

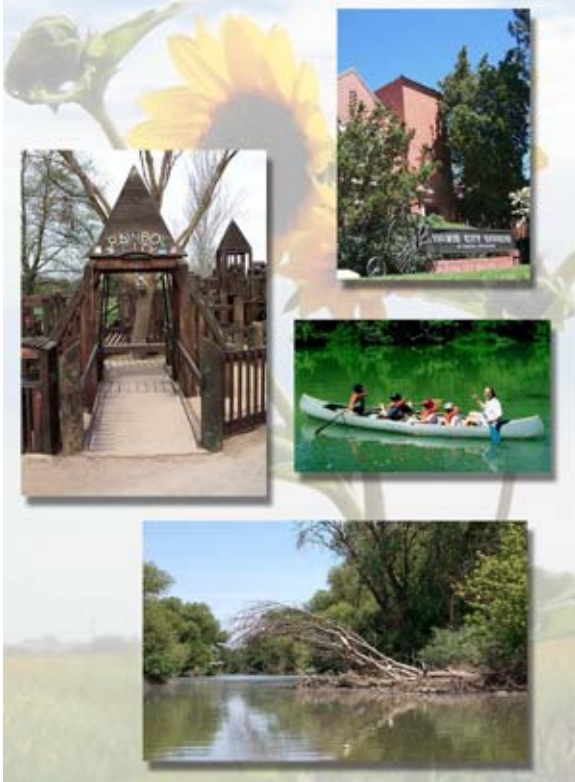
**PARKS &  
COMMUNITY  
SERVICES  
DEPARTMENT**

**STATEMENT OF PURPOSE**

The purpose of the Parks and Community Services Department is to provide services to achieve sustained improvement in community health, well being and the quality of life for the residents of Davis.

- Plan, Organize, Coordinate, and Evaluate a Diverse Array of Environmental and Social Services and Provide Educational and Recreational Activities
- Maintain Clean and Attractive Facilities and Provide General Services within the City Structure
- Oversee Property Acquisition and Management, Including Fee Titles, Easements, Leases and Franchises
- Acquire Grant Funds for All City Departments to Assist with Improvement in Services and to Decrease the Strain on Limited Resources.

**Parks &  
Community  
Services  
Department**



**EXECUTIVE MANAGEMENT – DIVISION 41**

The goal of the Executive Management division is to assure cost-effective and accountable operations of the Parks & Community Services Department through management of the department's budget, coordination and communication of policies, procedures and best practices, maintenance of appropriate records, and timely communication with the public, council, commissions and staff. The division is also responsible for the planning and development of parks and facilities and the acquisition and management of property, including fee titles, easements, leases and franchises.

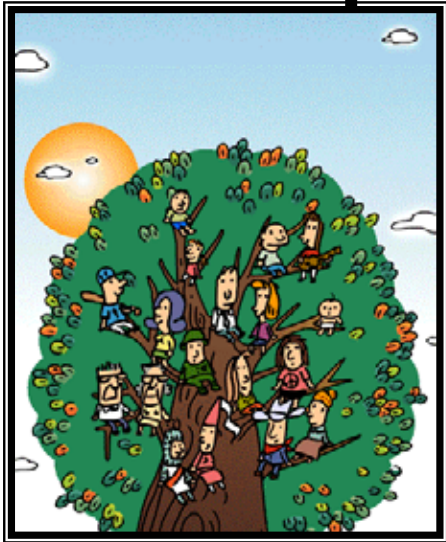
- Department Administration
- Policy & Procedures Analysis and Implementation
- Budget Implementation and Monitoring
- Personnel Policy Implementation and Monitoring
- Property Acquisition and Management
- 5-Year Capital Improvement Projects Update
- Park & Facility Planning & Development
- Support & Assistance to the City Council & City Manager



**NEIGHBORHOOD & COMMUNITY SERVICES – DIVISION 42**

The goal of this division is to encourage expansive participation in the planning, implementation and evaluation of city policies and programs. Outreach to the community is provided by media services such as televised council meetings, website creation and maintenance and neighborhood meetings. Other services include education on environmental planning policies such as electric vehicles and trip reduction. This division is also responsible for the management of the Varsity and Veterans’ Theatres and the acquisition of grant funds for all city departments.

- Neighborhood Services
- Public Education
- Grants Coordination & Administration
- Performing Arts Support Services
- Government Cable Programming



**SOCIAL SERVICES – DIVISION 43**

The goal of the Social Services division is to improve the quality of life of Davis’ seniors, low-income, and disabled residents through a wide array of programs and services. Programs and services include recreational, social and information and referral services for seniors, countywide childcare subsidies, countywide childcare resource development and referral, transit services for residents with special needs, and conflict resolution for individuals and organizations provided through mediation services. In addition, this division is responsible for the administrative adjudication program for the hearing and disposition of contested cases involving violations of the California Vehicle Code relating to vehicle parking and impoundment. In 1996, this division began coordination of fair housing services throughout Yolo County.

- Senior Citizens’ Services
- Administrative Hearings
- Senior Citizens’ Commission
- Social Services Commission
- Childcare Services
- Community Transit
- Community Mediation
- Fair Housing program



**PARKS AND OPEN SPACE MANAGEMENT – DIVISION 44**

The goal of the Parks & Open Space Management division is to maintain and manage community and neighborhood parks, street trees, landscapes, streetscapes, greenbelts, athletic field facilities and open space acreage. The division strives to provide the public with safe, accessible and aesthetic recreational facilities and open space areas within the limited economic resources available.

- Open Space Management
- Tree Maintenance
- Landscape Maintenance Contracts
- Recreation & Park Commission
- Landscape & Irrigation Maintenance
- Volunteer Adopt-a-Park
- Open Space Commission
- Park & Field Maintenance
- Tree Commission
- Graffiti Management

### **PUBLIC FACILITIES MAINTENANCE – DIVISION 45**

The goal of this division is to manage maintenance of 21 public buildings (96,068 sq. ft.), four swimming complexes with multi-use pools, and 20 buildings (12,102 sq. ft.) located within park facilities. The division performs a wide range of building and equipment repairs, emergency facility calls, preventive maintenance, and building alterations. The division also manages the work of private vendors who provide specialized maintenance and construction services. Custodial services are provided to ensure a safe and clean environment for users.



- Building & Equipment Maintenance
- Facility Rehabilitation & Planning
- Pool Management & Maintenance
- Contract Maintenance
- Equipment & Systems Replacement

### **CITY ADMINISTRATIVE FACILITIES MAINTENANCE – DIVISION 46**

The goal of the division is to maintain and manage 38 city facilities: buildings, offices and public safety stations utilized by city departments. The maintenance division performs a wide range of building and equipment repairs, emergency facility calls, preventive maintenance, and building alterations requested by user departments. The division also manages the work of private vendors who provide specialized maintenance and construction services. Custodial services are provided to departments to ensure a safe and clean environment.



- Building & Equipment Maintenance
- Equipment & Systems Replacement
- Facility Rehabilitation & Planning
- Contract Maintenance

### **RECREATION – DIVISION 47**

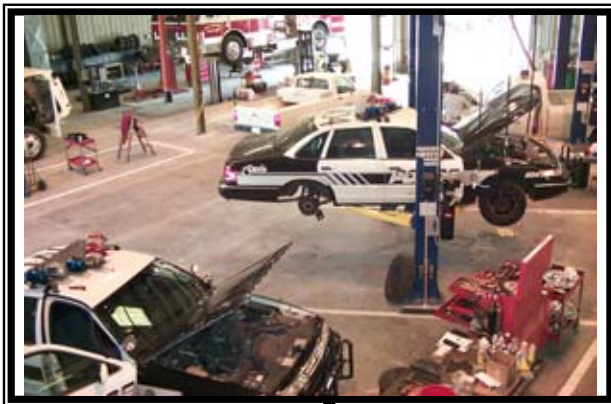
The goal of the recreation division is to provide a wide variety of recreational opportunities to all Davis residents. Provide direction and programming operation of aquatic facilities including lessons, lap swim and emergency services (lifeguard, water rescue and first aid). Coordinate services with a variety of co-sponsored groups (AYSO, softball and Little League). Operate all athletic facilities. Maintain education programs and classes including gymnastics, arts and crafts, and dance classes. Plan and manage special events such as the Nutcracker, Rainbow Summer, Summer Quest and Fourth of July. Manage and operate the teen center programs and provide inclusive recreational opportunities. Coordinate city facility rentals.



- Recreation & Education Opportunities – Youth
- Recreation & Education Opportunities – Adult
- Facility Use Coordination and Operation
- Parks & Facilities Planning & Development
- Recreation & Park Commission

### GENERAL SERVICES – DIVISION 49

The goal of the General Services division is to provide efficient and cost effective services to all city departments to assist them in providing city services. Fleet Services is responsible for the management and maintenance of the city's centralized vehicle and equipment fleet. The city's fuel facility provides refueling for city-owned vehicles and equipment 24 hours per day, seven days per week. Stores Services provides centralized purchasing, receiving and storage of selected materials and supplies used by all city departments. Mail services provides duplicating and postal services to all city departments and courier services among city hall and outlying city facilities.



- Vehicle and Equipment Purchasing  
Specification Development & Bid Evaluation
- Surplus Vehicle Disposal
- Fleet Vehicle Inspection, Maintenance & Repair
- Annual Vehicle Useful Life and Replacement Cost Evaluation
- City Vehicle Policy Management
- Fuel Facility Services
- Stores Services Purchasing, Receiving, Storage
- Courier Services
- Duplicating and Postal Services

### COMMUNITY DEVELOPMENT BLOCK GRANT – DIVISION 92

The goal of the Community Development Block Grant program is to provide public services through local non-profit groups, improve access for disabled residents to all public facilities, improve economic development, provide affordable housing, and coordinate fair housing and fair employment programs. Community Development Block Grant funds are awarded annually through the Department of Housing and Urban Development. The funds provide a safety net for low-income residents, maximize independence among disabled residents, and strengthen neighborhoods and families.

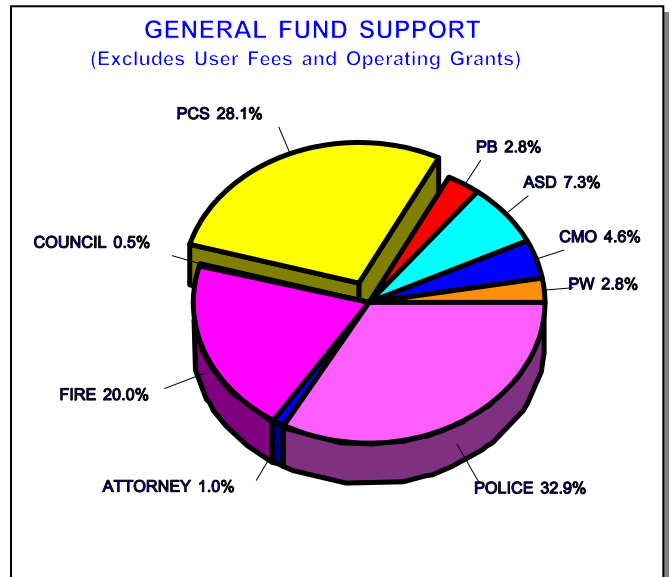
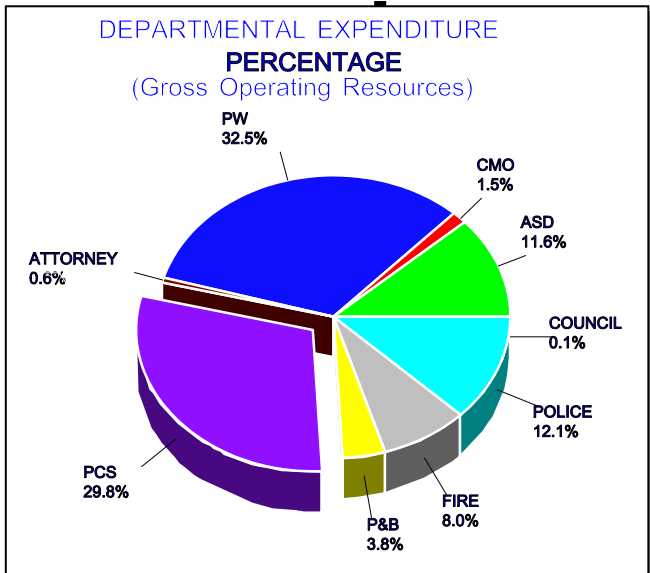


- Affordable Housing
- Architectural Barriers
- Economic Development
- Support of Non-Profit Public Services
- Accessibility to Public Facilities

Parks & Community Services  
Department

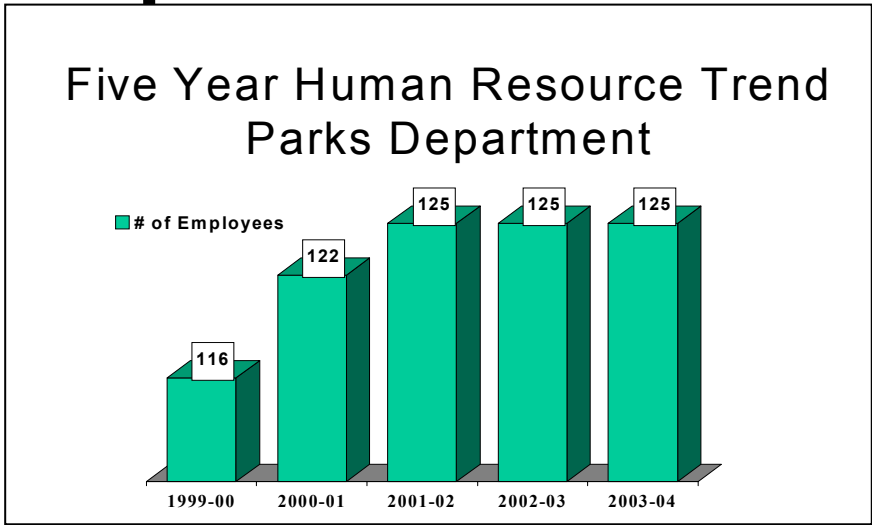
<u>Source of Funds</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
General Fund Support	5,285,313	6,844,754	6,408,798	7,030,690
Capital Project Funds	1,992	0	0	0
Child Care Funds	5,582,339	6,334,182	7,121,690	7,127,172
Construction Tax	294,030	122,402	122,402	122,100
Development Impact Fees	24,194	0	0	0
Enterprise Funds	294,940	443,297	417,871	362,974
Fees & Charges	1,790,984	1,716,640	1,767,165	1,717,069
Grants/Designated Revenue	64,078	70,231	70,231	70,231
Internal Service Funds	4,062,182	4,572,869	4,303,853	4,253,834
Park Maintenance Tax	1,310,005	1,300,000	1,305,000	1,325,273
Public Safety Srv Fee/Tax	47,078	0	0	0
Special Revenue Funds	2,151,741	2,317,547	2,289,322	2,317,679
<b>Total Revenues</b>	<b>20,908,876</b>	<b>23,721,922</b>	<b>23,806,332</b>	<b>24,327,022</b>

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	1,259,672	1,349,425	1,156,783	749,630
Operating Expenditures	12,318,952	13,882,132	14,473,389	14,430,458
Salaries and Benefits	7,330,252	8,490,365	8,176,160	9,146,934
<b>Total Expenditures</b>	<b>20,908,876</b>	<b>23,721,922</b>	<b>23,806,332</b>	<b>24,327,022</b>





<b>PARKS AND COMMUNITY SERVICES</b>												
<p><b>Administration</b></p> <p>Administrative Aide 1.0 Administrative Analyst 1.0 Assistant to the Director 1.0 Parks &amp; Comm Svcs Director 1.0</p> <p><b>Comm/Neighborhood Svcs.</b></p> <p>Administrative Analyst II 1.0 Comm Svcs Pgm. Coordinator .5 Comm Svcs Theatre Tech. 1.0 Comm Svcs Video Technician .5 Community Partnership Coord 1.0 Grants &amp; Evaluation Coord 1.0 Media Services Specialist 1.0 Social Services Admin. 1.0</p> <p><b>Social Services</b></p> <p>Child Care Program Assistant 1.0 Child Care Referral Coordinator 1.0 Child Care Supervisor 2.0 Community Svcs Prgm Coord. .75 Community Svcs Supervisor 1.0 Eligibility Worker I 3.0 Eligibility Worker II 5.0 Financial Assistant I 1.0 Financial Assistant II 2.0 Financial Associate 1.0 Financial Supervisor 1.0 Lead Eligibility Worker 4.0 Mediation/Dispute Retln Officer 1.0 Paratransit Coordinator 1.0 Paratransit Supervisor 1.0 Paratransit Vehicle Operator 1.0 Program Aide .5 Program Assistant 2.0 Senior Child Care Supervisor 1.0 Senior Office Assistant 2.0</p>	<p><b>Parks and Open Space</b></p> <p>Environmental Resource Spec 1.0 Environmental Resource Supv. 1.0 Open Space Res. Planner 1.0 Park Maint Crew Supervisor 5.0 Park Maintenance Worker I 4.5 Park Maintenance Worker II 11.0 Parks Supervisor 1.0 Prks &amp; Open Space Admin. 1.0 Senior Parks Supervisor 2.0 Small Tree Specialist 1.0 Sports Field Maint Specialist 1.0 Tree Maint Crew Supervisor 1.0 Tree Trimmer II 2.0 Volunteer Coordinator 1.0</p> <p><b>Recreation</b></p> <p>Comm Svcs Prog Coord 3.25 Community Svcs Supv. 4.0 Community Svcs Adminis 1.0 Community Svcs Superint 1.0 Office Assistant II 3.0 Senior Office Assistant 1.0</p>	<p><b>Public Facilities Maint</b></p> <p>Building Maint Crew Supv 1.0 Building Maint Worker II 1.0 Custodian I 1.0 Custodian II 2.25 Facilities Superintendent 1.0 Pool Maintenance Crew Supv 1.0 Pool Maintenance Worker I 1.0 Pool Maintenance Worker II 2.0</p> <p><b>City Admin. Facil. Maint.</b></p> <p>Building Maint Worker I 1.0 Building Maint Worker II 2.0 Custodial Crew Supervisor 1.0 Custodian II 4.0</p> <p><b>Fleet/General Services</b></p> <p>Administrative Analyst II 1.0 Equip Maint. Crew Supv. 1.0 Equipment Mechanic II 3.0 General Svcs Administrator 1.0 Office Assistant II 1.0 Program Aide-Courier 1.0 Stock Clerk 1.0 Storekeeper 1.0 Support Services Tech 1.0</p>										
<table style="margin-left: auto;"> <tr> <td><b>FULL TIME EQUIVALENT (FTE)</b></td> <td></td> </tr> <tr> <td>Regular Full Time</td> <td>111.00</td> </tr> <tr> <td>Regular Part Time</td> <td>8.25</td> </tr> <tr> <td>Temporary Part Time</td> <td>69.57</td> </tr> <tr> <td><b>TOTAL FTE's</b></td> <td><b>188.82</b></td> </tr> </table>			<b>FULL TIME EQUIVALENT (FTE)</b>		Regular Full Time	111.00	Regular Part Time	8.25	Temporary Part Time	69.57	<b>TOTAL FTE's</b>	<b>188.82</b>
<b>FULL TIME EQUIVALENT (FTE)</b>												
Regular Full Time	111.00											
Regular Part Time	8.25											
Temporary Part Time	69.57											
<b>TOTAL FTE's</b>	<b>188.82</b>											



## EXECUTIVE MANAGEMENT - DIVISION 41

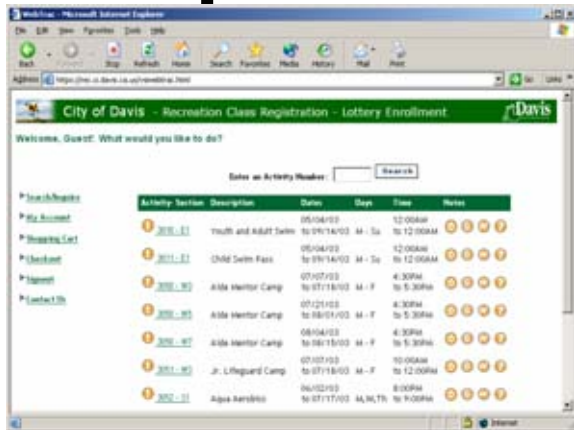
### Major Accomplishments FY 2002-03

- Completed communications analysis project to improve department communication and customer service.
- Completed city-wide review of mail room, copier and printing systems.
- Completed community needs assessment of cable and telecommunications.
- Began negotiation of community cable/telecom franchise with AT&T Comcast.
- Initiated improvements to departmental communication, including weekly Council action summaries.
- Recruited Assistant to the Director and trained new staff in budgeting and administrative procedures.
- Continued development of property management transactions involving Historic City Hall, Pence Gallery, Boy Scout Cabin, South Davis Library site, Varsity Theatre, Explorit, Davis Friends of the Library and Davis Cemetery District, Carousel and city golf course.
- Continued development of the fixed asset replacement plan
- Selected a Consultant to perform a department wide operational and organizational review of the Parks & Community Services Department.
- Continued development of departmental emergency operations procedures.
- Implemented online registration system for recreation classes and programs.
- Worked on agreement with Davis Cemetery District to use a portion of cemetery land for an off leash dog area.
- Implemented the reporting standards for GASB-34.

### Plans / Goals for FY 2003-04

- Complete departmental review and begin implementation of recommendations.
- Complete cable television franchise renewal process.
- Complete the fixed asset replacement plan.
- Complete revision of the departmental emergency operations procedures.
- Begin review of department operation policies and procedures.
- Provide opportunities for individuals to complete program evaluations on-line.

Parks & Community Services Department



We anticipate 50% of households enrolling in our recreation classes to register through our online registration system. The city made online registration available to the public for summer 2003 programs. This is the first web-based registration program for the city.



A community needs assessment for cable and telecommunication in Davis highlighted the need for an upgrade of the Davis cable system. Staff will schedule the upgrade as part of the cable franchise negotiations.

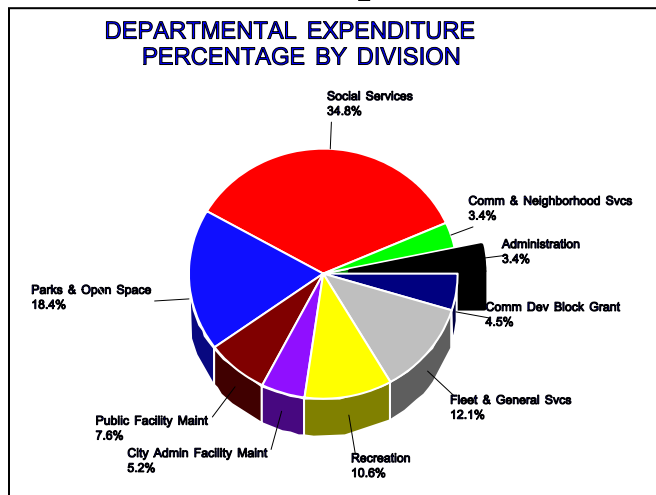


A department wide review is being conducted to assure that the Parks and Community Services Department will be organized to adapt to changing needs within the city and uses resources as effectively as possible to maintain existing programs and meet increasing demands for service.

**No. 41**

<u>Source of Funds</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
General Fund Support	290,741	585,207	536,037	524,593
Capital Project Funds	1,992	0	0	0
Fees & Charges	56,483	46,362	13,262	10,000
Special Revenue Funds	290,104	298,110	284,247	299,507
<b>Total Revenues</b>	<b>639,320</b>	<b>929,679</b>	<b>833,546</b>	<b>834,100</b>

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	4,956	0	0	0
Operating Expenditures	427,369	628,492	554,184	513,714
Salaries and Benefits	206,995	301,187	279,362	320,386
<b>Total Expenditures</b>	<b>639,320</b>	<b>929,679</b>	<b>833,546</b>	<b>834,100</b>



**SUMMARY OF MAJOR  
BUDGET CHANGES**

The final payment was made to purchase the municipal golf course.

## NEIGHBORHOOD & COMMUNITY SERVICES - DIVISION 42

### Major Accomplishments FY 2002-03

- Continued to support the revitalization of the Davis Manor Shopping Center (City Council Goal).
- Assisted in the creation of two new neighborhood associations.
- Provided support to the Alternative Fuels Vehicle Task Force and ADA Facilities Priority Committee.
- Completed the Alternative Fuel Vehicle Task Force Recommendations on Alternative Transportation and Air Quality Policy.
- Accomplished a variety of cooperative projects between the city of Davis and Davis Joint Unified School District, including construction of the shared fields at Walnut Park.
- Transferred Promotional functions to City Manager's Office, while retaining Theatre Management within the department
- Staffed and advised 267 performance days at the Varsity Theatre and 189 performance days at the Veterans Memorial Theatre, while also adding new theatre operating procedures and training procedures for technical and service staff.
- Completed research and analysis related to use and potential improvements to the Varsity Theatre, making recommendations to Council about ownership and methods to increase revenue.
- Produced programming over 800 hours of original government programming, fully programming Government Channel 7 most weeks during the year.
- Integrated new grant staff into the department, increasing the number and scope of grant proposals. Pending proposals will increase city revenue for transit, alternative fuels, parks and public safety.
- Completed the project financing of Walnut Terrace affordable housing project.

### Plans / Goals for FY 2003-04

- Complete applications and contracts for funding for the Tremont Green and Safe Harbor affordable housing projects, yielding 36 new affordable units in Davis.
- Begin construction of Veterans Theatre stage expansion.
- Improve computer presentation equipment in Community Chambers.
- Assist in the development of two new neighborhood associations.
- Provide training/leadership classes for neighborhood association representatives.
- Develop an efficient facility joint-use scheduling process with the school district.
- Complete analysis and implement recommendations related to the Hunt Boyer, Pumphouse and Varsity Theatre.
- Continue development of the 59-unit Wildhorse Moore Village Project.
- Complete at least 15 new grant applications and implement the citywide grant policies and procedures.
- Improve efficiency of presentations in Community Chambers through enhanced equipment and staff training.
- Implement the recommendations of the department wide organizational and operational review.

## How We Measure Up



Staff supported the Davis Manor Neighborhood Association's efforts to make improvements to the local shopping center and neighborhood.



The Community Chambers serves as the studio for over 800 hours of original programming, including meetings, workshops and forums. It is the premiere auditorium studio space in the city and is used by government, educational and community groups. It will be improved in 2003-2004 through equipment and technology upgrades.

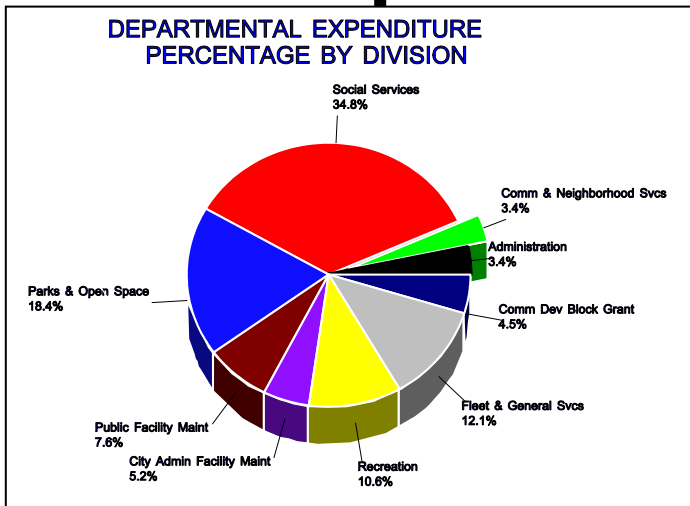


Citywide grant programs generate over \$500,000 per year to supplement general fund and capital improvement projects. State Zero Emission Vehicle Funds were used to supplement the cost of more neighborhood electric vehicles.

**NEIGHBORHOOD & COMMUNITY SERVICES  
DIVISION**

<u>Source of Funds</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
General Fund Support	649,527	712,432	735,920	637,006
Enterprise Funds	15,000	15,000	15,000	0
Fees & Charges	59,434	52,350	51,350	49,000
Grants/Designated Revenue	280	0	0	0
Special Revenue Funds	198,378	164,778	167,604	140,151
<b>Total Revenues</b>	<b>922,619</b>	<b>944,560</b>	<b>969,874</b>	<b>826,157</b>

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	6,128	5,200	5,200	5,200
Operating Expenditures	506,844	401,181	426,745	330,501
Salaries and Benefits	409,647	538,179	537,929	490,456
<b>Total Expenditures</b>	<b>922,619</b>	<b>944,560</b>	<b>969,874</b>	<b>826,157</b>



**SUMMARY OF MAJOR  
BUDGET CHANGES**

Increase of \$27,000 in annual cost of Varsity Theatre lease. Transfer of Promotions Program and production of the Focus and the A-Z Guide to the City Manager's Office.

## SOCIAL SERVICES - DIVISION 43

### Major Accomplishments FY 2002-03

- Conducted fair housing and conflict resolution training with over 100 local property owners and rental housing managers.
- Raised \$800,000 for Phase III Senior Center Expansion project.
- Incorporated a variety of new senior programs and services throughout the year, including foreign languages classes, Veteran's Services, Notary Services, Balance Therapy workshops, and Grandparents Raising Grandchildren Educational Workshops.
- Facilitated a partnership with the UC Extension program, Senior Learning Unlimited, to provide Continuing Education Courses for older adults at the Senior Center, as well as quarterly guest appearances by prominent authors and/or physicians in the Field of Aging.
- Child Care purchased new software to streamline several operations.
- Child Care provided training for the California Alternative Payment Program Association.
- Child Care offered several parent and provider trainings in Spanish and Russian.
- Revised Davis Community Transit guide to allow in-house production.
- Negotiated with Unitrans to sell passes at the Davis Community Transit office in the Amtrak station as a downtown outlet.
- Established a partnership with Unitrans and Davis Community Transit to cross-train drivers to enhance staffing flexibility.
- Completed evaluation of the Community Mediation Program and served over 600 Davis residents and organizations through Community Mediation and Fair Housing Services.

### Plans / Goals for FY 2003-04

- Reorganize mediation program to adapt to funding constraints and county cutbacks.
- Complete the fundraising campaign for the Phase III Senior Center Expansion project.
- Complete the construction of the Phase III Senior Center Expansion project.
- Develop and implement a preliminary Planned Giving Program to assist in offsetting costs associated with the ongoing maintenance and custodial services for the Senior Center.



- Update the Child Care Subsidy Technical Assistance Manual.
- Assist child care providers in providing child care to children with disabilities.
- Evaluate new Child Care software programs.
- Replace seven year old bus and include enhanced features and safety equipment available for wheelchair clients.
- Implement the recommendations of the department wide organizational and operational review.

## How We Measure Up



The Davis Senior Center received the Program Excellence Award from the California Parks and Recreation Society District II for the Information and Assistance program.



Child Care was awarded a grant from the Yolo County Children and Families Commission to provide training to providers who had not been eligible to receive the training in the past.

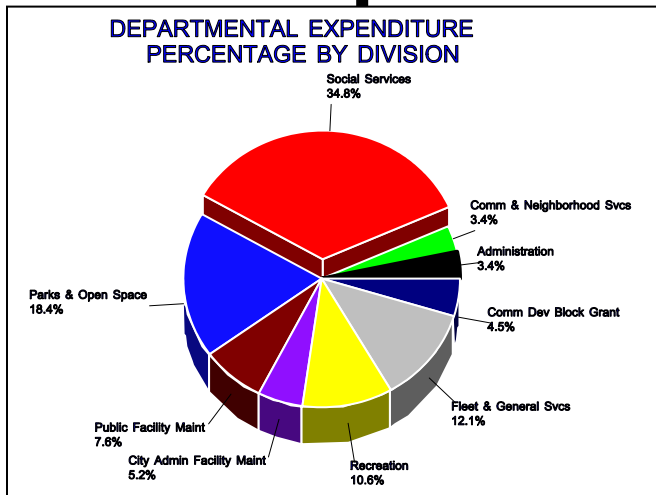


The Davis Senior Center provides the most comprehensive level of services in Yolo County for older adults and their family members by providing two Certified Information & Assistance Specialists on staff, as compared to most senior centers who are either unable to provide this type of service or contract with an independent provider to provide the service.

**No. 43**

<u>Source of Funds</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
General Fund Support	216,968	229,715	233,505	241,247
Child Care Funds	5,582,339	6,334,182	7,121,690	7,127,172
Enterprise Funds	254,334	326,708	301,282	352,432
Fees & Charges	36,221	35,161	34,700	35,500
Grants/Designated Revenue	45,213	65,231	65,231	65,231
Special Revenue Funds	742,605	821,338	774,348	664,591
<b>Total Revenues</b>	<b>6,877,680</b>	<b>7,812,335</b>	<b>8,530,756</b>	<b>8,486,173</b>

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	32,585	0	0	0
Operating Expenditures	5,330,280	6,024,187	6,830,565	6,511,258
Salaries and Benefits	1,514,815	1,788,148	1,700,191	1,974,915
<b>Total Expenditures</b>	<b>6,877,680</b>	<b>7,812,335</b>	<b>8,530,756</b>	<b>8,486,173</b>



**SUMMARY OF MAJOR BUDGET CHANGES**

Yolo County has eliminated funding for the county-wide mediation program. The mediation program will be reorganized to serve primarily Davis residents. Child care received an additional \$24,000 in grant funding. Home/Begin Grants decreased by \$48,000 due to recalculation of Federal grant allocation.

## **PARKS & OPEN SPACE – DIVISION 44**

### **Major Accomplishments FY 2002-03**

- Increased public urban landscape by 20 acres for a total of 453 acres of parks, greenbelts and streetscapes including Sunnyside Greenbelt, and Putah Creek Parkway.
- Completed Mace Ranch Park master planning and began construction design.
- Completed Walnut Park Phase III and six tennis courts.
- Completed play area renovations at Senda Nueva and Oxford Circle Park.
- Completed Community Forest Management Plan.
- Continued efforts and progress in reducing herbicide use.
- Revised Tree Planting, Preservation and Protection Ordinance.
- Renewed the primary landscape maintenance contract.
- Continued volunteer efforts toward Arroyo Children's Garden.
- Accepted responsibility for the 85 acre South Fork Preserve restoration site.
- Conducted Arbor Day ceremony celebrating Davis' 25<sup>th</sup> consecutive Tree City USA recognition.
- Developed working partnership with TREE Davis to perform planting and pruning by volunteers.
- Completed landscaping of water storage tank facility.
- Completed Dog Park Site Assessment Report.
- Completed planting 180 grant trees in various locations.
- Completed testing for vacant Parks Maintenance Crew Supervisor.
- Completed purchase and installation of various benches, tables and play equipment items funded with WHOA money.
- Selected location with staff and a committee of residents for new older children's play area in Walnut Park.
- Applied for a 2-year grant to plant 200 replacement trees in various landscaped areas.

### **Plans / Goals for FY 2003-04**

- Finalize studies and planning for Dog Park location(s).
- Relocate off leash dog run at Community Park.
- Begin construction of Mace Ranch Park Phase II.
- Relocate Parks & Open Space Division to 1818 – 5<sup>th</sup> Street facility.
- Implement the recommendations of the department wide organizational and operational review.
- Design and install irrigation to Walnut/Olive tree line between 2<sup>nd</sup> and 5<sup>th</sup> Streets.
- Develop a long range Play Area Replacement Plan/Program.
- Complete H and F Street landscape improvements.
- Begin maintenance of landscape construction and planting on Pelz Over crossing.
- Begin maintenance of Second and H Street realignment and landscaping.
- Install Walnut Park play area.
- Implement Tree Ordinance public education and outreach.
- Accept Arnesson Park for maintenance.
- Accept Willowbank 9 Greenbelt for maintenance.
- Accept Old Highway 40 landscaping from Mace Blvd to Yolo Causeway.
- Implement GBA work order system for tree operations.



### How We Measure Up

More than 600 volunteers contribute over 2,000 hours annually to assist this division with projects including planting of trees and shrubs, pruning landscape areas, cleaning up graffiti, picking up litter and providing our community with quality parks and open space.



....."Our Community Forest consists of over 30,000 city maintained trees and many more on private property. This resource represents a multi-million dollar investment – a valuable community asset."

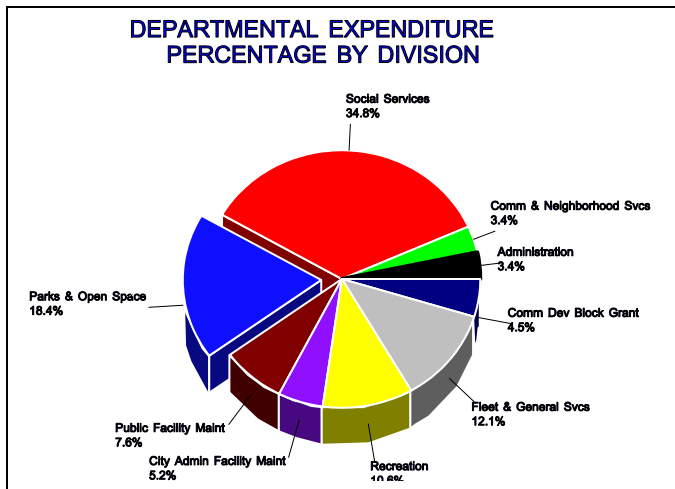
City of Davis  
Community Forest Management Plan



**No. 44**

<u>Source of Funds</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
General Fund Support	2,340,410	2,924,478	2,691,696	3,202,082
Construction Tax	173,757	24,043	24,043	0
Enterprise Funds	10,356	10,356	10,356	10,542
Fees & Charges	116,724	81,726	100,228	25,550
Grants/Designated Revenue	13,260	0	0	0
Park Maintenance Tax	1,064,537	1,100,000	1,105,000	1,125,273
Special Revenue Funds	5,508	67,176	96,878	110,033
<b>Total Revenues</b>	<b>3,724,552</b>	<b>4,207,779</b>	<b>4,028,201</b>	<b>4,473,480</b>

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	68,594	12,000	14,115	22,000
Operating Expenditures	1,758,916	2,052,389	1,975,855	2,128,678
Salaries and Benefits	1,897,042	2,143,390	2,038,231	2,322,802
<b>Total Expenditures</b>	<b>3,724,552</b>	<b>4,207,779</b>	<b>4,028,201</b>	<b>4,473,480</b>



**SUMMARY OF MAJOR BUDGET CHANGES**

Increase in park maintenance of \$112,300 due to a total of 15 acres of landscape, open space and parks coming online for a full year of maintenance.

## **PUBLIC FACILITIES MAINTENANCE - DIVISION 45**

### **Major Accomplishments FY 2002-03**

- Filled vacant Building Maintenance Worker II position.
- Completed roof replacement on Senior Center Building.
- Reviewed plans for Senior Center expansion.
- Reviewed plans for VMC Theater/stage expansion.
- Replaced fence and gates at Community Pool Complex.
- Replaced wood shade structure at Community Pool Complex above bleachers.
- Replaced wood arbor at Central Park restroom facilities.
- Painted exterior of the Civic Center Gym building.

### **Plans / Goals for FY 2003-04**

- Begin implementation of the computerized GBA job order system for facility maintenance module.
- Continue efforts to reduce energy consumption in city public facilities.
- Improve service levels with the recently filled building maintenance and custodial positions.
- Implement the recommendations of the department wide organizational and operational review.





### How We Measure Up

The Veterans' Memorial Center will celebrate 30 years as a public facility this year. Our building maintenance staff continues to ensure our citizens can count on hosting events in public facilities they can be proud of.

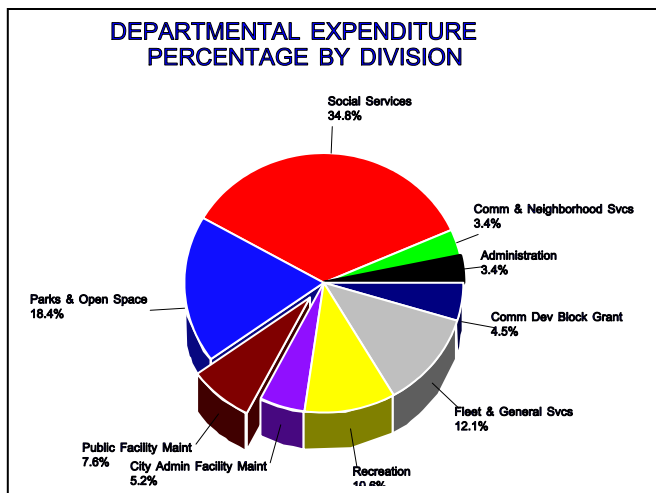


Over 4,000 hours of rental activities are held in a variety of public meeting rooms annually.

**No. 45**

<u>Source of Funds</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
General Fund Support	906,711	1,262,252	1,114,135	1,373,376
Construction Tax	120,273	98,359	98,359	122,100
Fees & Charges	113,976	104,156	107,896	87,856
Grants/Designated Revenue	325	0	0	0
Internal Service Funds	8,170	66,404	12,404	54,000
Park Maintenance Tax	245,468	200,000	200,000	200,000
<b>Total Revenues</b>	<b>1,394,923</b>	<b>1,731,171</b>	<b>1,532,794</b>	<b>1,837,332</b>

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	19,464	54,000	0	54,000
Operating Expenditures	794,018	997,328	892,544	1,004,443
Salaries and Benefits	581,441	679,843	640,250	778,889
<b>Total Expenditures</b>	<b>1,394,923</b>	<b>1,731,171</b>	<b>1,532,794</b>	<b>1,837,332</b>



**SUMMARY OF MAJOR  
BUDGET CHANGES**

None to report.

## CITY ADMINISTRATIVE FACILITIES MAINTENANCE DIVISION 46

### Major Accomplishments FY 2002-03

- Filled vacant Custodian II position.
- Continued work on Facility Replacement Plan.
- Prepared bid specifications in preparation for requesting bids for janitorial services.
- Prepared bid specifications for vendors to submit proposals to replace HVAC equipment.
- Reviewed plans for second phase of remodel at 1818 Fifth Street.
- Replaced fire apparatus doors at Fire Station 31.

### Plans / Goals for FY 2003-04

- Begin implementation of the computerized GBA job order system for the facility maintenance module.
- Continue efforts to reduce energy consumption in city and public facilities.
- Improve service levels with the recently filled building maintenance and custodial positions.
- Implement the recommendations of the department wide organizational and operational review.





## How We Measure Up

The age and historical significance of many city facilities challenge building maintenance staff to use innovative techniques to preserve the historical flavor of these facilities while offering staff working in these locations quality offices with modern amenities.



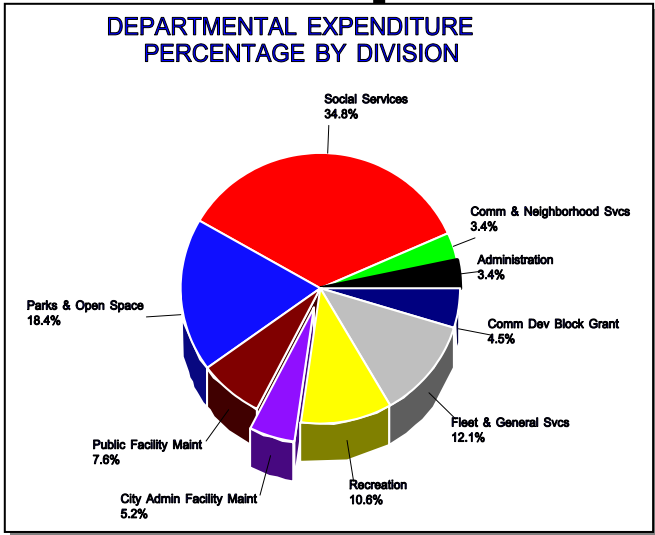
The next phase of the conversion of 1818 Fifth Street from Davis Waste Removal to the city of Davis will provide Parks & Open Space Division the space to house the entire division together. This is a cost-effective reuse of facilities.

CITY ADMINISTRATIVE FACILITIES MAINTENANCE  
DIVISION

No. 46

<u>Source of Funds</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
General Fund Support	0	0	0	0
Internal Service Funds	928,383	1,213,442	1,124,649	1,262,703
<b>Total Revenues</b>	<b>928,383</b>	<b>1,213,442</b>	<b>1,124,649</b>	<b>1,262,703</b>

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	18,179	23,000	0	11,000
Operating Expenditures	521,479	702,325	694,690	714,180
Salaries and Benefits	388,725	488,117	429,959	537,523
<b>Total Expenditures</b>	<b>928,383</b>	<b>1,213,442</b>	<b>1,124,649</b>	<b>1,262,703</b>



**SUMMARY OF MAJOR  
BUDGET CHANGES**

None to report.

## RECREATION – DIVISION 47

### Major Accomplishments FY 2002-03

- Updated the facilities inventory portion of the Parks & Recreation Facilities Master Plan.
- Provided recommendations on Capital Improvement Program priorities to the Recreation and Park Commission.
- Signed agreements with Davis Aquatic Masters, Davis Aquadarts, Davis Water Polo, Davis Youth Softball Association, AYSO, and the Davis Cricket Club on general use of city facilities.
- Developed a list of potential accommodations that could be provided to disabled individuals participating in recreation programs.
- Significantly increased the number of children's programs offered to accommodate working parents.
- Increased the use of surveys and written evaluations to assist staff in evaluating programs.
- Scheduled summer recreation programs in Westwood Park.
- Increased participation in junior basketball by almost 40%.
- Increased recreational swimming participation by 59%.
- Successfully planned and implemented a comprehensive program of recreational swimming, swimming lessons and recreational swimming at the new Arroyo pool without an increase in full time staffing.
- Developed a new special interest class for autistic children.
- Improved the appearance and format of the Recreation Schedule at no additional cost.
- Increased rental revenue at Third and B by over 70%.
- Re-organized space arrangement at Civic Center gym to accommodate additional participants in the gymnastics program.

### Plans / Goals for FY 2003-04

- Create and offer more programming for high school age youth in Davis.
- Develop a video to market the benefits of recreation.
- Develop a training program on customer service for temporary part-time staff.
- Develop a plan to help ensure a smooth transition of Alternative Recreation programs to the Senior Center.
- Offer a day camp program for 5<sup>th</sup> to 7<sup>th</sup> graders.
- Increase program donations for special events.
- Develop a training program on diversity for temporary part-time staff.
- Implement the recommendations of the department wide organizational and operational review.



## How We Measure Up

A higher percentage of Davis residents participate in recreation programs than in most other cities.



Our Alternative Recreation Program celebrates 30 years of recreation programming for persons with disabilities this year. Several of the original participants are still active in the program.

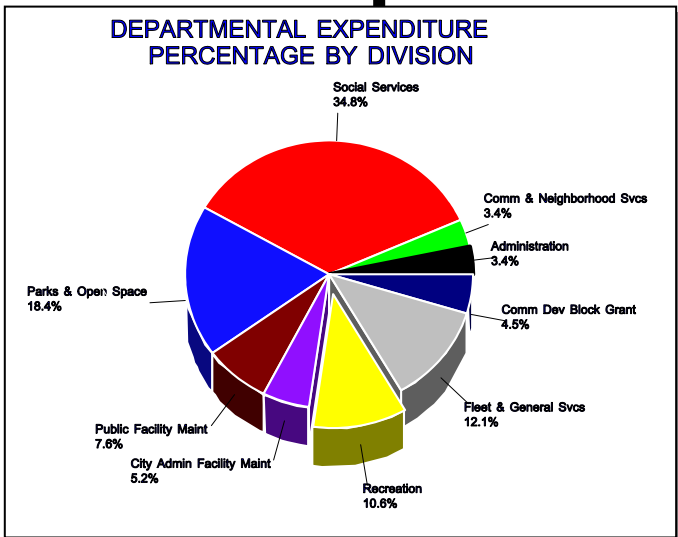


Popular programs were expanded where facilities and staffing could accommodate expansion without jeopardizing program quality. Examples are swim programs at Arroyo pool, day camps, junior basketball and special interest classes.

**No. 47**

<u>Source of Funds</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
General Fund Support	755,223	1,032,028	998,863	1,052,386
Fees & Charges	1,405,546	1,396,885	1,459,729	1,509,163
Grants/Designated Revenue	5,000	5,000	5,000	5,000
<b>Total Revenues</b>	<b>2,165,769</b>	<b>2,433,913</b>	<b>2,463,592</b>	<b>2,566,549</b>

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	0	0	5,468	0
Operating Expenditures	608,630	616,174	625,230	663,497
Salaries and Benefits	1,557,139	1,817,739	1,832,894	1,903,052
<b>Total Expenditures</b>	<b>2,165,769</b>	<b>2,433,913</b>	<b>2,463,592</b>	<b>2,566,549</b>



**SUMMARY OF MAJOR  
BUDGET CHANGES**

Popular programs were expanded to meet community needs. The cost of expanding the programs was \$120,000 and is offset by increased revenue.

**CULTURAL SERVICES - DIVISION 48**



**FY 2002-03**

In Fiscal Year 2002-03 the Cultural Services Division was moved to the Planning & Building Department ,

DIVISION  
SUMMARY

**CULTURAL SERVICES DIVISION**

**No. 48**

<u>Source of Funds</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
General Fund Support	125,733	0	0	0
Fees & Charges	2,600	0	0	0
Special Revenue Funds	128,368	0	0	0
Trust/Agency Funds	0	0	0	0
<b>Total Revenues</b>	<b>256,701</b>	<b>0</b>	<b>0</b>	<b>0</b>

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Operating Expenditures	155,745	0	0	0
Salaries and Benefits	100,956	0	0	0
<b>Total Expenditures</b>	<b>256,701</b>	<b>0</b>	<b>0</b>	<b>0</b>

## GENERAL SERVICES - DIVISION 49

### Major Accomplishments FY 2002-03

- Placed into service second new Toyota RAV4 electric vehicle for use by the Administrative Services Department.
- Placed into service second new Fire Truck in the Fire Department.
- Reviewed and modified plans to re-bid second phase of the 1818 Fifth Street remodel project.
- Filled vacant Equipment Mechanic II position.
- Trained Staff and placed into service 27 GEM neighborhood electric vehicles.
- Filled vacant Stores Stock Clerk position.
- Distributed Duplicating Needs Survey, will use analysis of results in writing specifications for replacement copiers.

### Plans / Goals for FY 2003-04

- Update city Vehicle Program document.
- Initiate study to develop fleet shop industry comparative benchmarks.
- Review city fleet utilization and fleet size.
- Implement the recommendations of the department wide organizational and operational review.



## How We Measure Up



Our Equipment Service operation completes over 2,300 job orders annually on 275 pieces of city equipment.



This year, 27 GEM vehicles have been added to the city's fleet. These neighborhood electric vehicles were donated to the city and are being placed in service as they are licensed and city decals applied.

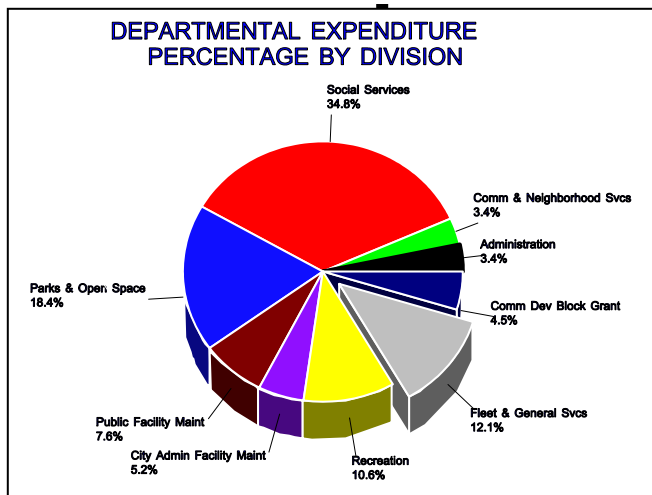


Storage space allows Stores Services to purchase supplies and equipment in bulk for city operations insuring the best price and immediate availability. Stores personnel handle supplies measurable in tons: 7 tons of copy paper and envelopes; 16 tons of trash can liners, toilet paper and like supplies; and 7 tons of Ductile pipe.

**No. 49**

<u>Source of Funds</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
General Fund Support	0	98,642	98,642	0
Development Impact Fees	24,194	0	0	0
Enterprise Funds	15,250	91,233	91,233	0
Internal Service Funds	3,125,629	3,293,023	3,166,800	2,937,131
Public Safety Srv Fee/Tax	47,078	0	0	0
Special Revenue Funds	0	21,145	21,145	0
<b>Total Revenues</b>	<b>3,212,151</b>	<b>3,504,043</b>	<b>3,377,820</b>	<b>2,937,131</b>

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	1,106,560	1,255,225	1,132,000	657,430
Operating Expenditures	1,589,736	1,665,532	1,668,486	1,664,724
Salaries and Benefits	515,855	583,286	577,334	614,977
<b>Total Expenditures</b>	<b>3,212,151</b>	<b>3,504,043</b>	<b>3,377,820</b>	<b>2,937,131</b>



**SUMMARY OF MAJOR  
BUDGET CHANGES**

\$400,000 reduction due to decrease in replacement of service vehicles.

**COMMUNITY DEVELOPMENT  
BLOCK GRANT  
DIVISION 92**

**Major Accomplishments FY 2002-03**

- Provided funding to assist over 3,200 low-income residents with public services like emergency shelter, food, health care and counseling.
- Implemented the Consolidated Plan, a required five-year community development plan directing the use of federal resources.
- Expanded rental subsidy and disabled retrofit projects aimed at improving access to safe, stable and affordable housing for low-income residents.
- Combined federal funds with local funds to initiate access improvements to the Veterans' Theatre and sidewalks throughout Davis.
- Completed construction of the Owendale Mutual Housing Project, adding 45 new units of housing including five units of transitional housing for homeless families.
- Began construction of Walnut Terrace affordable housing projects adding 36 new units of affordable housing for very low income Davis households.

**Plans / Goals for FY 2003-04**

- Complete construction for the Walnut Terrace Affordable Housing project.
- Work with the Social Services Commission to improve evaluation of all CDBG projects.
- Assist in the coordination of the Affordable Housing Task Force.
- Coordinate construction for the Tremont Green Mutual Housing project adding 36 new affordable units in southeast Davis.
- Began construction of the Yolo Community Care Continuum Safe Harbor project, transitional housing for mentally ill residents.
- Initiate a project to enhance accessibility to the second floor of City Hall.
- Implement the recommendations of the department wide organizational and operational review.





### How We Measure Up

Over 3,200 families and children receive food, shelter, counseling, health and dental care each year through local non-profits supported by CDBG funds in Davis, at no direct expense to the City's general fund. Inclusive recreation is one CDBG sponsored project along with Yolo Hospice, Yolo Community Care, Yolo Adult Health Care, Pine Tree Gardens, Communicare Health Clinic, Davis Community Meals, Short Term Emergency Assistance (STEAC), Citizens Who Care, Food Bank of Yolo County, Yolo Family Service Agency, and People Resources.



The Davis Senior Center will begin expansion in 2003-04. Partially funded by the CDBG program, the project will improve accessibility and serve as a home for the inclusive recreation program



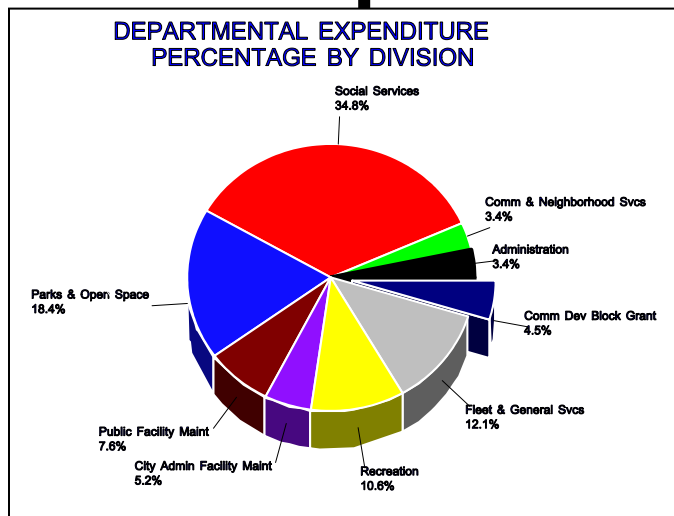
Over 5% of all Davis housing is permanently affordable. CDBG and HOME support this goal by funding local non-profit housing projects. Walnut Terrace, shown here, will complete construction in 2003. Two new sites will begin construction in 2003-04.

**COMMUNITY DEVELOPMENT BLOCK GRANT  
DIVISION**

**No. 92**

<u>Source of Funds</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Construction Tax	0	0	0	0
Special Revenue Funds	786,778	945,000	945,100	1,103,397
<b>Total Revenues</b>	<b>786,778</b>	<b>945,000</b>	<b>945,100</b>	<b>1,103,397</b>

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	3,206	0	0	0
Operating Expenditures	625,935	794,524	805,090	899,463
Salaries and Benefits	157,637	150,476	140,010	203,934
<b>Total Expenditures</b>	<b>786,778</b>	<b>945,000</b>	<b>945,100</b>	<b>1,103,397</b>



**SUMMARY OF MAJOR  
BUDGET CHANGES**

None to report.