



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 12, 2015

TO: Mayor and Councilmembers

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Parks And Recreation Fiscal Year 2015 Budget Adjustments Related To New Revenue, Grants And Donations

RECOMMENDATION: That Council:

- A. Increase estimated revenues and appropriations by \$33,500 in the Parks and Recreation Fiscal Year 2015 General Fund budget to reflect increased program revenues and expense;
- B. Accept a contribution from the Parks and Recreation Community (PARC) Foundation in the amount of \$100,340 for Parks and Recreation programs, including Summer Fun Drop-in Recreation, Children's Fiesta Parade, and the Culinary Partnership Program; and
- C. Increase revenues and appropriations in the Fiscal Year 2015 Parks and Recreation Miscellaneous Grants Fund for Youth Activities Program by \$45,500 and the Miscellaneous Grants Fund for Neighborhood and Outreach Services by \$54,840.

DISCUSSION:

Parks and Recreation is projecting a total of \$33,500 in increased revenues and expense in the Department's Fiscal Year 2015 General Fund budget in three programs.

1. Youth Activities - \$27,000. Camps and classes have seen participation continue to increase due to popularity, and are exceeding budgeted revenue. These revenue-generating activities are delivered by third party providers who receive a fixed percentage of revenue; therefore, revenue and expense appropriations need to be increased accordingly.
2. Active Adults - \$5,000. Revenue from fees paid by Arts and Crafts Show artisans for marketing of the show are collected and held in a special City deposit account. To support current year marketing and promotions, revenue and expense appropriations need to be increased in the Active Adults budget to accommodate the transfer of revenue from the City deposit account.

3. Grounds and Facilities Maintenance - \$1,500. A memorandum of understanding (MOU) between the Parks and Recreation and Public Works Departments related to the use of City parkland for the Alameda Park well construction and operation was completed on March 20, 2015. Effective January 1, 2015, Water Resources will compensate the Parks Division \$3,000 on an annual basis for the use of park land for the purposes of operating the well. The annual payment complies with the requirements outlined by the findings made by the Parks and Recreation Commission on September 24, 2014, pursuant to City Charter section 520 for the Alameda Park Well Relocation Project. For Fiscal Year 2015, the total new revenue to the Parks Division is \$1,500; therefore, revenue and expense appropriations need to be increased accordingly. This revenue and expense will be included in budgets going forward.

PARC Foundation Contribution

The Parks and Recreation Department will receive contributions from the Parks and Recreation Community (PARC) Foundation totaling \$100,340 for three Parks and Recreation programs. These funds need to be received, and revenue and expense appropriations need to be increased accordingly to support designated programs.

1. Youth Activities, Miscellaneous Grants Fund - \$45,500. The Summer Fun Program was awarded \$37,000 from a Wood-Claeyssens Foundation grant to expand the free summer drop in program to serve 200 additional youth over an additional eight days. Also, the Department was awarded \$8,500 from the Wood-Claeyssens Foundation in support of the Children's Fiesta Parade, which is coordinated by Youth Activities.
2. Neighborhood and Outreach Services (NOS), Miscellaneous Grants Fund - \$54,840. NOS was awarded a \$75,000 grant from the Santa Barbara Foundation for a culinary pathway partnership with Santa Barbara Unified School District and the Santa Barbara City College Culinary Program. The program will serve up to 24 local youths from alternative high school programs (16-21yrs old). At this time, \$54,840 of the grant funds needs to be received and appropriated to the NOS Miscellaneous Fund. Funds will provide five SBCC full scholarships and up to 300 hours of employment for enrolled students at local hotels and restaurants and for the purchase of kitchen supplies, that will remain at the Westside Neighborhood Center at the end of the program.

The Parks and Recreation Department values the relationship it has with the PARC Foundation and the role it plays with securing grants and donations to support department programs and services.

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