 Contributions by Division as a Percent of Total Contributions

Division	Admin	Creeks	Parks	Recreation	FY 2012 Total
Cash	0%	0%	11.5%	11.2%	2%
Grants	99.3%	98.0%	66.1%	4.8%	85.5%
Subtotal	99.3%	98.0%	77.7%	16.1%	87.6%
Non-Cash	0%	1.6%	2.7%	20.8%	3.7%
Volunteers	0.7%	0.4%	19.7%	63.2%	8.7%
Subtotal	0.7%	2.0%	22.3%	83.9%	12.4%
Grand Total	100%	100%	100%	100%	100%

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

Category	FY 2009	FY 2010	FY 2011	FY 2012
Cash				
Donations	\$34,117	\$58,303	\$101,940	\$70,693
Grants	\$1,558,692	\$5,020,693	\$1,251,811	\$2,974,824
Non-Cash				
Donations	\$212,098	\$272,333	\$294,841	\$127,888
Volunteer Value	\$498,996	\$391,890	\$332,562	\$303,948
Total	\$2,303,903	\$5,743,219	\$1,981,154	\$3,477,353

Summary

Overall in FY 2012, the Department was successful in obtaining outside funding and other contributions. In comparison to FY 2011, contributions increased by \$1,496,199 or 76% in FY 2012, largely due to the Creeks Division's successful acquisition of California Department of Fish and Game grant funds, and, in part to the Administration Division's success in obtaining grant funding from the California Coastal Conservancy and California Department of Forestry and Fire Protection (CAL FIRE).

ATTACHMENT: FY 2012 Awarded Grants

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