



CITY OF SANTA BARBARA

PARKS AND RECREATION COMMISSION REPORT

AGENDA DATE: November 20, 2013

TO: Parks and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Annual Contributions Report – Fiscal Year 2013

RECOMMENDATION: That the Commission receive a report on the donations and grants received by the Parks and Recreation Department during Fiscal Year 2013.

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

Volunteer hours represented 100% of the contributions received by the Administration Division in FY 2013.

Creeks Division

In FY 2013, contributions received by the Creeks Division totaled \$2,321,817.28. This amount includes 97.5% in outside funding. The Creeks Division received \$2,264,299 in grant funds, including \$1,889,299 from the Prop 84 Storm Water Grant Program for installing permeable pavers at Stevens Park, Oak Park, and the Westside Neighborhood Center; and \$300,000 from the State Coastal Conservancy and \$75,000 from the Santa Barbara Foundation (\$50,000 from the Hollis Norris Adobe Fund and \$25,000 from the Walter & Holly Thomson Fund) for the Mission Creek Fish Passage Project at the Lower Caltrans Channel.

Non-cash donations represented 2% and volunteer hours 0.5% of the contributions for FY 2013. There were 862 volunteer hours valued at \$10,344 which consisted of beach clean-ups with volunteers from the Urban Creeks Council, Channelkeeper, Nature Camp participants, and various other community groups. Significant non-cash donations included nonprofit match for advertisements from Rincon Broadcasting (\$18,386), Cox Media (\$15,379), KMPR/Univision (\$10,225), and the Santa Barbara Independent (\$904).

Parks Division

In FY 2013, contributions received by the Parks Division totaled \$82,029. This amount includes 61.6% in outside funding. Funding from outside sources supported projects at Parma Park and Bohnett Park. Sources of funding included grants from the Parma Park Trust (\$73,529), United Way (\$1,500), the La Cumbre Junior High Foundation (\$1,500), and the Rotary Club of Santa Barbara (\$500). A cash donation consisted of \$5,000 from the Elizabeth Firth Wade Endowment Fund for the A.C. Postel Memorial Rose Garden.

Non-cash donations and volunteer hours represented 38.4% of the contributions for FY 2013. There were 2,663 park volunteer hours in 14 parks with a value of \$31,959 (\$12/hour). The 1,404 volunteer hours at the A.C. Postel Memorial Rose Garden; 396 volunteer hours at Alice Keck Park Memorial Gardens, which included work at the Butterfly Garden (104 hours); and the 336 volunteer hours combined, at Bohnett Park (236) and La Mesa Park (100), during the 2013 United Way Day of Caring, are particularly noteworthy. In addition, Santa Barbara Beautiful purchased trees for planting in City parkways at a value of \$11,250.

Recreation Division

In FY 2013, the Recreation Division received \$219,538 in outside funding from both grants (\$146,454) and cash donations (\$73,084). Grants included \$48,354 in CDBG funding for projects such as the Westside Center Exterior Improvements (\$21,154); Westside Neighborhood Center ADA Restrooms and Tenant Space Design (\$12,200);

Job Apprentice Program (\$10,000); and the Santa Barbara Arts Alliance (\$5,000). A total of \$48,500 was granted by the Orfalea Foundation for the Family Health and Nutrition program (\$41,000) and the Santa Barbara Teen Coalition (\$7,500). A \$4,500 Thrive/Just Communities Grant was received for Family Outreach and Resources. The Woods-Claeyssens Foundation provided \$37,000 to support the Summer Fun Drop-in Program; with \$5,000 received from the Towbes Foundation for Concerts in the Park; and \$2,100 from the Santa Barbara County Arts Commission for the Santa Barbara Arts Alliance.

Cash donations included \$17,500 for the Health and Family Fitness Fair from various donors; \$13,000 from the Wood-Claeyssens Foundation for sponsorship of the West Beach Wading Pool and \$8,500 from that Foundation for the Children’s Fiesta Parade; \$5,000 from the East Beach Grill for the Junior Lifeguard Program; \$9,924 from concert goers; and \$1,000 from Solar City to support the Summer Concerts in the Parks. The Santa Ynez Band of Chumash Indians also provided \$5,000 to sponsor the Concerts in the Parks. Friends of Los Baños donated \$1,360 to provide free swim lessons during summer programming. The Parks and Recreation Community (PARC) Foundation raised \$8,000 dollars this year in support of Department programs.

In FY 2013, non-cash donations and volunteers represented 66.1% of the total contributions to the Recreation Division. Significant non-cash donations included \$43,225 in free lunches in support of the Summer Fun Program; \$39,656 in food donations to support Neighborhood and Outreach Services’ Food Distribution Programs; \$14,125 in advertising for the Concerts in the Park; Marborg sponsorship of ice cream for the Children’s Fiesta Parade in the amount of \$1,200. Youth Activities (13,149) and Neighborhood and Outreach Services (5,291) provided the most significant contribution to the 26,280 recreation volunteer hours in FY 2013.

In addition to the volunteer hours listed below, the Golf Division’s Golf Advisory Committee logged 88 volunteer hours valued at \$1,200.

Table 1. Fiscal Year 2013 Contributions by Division

Division	Admin	Creeks	Parks	Recreation	FY 2013 Total
Cash	\$0	\$0	\$5,000	\$73,084	\$78,084
Grants	\$0	\$2,264,299	\$77,029	\$146,454	\$2,487,782
Subtotal	\$0	\$2,264,299	\$82,029	\$219,538	\$2,565,866
Non-Cash	\$0	\$47,174.28	\$19,240	\$113,117	\$179,531
Volunteers	\$9,537	\$10,344	\$31,959	\$315,354	\$367,194
Subtotal	\$9,537	\$57,518	\$51,199	\$428,471	\$546,725
Grand Total	\$9,537	\$2,321,817	\$133,228	\$648,009	\$3,112,591

Table 2. Fiscal Year 2013 Contributions by Division as a Percent of Total Contributions

Division	Admin	Creeks	Parks	Recreation	FY 2013 Total
Cash	0%	0%	3.8%	11.3%	3%
Grants	0%	98%	57.8%	22.6%	79.9%
Subtotal	0%	98%	61.6%	33.9%	82.4%
Non-Cash	0%	2%	14.4%	17.5%	5.8%
Volunteers	100%	0%	24.0%	48.7%	11.8%
Subtotal	100%	2%	38.4%	66.1%	17.6%
Grand Total	100%	100%	100%	100%	100%

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Volunteers	100%	0%	24.0%	48.7%	11.8%
Subtotal	100%	2%	38.4%	66.1%	17.6%
Grand Total	100%	100%	100%	100%	100%

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

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Cash Donations	\$34,117	\$58,303	\$101,940	\$70,693	\$78,084
Grants	\$1,558,692	\$5,020,693	\$1,251,811	\$2,974,824	\$2,487,782
Non-Cash Donations	\$212,098	\$272,333	\$294,841	\$127,888	\$179,531
Volunteer Value	\$498,996	\$391,890	\$332,562	\$303,948	\$367,194
Total	\$2,303,903	\$5,743,219	\$1,981,154	\$3,477,353	\$3,112,591

Summary

Overall in FY 2013, the Department was successful in obtaining outside funding and other contributions. In comparison to FY 2012, however, contributions decreased by \$364,762 or 10.5% in FY 2013.

ATTACHMENT: FY 2013 Awarded Grants

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