

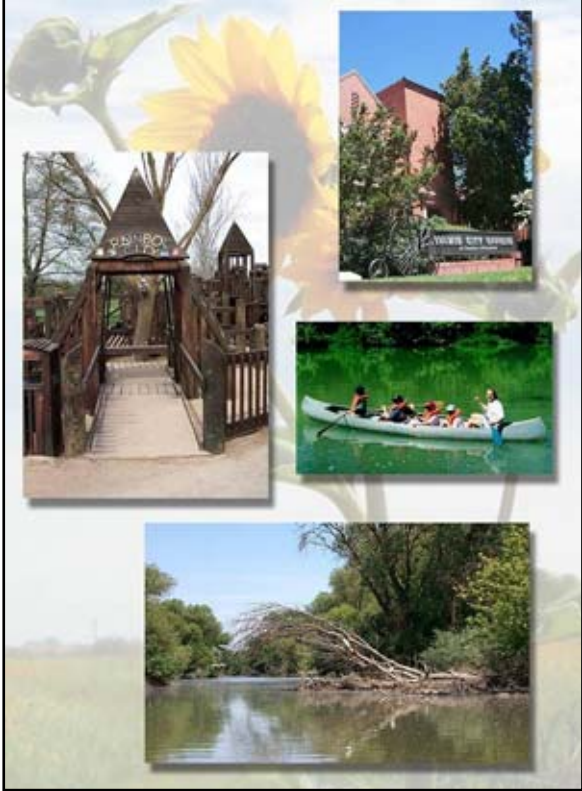
**PARKS &
COMMUNITY
SERVICES
DEPARTMENT**

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

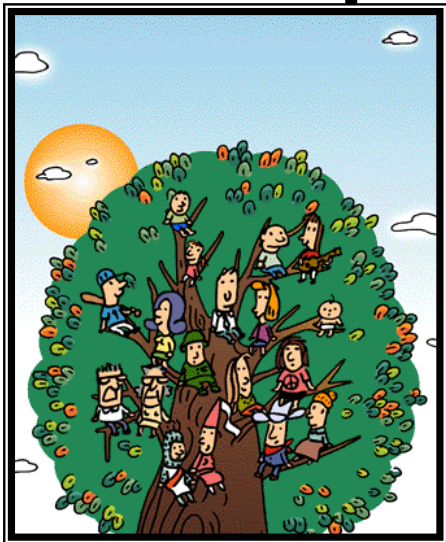
The goal of this division is to encourage expansive participation in the planning, implementation and evaluation of city policies and programs. Outreach to the community is provided by media services such as televised council meetings, website creation and maintenance and neighborhood meetings. Other 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
- Grants Coordination & Administration
- Public Education
- 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.

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



PUBLIC FACILITIES MAINTENANCE – DIVISION 45

The goal of this division is to manage maintenance of public buildings, swimming complexes with multi-use pools, and buildings 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

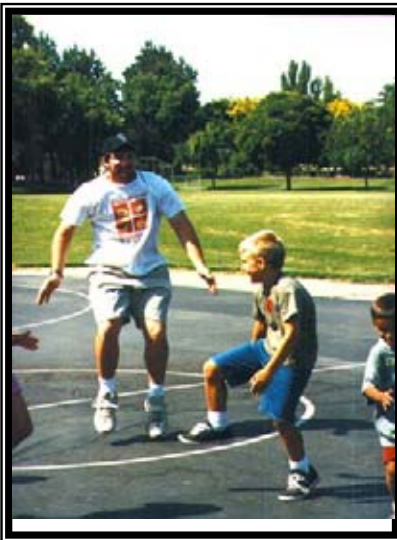
The goal of the division is to maintain and manage City facilities: buildings, offices and public safety stations utilized by city departments. The maintenance division performs a wide range of building and equipment repairs, emergency facility calls, preventive maintenance, and building alterations 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 aide). 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

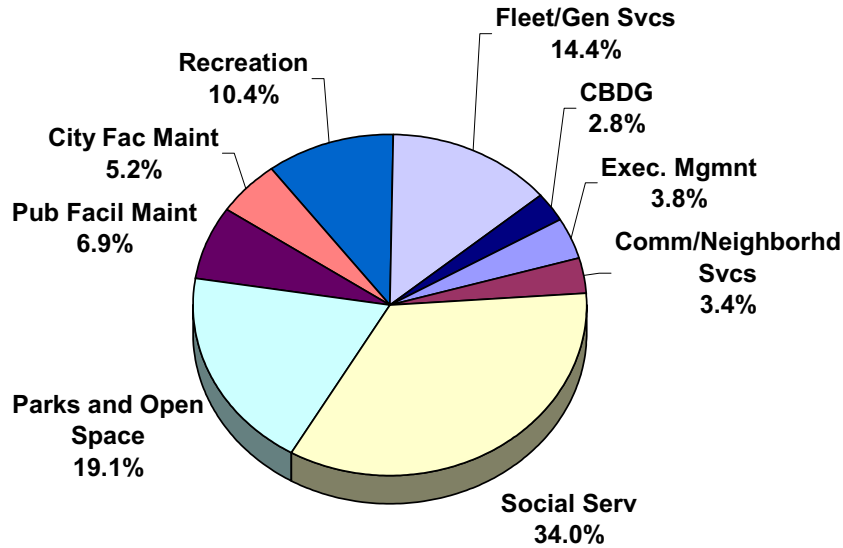
The goal of the Community Development Block Grant program is to provide public services through local non-profit groups, improve access for disabled residents to all public facilities, improve economic development, provide affordable housing, and coordinate fair housing and fair employment programs. 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.



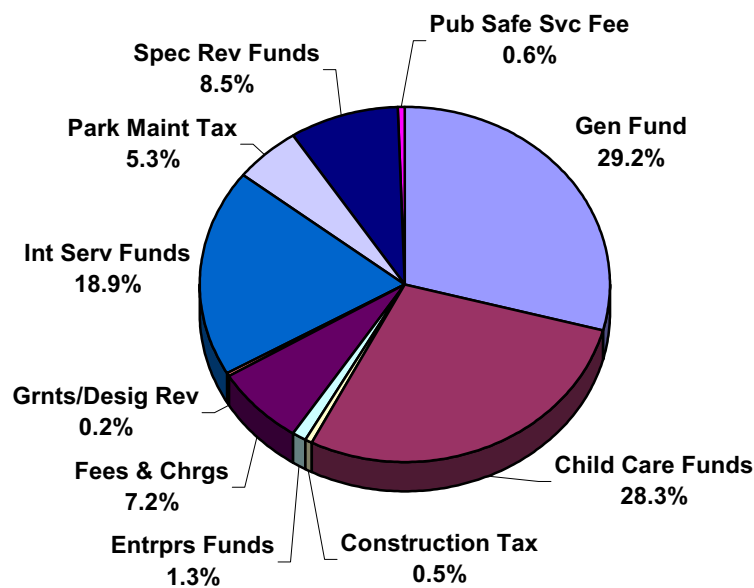
- Affordable Housing
- Architectural Barriers
- Economic Development
- Support of Non-Profit Public Services
- Accessibility to Public Facilities



Expenses by Division



Source of Funds for Proposed Budget 2004-05



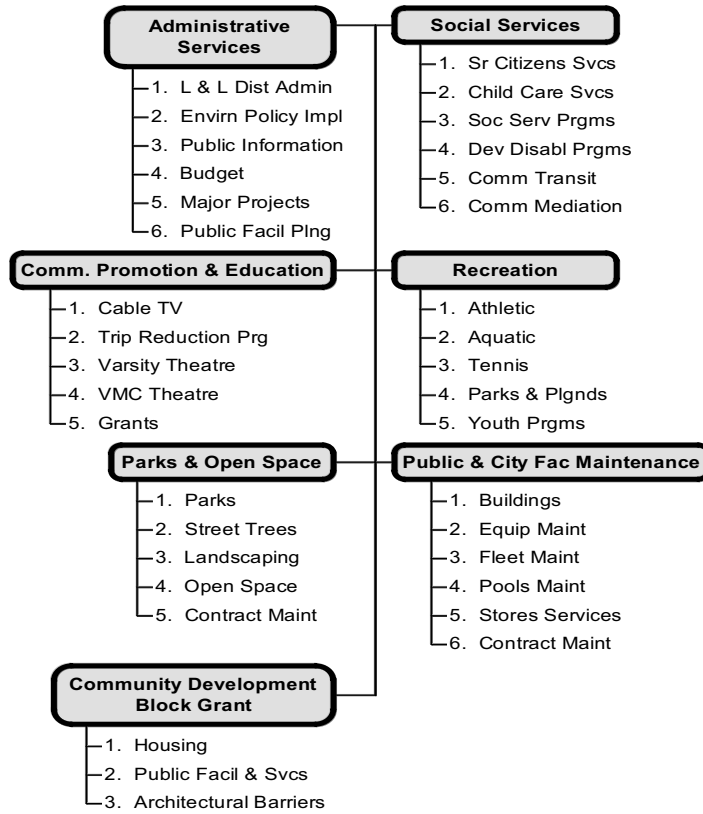
Parks & Community Services
Department

Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>Budget</u> <u>2003-04</u>	<u>2003-04</u>	<u>Budget</u> <u>2004-05</u>
General Fund Support	5,787,456	7,052,792	6,433,409	7,208,358
Capital Project Funds	10,400	0	0	0
Child Care Funds	6,232,590	7,631,512	7,188,797	6,987,299
Construction Tax	117,688	122,100	119,703	122,100
Enterprise Funds	397,421	362,974	362,948	331,441
Fees & Charges	1,984,900	1,717,069	1,833,333	1,767,145
Grants/Designated Revenue	81,731	40,231	40,231	40,231
Internal Service Funds	4,084,646	4,337,034	4,151,671	4,681,685
Park Maintenance Tax	1,305,000	1,325,273	1,328,343	1,310,000
Public Safety Srv Fee/Tax	0	0	0	150,000
Special Revenue Funds	2,398,951	2,372,014	2,429,560	2,099,038
Total Revenues	22,400,783	24,960,999	23,887,995	24,697,297

Expenses by Division	Actual	Adjusted	Estimated	Proposed
<u>Division:</u>	<u>2002-03</u>	<u>Budget</u> <u>2003-04</u>	<u>2003-04</u>	<u>Budget</u> <u>2004-05</u>
Executive Management	719,136	844,100	818,609	945,870
Neighborhood & Community Services	874,954	850,119	782,267	852,159
Social Services	8,184,427	9,002,348	8,587,609	8,400,247
Parks & Open Space Management	3,839,063	4,476,794	4,304,450	4,712,015
Public Facilities Maintenance	1,447,908	1,853,135	1,705,590	1,708,087
City Admin Facilities Maintenance	1,034,312	1,262,703	1,182,445	1,274,520
Recreation	2,415,655	2,570,272	2,463,783	2,563,207
General Services	3,231,354	2,998,131	2,989,294	3,557,165
Community Development Block Grant	653,974	1,103,397	1,053,948	684,027
Total Expenditures	22,400,783	24,960,999	23,887,995	24,697,297

Expenditures by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>Budget</u> <u>2003-04</u>	<u>2003-04</u>	<u>Budget</u> <u>2004-05</u>
Capital Expenditures	1,101,267	844,212	802,703	1,152,771
Operating Expenditures	13,210,860	14,874,908	14,635,824	14,146,427
Salaries and Benefits	8,088,656	9,241,879	8,449,468	9,398,099
Total Expenditures	22,400,783	24,960,999	23,887,995	24,697,297

Parks & Community Services



GENERAL SERVICES - DIVISION 49

Major Accomplishments FY 2003-04

- Filled vacant Stores Stock Clerk position.
- Placed into service one (1) new alternatively fueled, 14 passenger para-transit bus which is fueled by compressed natural gas (CNG).
- Purchased new and replacement vehicles and equipment with a value of \$718,430.
- Successfully bid out second phase of 1818 Fifth Street remodel project.
- Began reorganization of internal mail and duplicating services.

Plans / Goals for FY 2004-05

- Review the vehicle and equipment fleet to identify fleet vehicles and equipment which may be underutilized.
- Develop fleet utilization guidelines.
- Review the assigned take-home vehicle list for compliance with city policy.
- Review the Stores Services inventory management system to identify and eliminate excess or underutilized inventory items and improve tracking of inventory.
- Review city department purchasing practices and expand the use of Stores Services for centralized procurement and inventory of identified commonly used items.
- Complete reorganization of internal mail and duplicating services.



How We Measure Up



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

The GEM electric cars continue to be a viable alternative for neighborhood travel by city departments. Since their arrival last year staff has driven 14,750 miles on GEM vehicles.



Our fuel facility provides a considerable cost savings in fuel costs for the city and Davis Joint Unified School District fleet vehicles.

No. 49

Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>Budget</u>	<u>2003-04</u>	<u>Budget</u>
		<u>2003-04</u>		<u>2004-05</u>
General Fund Support	90,669	4,000	4,000	0
Enterprise Funds	79,981	0	47,046	0
Internal Service Funds	3,038,266	2,994,131	2,938,248	3,407,165
Public Safety Srv Fee/Tax	0	0	0	150,000
Special Revenue Funds	22,438	0	0	0
Total Revenues	3,231,354	2,998,131	2,989,294	3,557,165

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>Budget</u>	<u>2003-04</u>	<u>Budget</u>
		<u>2003-04</u>		<u>2004-05</u>
Capital Expenditures	1,068,352	718,430	718,430	1,147,571
Operating Expenditures	1,585,806	1,664,724	1,699,516	1,738,650
Salaries and Benefits	577,196	614,977	571,348	670,944
Total Expenditures	3,231,354	2,998,131	2,989,294	3,557,165

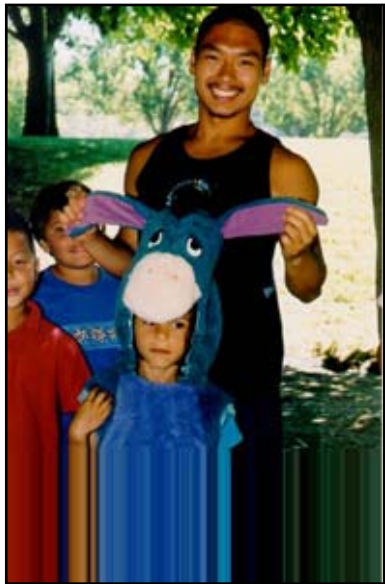
RECREATION – DIVISION 47

Major Accomplishments FY 2003-04

- Developed recommendations, in cooperation with the Downtown Visitors and Conference Bureau, to encourage more 2-day conferences at the Veterans Memorial Center.
- Developed an aquatics staff recruitment video to publicize job opportunities. The video is shown at job fairs, farmers market, and shown on the city's website.
- Developed an aquatics video advertising the aquatic facilities and programs available to Davis residents. The video is shown on the city's website.
- Developed a new gymnastics coach-in-training program for teens.
- Offered a day camp called Rainbow Summer Voyagers, for 5th-7th graders. The nine week program was 99% full throughout the summer and utilized local city businesses in the programming.
- Exceeded anticipated donations for community events by \$2,000.
- Provided over 100 hours of diversity training to temporary part-time staff.
- Received a \$2,000 grant from GSSA (Greater Sacramento Softball Association) to purchase maintenance equipment for Playfields Park.
- Increased Special Events offered in the Civic Center Gymnasium by 50%.
- Employed over 670 temporary part-time staff to work recreation programs and staff city facilities. Approximately half of which are newly hired each year.

Plans / Goals for FY 2004-05

- Develop additional opportunities for elementary and teen-aged youth to participate in sports activities.
- Implement recommendations to encourage more 2-day conferences at the Veterans Memorial Center.
- Coordinate with the Work Activity Program at the Davis High School to facilitate employment opportunities.
- Reapply for the GSSA (Greater Sacramento Softball Association) grant to purchase additional field maintenance equipment.
- Investigate strategies to successfully retain temporary part-time staff.
- Expand the gymnastics program by offering full day summer gymnastics camps.
- Implement a new swim lesson registration process to improve customer service and flexibly schedule class skill levels to meet demands.
- Explore offering more summer Alternative Recreation programs.
- Utilize City facilities as efficiently as possible during the Senior Center expansion to minimize disruptions to City programs and classes.
- Revisit the city's philosophy of fees and charges for recreational programs and to develop a specific cost recovery strategy and goals.



How We Measure Up

Developed and presented a comprehensive Customer Service Training Program to over 250 temporary part-time employees. The training included a presentation, video, hand-outs, role-playing, etc. As a result, staff morale and employee yearly return rate has increased. Savings have resulted in the following areas:

- the expense of fingerprinting employees
- the time to put employees on payroll
- new employee orientation
- new employee training



91% of summer 2003 program evaluations indicated recreation programming exceeded customer expectations.



The City of Davis recreation programs compares quite favorably to 11 similar sized cities, according to recent study. Only the City of Palo Alto offers as comprehensive a recreation program as Davis. Davis's expenditures rank in the lower end of expenditures per capita with the other cities in the survey, even though the services are ranked quite high.

No. 47

Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>Budget</u>	<u>2003-04</u>	<u>Budget</u>
		<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
General Fund Support	854,744	1,056,109	970,405	1,076,747
Fees & Charges	1,555,911	1,509,163	1,488,378	1,481,460
Grants/Designated Revenue	5,000	5,000	5,000	5,000
Total Revenues	2,415,655	2,570,272	2,463,783	2,563,207

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>Budget</u>	<u>2003-04</u>	<u>Budget</u>
		<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
Capital Expenditures	5,468	0	0	0
Operating Expenditures	624,785	663,497	652,434	656,115
Salaries and Benefits	1,785,402	1,906,775	1,811,349	1,907,092
Total Expenditures	2,415,655	2,570,272	2,463,783	2,563,207

**CITY ADMINISTRATIVE
FACILITIES MAINTENANCE
DIVISION 46**

Major Accomplishments FY 2003-04

- Repaved the parking lot at Fire Station 32.
- Repainted the exterior of eight (8) buildings in the Public Works Corporation Yard.
- Repainted the exterior of four (4) water well site buildings.
- Replaced numerous personnel doors and shop/storage space roll-up doors in the Public Works Corporation yard.
- Applied a waterproof roof coating/sealer to recondition the roof of the Public Works Administration and Electrical Shop/Office buildings.
- Repainted the building exterior of Fire Station 31 Headquarters.
- Repainted the building exterior of Fire Station 32.

Plans / Goals for FY 2004-05

- Integrate the GBA maintenance management/work order program into the building programs.
- Complete a comprehensive inventory of all equipment in city buildings.
- Complete a formal condition assessment of city buildings.
- Develop preventative maintenance checklists for building maintenance.
- Develop written standards for building maintenance.





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

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2002-03</u>	<u>Adjusted Budget 2003-04</u>	<u>Estimated 2003-04</u>	<u>Proposed Budget 2004-05</u>
General Fund Support	0	0	0	0
Internal Service Funds	1,034,312	1,262,703	1,182,445	1,274,520
Total Revenues	1,034,312	1,262,703	1,182,445	1,274,520

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2002-03</u>	<u>Adjusted Budget 2003-04</u>	<u>Estimated 2003-04</u>	<u>Proposed Budget 2004-05</u>
Capital Expenditures	0	11,000	0	0
Operating Expenditures	636,679	714,180	742,348	745,122
Salaries and Benefits	397,633	537,523	440,097	529,398
Total Expenditures	1,034,312	1,262,703	1,182,445	1,274,520

PUBLIC FACILITIES MAINTENANCE DIVISION 45

Major Accomplishments FY 2003-04

- Replaced one of two large rooftop heating/ventilating/air conditioning (HVAC) units at the Varsity Theater.
- Replaced the commercial oven, griddle, range, dishwasher, and garbage disposal at the Veteran's Memorial Center kitchen.
- Replaced the automatic lobby doors in the Veteran's Memorial Center.
- Repaved the parking lot on the west side of the Senior Center.
- Replastered the octagonal/recreation pool at Manor Pool in Slide Hill Park.

Plans / Goals for FY 2004-05

- Integrate the GBA maintenance management/work order program into the building and pool maintenance programs.
- Complete a comprehensive inventory of all equipment in city buildings and pool facilities.
- Complete a formal condition assessment of city buildings and pools.
- Develop preventative maintenance checklists for building and pool equipment maintenance.
- Develop written standards for building and pool maintenance.
- Develop plans and begin securing funds for renovation of Manor Pool.





How We Measure Up

Public facilities in Davis are well maintained and welcome visitors and those just "passing through" with a positive impression of our city.



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

No. 45

Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
General Fund Support	1,018,636	1,373,376	1,251,559	1,295,687
Construction Tax	93,645	119,703	119,703	122,100
Fees & Charges	123,559	87,856	111,350	90,300
Internal Service Funds	12,068	72,200	22,978	0
Park Maintenance Tax	200,000	200,000	200,000	200,000
Total Revenues	1,447,908	1,853,135	1,705,590	1,708,087

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
Capital Expenditures	0	72,200	23,578	0
Operating Expenditures	812,720	1,002,046	1,026,928	991,002
Salaries and Benefits	635,188	778,889	655,084	717,085
Total Expenditures	1,447,908	1,853,135	1,705,590	1,708,087

**SUMMARY OF MAJOR
BUDGET CHANGES**

Historic city hall facility maintenance and management will be transferred to the Redevelopment Agency as will the downtown parking structure maintenance.

PARKS & OPEN SPACE – DIVISION 44

Major Accomplishments FY 2003-04

- Installed Walnut Park Play Area.
- Accepted Robert Arneson Park.
- Implemented a maintenance management system for the city tree inventory and work orders.
- Designed and installed irrigation to the Walnut/Olive tree line between 2nd and 5th Streets.
- Completed final construction plans for Mace Ranch Park.
- Completed the F Street & H Street landscape improvement project.
- Assumed maintenance on the new H Street Plaza and parking lot.
- Recruited for and hired new City Arborist.
- Conducted Arbor Day ceremony for the 26th consecutive year.

Plans / Goals for FY 2004-05

- Update the inventory of parks and landscaped areas to include amenities and infrastructure in preparation for implementation of a maintenance management system.
- Relocate Parks Division operations to 1818 – 5th Street.
- Develop management plan for South Fork Preserve.
- Accept maintenance of nine acres at Mace Ranch Park.
- Accept maintenance of nine acres at Willowbank #9 Greenbelt (Mace and Montgomery).
- Develop short/long term capital improvement plans and funding.
- Review and refine the policy on in-house maintenance versus contractual maintenance.
- Develop a maintenance management system.



How We Measure Up



Davis is one of the few cities to fund and manage its own open space program. Community support of Measure O and Measure D as well as partnerships with Yolo Land Trust, California Department of Fish and Game, Yolo Basin Foundation, State Department of Conservation, Yolo and Solano Counties, California Native Grass Association, Corp of Engineers and local landowners allows for a successful municipal Open Space Program.



According to an independent review of the Parks Division the level of park maintenance is consistent with broad industry guidelines. The ratio of 8.8 acres per staff person allows staff to deliver a “B” level of service which staff has met. The combined years of experience of the park maintenance staff total over 480 years of experience. They pride themselves on incorporating high quality, aesthetic parks and gateways to our city.

The city has received the Tree City USA award for 26 consecutive years in honor of the city’s efforts to preserve our urban forest and manage this valuable resource.



Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
General Fund Support	2,450,550	3,202,999	2,968,532	3,397,839
Capital Project Funds	10,400	0	0	0
Construction Tax	24,043	2,397	0	0
Enterprise Funds	9,911	10,542	10,542	10,542
Fees & Charges	184,204	25,550	78,105	40,185
Park Maintenance Tax	1,105,000	1,125,273	1,128,343	1,110,000
Special Revenue Funds	54,955	110,033	118,928	153,449
Total Revenues	3,839,063	4,476,794	4,304,450	4,712,015

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
Capital Expenditures	10,573	26,382	23,899	0
Operating Expenditures	1,797,087	2,126,693	2,118,975	2,221,786
Salaries and Benefits	2,031,403	2,323,719	2,161,576	2,490,229
Total	3,839,063	4,476,794	4,304,450	4,712,015

**SUMMARY OF MAJOR
BUDGET CHANGES**

\$30,000 of Measure O funds will be used to begin city maintenance of the South Fork Preserve on Putah Creek. Also, funding was added in the 04/05 budget for maintenance of Mace Ranch Park, Arnesson Park and additional miscellaneous streetscape maintenance.

SOCIAL SERVICES - DIVISION 43

Major Accomplishments FY 2003-04

- Secured complete funding for design and construction of Senior Center Phase III Expansion project and awarded the construction contract.
- Successfully assisted in the selection and training of a new Elderly Nutrition Site Manager.
- Assisted the Senior Citizens Commission in the design and implementation of an Older Adult Needs Survey to identify possible service gaps.
- Child Care Services provided a comprehensive support program to all child care providers in Yolo County including a mobile lending library that consists of two vans fully equipped with approximately \$9,000 in new toys and educational materials.
- Child Care Services co-sponsored a community wide Children's Summit and Workshop facilitated by internationally renowned author and sociologist Barbara Coloroso. The topic of the workshop was "The Bully, The Bullied and the Bystander".
- Child Care Services provided on-site technical assistance to child care providers and sponsored community focus groups for those working with children with special needs.
- Worked with the Affordable Housing Task Force to complete a new Housing Element of the General Plan and to revise the Affordable Housing Ordinance.
- Secured two new federal grants to provide transitional housing for homeless clients in Davis.
- Completed evaluation of the Community Mediation Services.
- Using HOME funds, completed construction of the Walnut Terrace Senior Affordable Housing Project.
- Davis Community Transit fulfilled the demand for increasing ridership and reached an all-time monthly ride total in March with 1,355 trips logged.

Plans / Goals for FY 2004-05

- Complete the final construction of the Senior Center Phase III Expansion project and host a Grand Opening/Dedication Ceremony for new addition.
- Continue to develop a Planned Giving Program to assist in offsetting operational costs associated with the Senior Center.
- Begin developing a three year Strategic Plan for older adult services which will assist staff in the development of programs and services.
- Develop a program to provide incentives, stipends and in-depth child development training to child care providers in order to enhance the quality of their programs.
- Assure the stability and continuation of the mediation and dispute resolution programs in Davis by expanding revenue sources.
- Expand transitional housing services for individuals and families.
- Complete construction of the Tremont Green and Moore Village Affordable Housing Programs.
- Review the increasing demand for para-transit services and develop strategies to insure we do not reach capacity constraints as defined by ADA regulations.



How We Measure Up

The Davis Senior Center has established strong partnerships with the California Department of Aging, the California Association of Senior Service Centers, and the California Park and Recreation Society.



Child Care Services conducted a survey of parents using the Subsidy program. Over 95 percent of the respondents reported that staff was “friendly, courteous and supportive”.



**Community
Mediation
Service**

Providing:

- Mediation Services
- Fair Housing Services
- Fair Employment Services

The Davis Community Mediation Program has been selected to aid agencies outside of Davis to learn more about alternative dispute resolution and to facilitate community-based solutions to complex local and regional issues.

Revenues by Funds	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
General Fund Support	232,812	241,247	233,061	242,493
Child Care Funds	6,232,590	7,631,512	7,188,797	6,987,299
Enterprise Funds	292,529	352,432	305,360	320,899
Fees & Charges	40,850	35,500	39,500	36,200
Grants/Designated Revenue	76,731	35,231	35,231	35,231
Special Revenue Funds	1,308,915	706,426	785,660	778,125
Total Revenues	8,184,427	9,002,348	8,587,609	8,400,247

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
Capital Expenditures	0	3,000	23,596	0
Operating Expenditures	6,465,802	6,937,590	6,665,870	6,316,960
Salaries and Benefits	1,718,625	2,061,758	1,898,143	2,083,287
Total	8,184,427	9,002,348	8,587,609	8,400,247

SUMMARY OF MAJOR BUDGET CHANGES

The city lost \$30,000 in revenue from contracts to provide fair housing and mediation services for other cities in Yolo County.

Grant funding in the amount of \$340,000 was secured to create two new programs, the CARES program and School Readiness Program in Child Care Services.

NEIGHBORHOOD & COMMUNITY SERVICES- DIVISION 42

Major Accomplishments FY 2003-04

- Produced over 800 hours of original government programming.
- Completed upgrade and relocation of the media services program to the media room in the Community Chambers.
- Successfully applied for over \$ 2.2 million in new grant funds for city programs.
- Staffed and advised 288 performance days at the Varsity Theatre and 237 performance days at the Veterans Memorial Theatre.
- Revised the theatre operating procedures and training procedures for technical and service staff.
- Assisted with coordination of Council candidate forums for neighborhood associations.

Plans / Goals for FY 2004-05

- Apply for at least \$400,000 in new grant funding.
- Complete the renovation of the Veterans Memorial Theatre lobby to include improved access for users with disabilities.
- Improve the quality of presentations and broadcasts by upgrading the recording, playback and editing equipment in the Community Chambers.
- Expand programming on the Government Channel by at least four non-meeting broadcasts per year.
- Develop strategies to improve communications between the City Council and neighborhood associations.
- Continue to support neighborhood associations and strive for excellent communication between the city and residents.
- Transform the Varsity Theatre into a performance venue that attracts visitors to the Core Area.
- Establish an equipment replacement fund for Government Channel.
- Review expansion of the neighborhood outreach program by adding a permanent part-time position.

How We Measure Up



The Community Chambers serves as a 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, education and community groups. It will be improved in 2004-2005 through equipment and technology upgrades.



Neighborhood associations not only play an important role in enhancing neighborhood communications but also assist the city in defining future planning goals as well as addressing neighborhood concerns with an established process.



Citywide grant programs generate an amount equal to one-fourth of the general fund each year and supplement general fund and capital improvement projects. In 2003-2004 a grant for \$430,000 was awarded to fund a new radio system for the Fire Department.

**NEIGHBORHOOD & COMMUNITY SERVICES
DIVISION**

Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
General Fund Support	638,499	640,468	586,399	655,416
Enterprise Funds	15,000	0	0	0
Fees & Charges	65,982	49,000	49,000	49,000
Internal Service Funds	0	8,000	8,000	0
Special Revenue Funds	155,473	152,651	138,868	147,743
Total Revenues	874,954	850,119	782,267	852,159

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
Capital Expenditures	16,874	13,200	13,200	5,200
Operating Expenditures	364,542	343,001	313,669	331,383
Salaries and Benefits	493,538	493,918	455,398	515,576
Total Expenditures	874,954	850,119	782,267	852,159

EXECUTIVE MANAGEMENT - DIVISION 41

Major Accomplishments FY 2003-04

- Renegotiated the Pence Gallery lease to include general maintenance of the facility.
- Completed revision and renewal of the Carousel Agreement.
- Began planning renovation and rehabilitation of golf course buildings and structures.
- Negotiated a long term lease agreement of the Historic City Hall in conjunction with the Redevelopment Agency for a commercial tenet to use Historic City Hall as a restaurant.
- Signed an agreement with Davis Cemetery District to use a portion of cemetery land for an off leash dog area
- Continued development of the fixed asset replacement plan
- Completed operational and organizational departmental review and began implementation of recommendations.
- Completed cable television franchise renewal process.
- Completed revision of the departmental emergency operations procedures.
- Completed a Development Agreement Amendment for the Mace Ranch development resulting in city acquisition of the park site and developer reimbursements for La Playa Park.
- Continue working with the economic development team on analysis of the Varsity, Pump House and Hunt Boyer as an opportunity to enhance the Core Area.

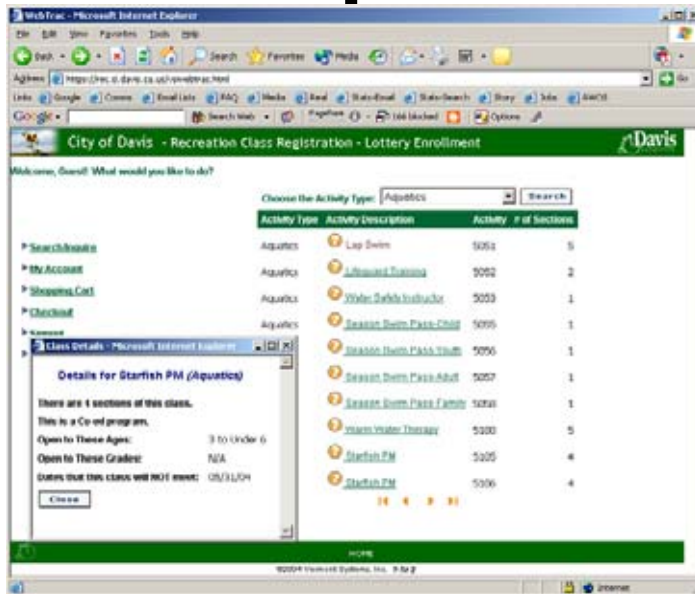
Plans / Goals for FY 2004-05

- Begin review of department operation policies and procedures.
- Provide opportunities for individuals to complete program evaluations online.
- Begin implementation of communications analysis project recommendations to enhance department communication and customer service.
- Complete the final stage of the fixed asset replacement plan.
- Begin implementation of recommendations from the operational and organizational review of the Parks & Community Services Department.
- Relocated the Alternative Recreation portable building.
- Begin implementing the findings of the cable and telecommunications community needs assessment.
- Continue development of property management transactions involving Boy Scout Cabin, South Davis Library site, Varsity Theatre, Explorit and Davis Friends of the Library.
- Assist with the construction coordination, organization and operation of the citywide institutional network.
- Continue working with the economic development team on analysis of the Varsity, Pump House and Hunt Boyer as an opportunity to enhance the Core Area.

How We Measure Up



Reuse of Historic City Hall by a quality restaurant will further enhance the success of our downtown.



50% of households enrolled in our recreation classes through the online registration system. The city made online registration available to the public in the summer of 2003.



A department wide review conducted by an outside consultant indicated that the Parks and Community Services Department has a history of providing high levels of service, a wide range of services and a tradition of evaluating new approaches to service delivery.

No. 41

Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
General Fund Support	501,546	534,593	419,453	540,176
Fees & Charges	14,394	10,000	67,000	70,000
Special Revenue Funds	203,196	299,507	332,156	335,694
Total Revenues	719,136	844,100	818,609	945,870

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2003-04</u>	<u>2004-05</u>
Operating Expenditures	405,449	523,714	515,607	609,689
Salaries and Benefits	313,687	320,386	303,002	336,181
Total Expenditures	719,136	844,100	818,609	945,870

COMMUNITY DEVELOPMENT BLOCK GRANT - DIVISION 92

Major Accomplishments FY 2003-04

- Allocated Community Development Block Grant and Housing Investment Partnership funds for social services grant projects.
- Completed preconstruction (planning, architecture, permitting, etc.) for the Tremont Green and Moore Village Affordable Housing Projects.
- Passed six grant performance audits by federal and state monitoring staff.
- Served over 4,300 low-income, senior and disabled residents through 18 community based organizations.

Plans / Goals for FY 2004-05

- Leverage outside resources for affordable housing by completing funding for the Moore Village affordable housing project and initiating funding for the Olive Drive Special Needs Housing Project.
- Improve access to city buildings in Davis by completing at least four new ADA accessibility projects.
- Expand and improve web pages for the Affordable Housing, ADA and federal grant programs.
- Implement new recordkeeping procedures and begin gathering evaluation data required by federal funding sources.



How We Measure Up



The final local resources necessary to complete the Moore Village project will be committed by the city in 2004-05. In all, Community Development Block Grant resources will have been used to design, approve and complete over 200 permanently affordable units from 2002 through 2005. A Sacramento Bee article in August 2003 noted that Davis out paces all other cities in the region in per capita construction of affordable housing.



Davis Community Development Block Grant funds are used to serve a diverse array of low-income residents. The city spends at least 15 percent of local Community Development Block Grant funds to aide over 16 community-based organizations. Most like-sized cities assist 3-5 groups with the same funding.

Short Term Emergency Aid Committee serving Yolo County is one of the community-based organizations to receive Community Development Block Grant funds.

**COMMUNITY DEVELOPMENT BLOCK GRANT
DIVISION**

Revenues by Fund	Actual	Adjusted	Estimated	Proposed
<u>Source of Funds</u>	<u>2002-03</u>	<u>Budget</u> <u>2003-04</u>	<u>2003-04</u>	<u>Budget</u> <u>2004-05</u>
Construction Tax	0	0	0	0
Special Revenue Funds	653,974	1,103,397	1,053,948	684,027
Total Revenues	653,974	1,103,397	1,053,948	684,027

Expenses by Category	Actual	Adjusted	Estimated	Proposed
<u>Expenditures</u>	<u>2002-03</u>	<u>Budget</u> <u>2003-04</u>	<u>2003-04</u>	<u>Budget</u> <u>2004-05</u>
Operating Expenditures	517,990	899,463	900,477	535,720
Salaries and Benefits	135,984	203,934	153,471	148,307
Total Expenditures	653,974	1,103,397	1,053,948	684,027

**SUMMARY OF MAJOR
BUDGET CHANGES**

As a result of formula allocations, CDBG funds are reduced by 1.9 percent for 2004-2005

■
■
Parks & Community Services
Human Resources FY 04/05

Position Title	2004-05		
	FTE	Step 1	Step 5
Administrative Aide - Conf	1.00	35,606	43,280
Administrative Analyst I	1.00	48,558	59,023
Administrative Analyst II	1.00	53,414	64,926
Arborist	1.00	53,382	64,887
Assistant To The Director	1.00	64,097	77,911
Building Maintenance Crew Supervisor	1.00	41,634	50,606
Building Maintenance Worker II	4.00	36,203	44,006
Comm Services Program Coordinator	1.00	37,764	45,902
Comm Services Theater Technician	1.00	37,764	45,902
Community Partnership Coordinator.	1.00	62,429	75,883
Community Services Supervisor	5.00	45,317	55,083
Community Services Administrator	1.00	75,889	92,243
Community Services Superintendent	1.00	64,097	77,911
Custodial Crew Supervisor	1.00	37,946	46,124
Custodian II	5.00	26,942	32,748
Environmental Resource Specialist	1.00	34,646	42,113
Environmental Resource Supervisor	1.00	39,843	48,430
Equip Maintenance Crew Supervisor	1.00	45,341	55,113
Equipment Mechanic II	3.00	39,427	47,924
Facilities Superintendent	1.00	64,097	77,911
General Services Administrator	1.00	75,889	92,243
Grants & Evaluation Coordinator	1.00	58,755	71,418
Media Services Specialist	1.00	43,400	52,753
Mediation/Dispute Resolution Officer	1.00	58,755	71,418
Office Assistant II	4.00	26,752	32,517
Open Space Resource Planner	1.00	62,429	75,883
Park Maintenance Crew Supervisor	5.00	37,946	46,124
Park Maintenance Worker I	4.00	29,997	36,461
Park Maintenance Worker II	11.00	32,996	40,108
Parks & Community Services Director	1.00	91,067	110,692
Parks Supervisor	1.00	46,419	56,423
Pool Maintenance Crew Supervisor	1.00	39,843	48,430
Pool Maintenance Worker I	1.00	31,496	38,284
Pool Maintenance Worker II	1.00	34,646	42,113
Parks & Open Space Administrator	1.00	75,889	92,243
Program Aide-Courier Conf	1.00	24,320	29,561
Senior Office Assistant	2.00	29,427	35,768
Senior Parks Supervisor	1.00	53,382	64,887
Small Tree Specialist	1.00	35,902	43,639
Sports Field Maintenance Specialist	1.00	34,646	42,113
Stock Clerk	1.00	27,127	32,973
Storekeeper	1.00	31,521	38,314
Support Services Technician- Conf	1.00	30,020	36,489
Tree Maintenance Crew Supervisor	1.00	39,321	47,795
Tree Trimmer II	2.00	34,192	41,561
Volunteer Coordinator	1.00	35,606	43,280
Total Regular Full-Time FTE'S	81.00		

Parks and Community Services

Position Title	2004-05		
	FTE	Step 1	Step 5
Administrative Analyst II	1.00	53,414	64,926
Child Care Coordinator	1.00	37,764	45,902
Child Care Program Assistant	1.00	26,752	32,517
Child Care Referral Coordinator	1.00	37,764	45,902
Child Care Supervisor	2.00	45,317	55,083
Eligibility Worker II	6.00	29,427	35,768
Financial Assistant II	2.00	29,218	35,515
Financial Associate	1.00	32,140	39,066
Financial Supervisor	1.00	42,505	51,665
Lead Eligibility Worker	4.00	33,841	41,134
Paratransit Coordinator	1.00	37,764	45,902
Paratransit Supervisor	1.00	45,317	55,083
Program Assistant	2.00	26,752	32,517
Senior Child Care Supervisor	1.00	52,115	63,346
Senior Office Assistant	1.00	29,427	35,768
Social Services Administrator	1.00	75,889	92,243
Total Special Funded Full-Time FTE'S	27.00		
Comm Services Program Coordinator	3.50	37,764	45,902
Comm Services Video Technician	0.50	26,752	32,517
Custodian II	1.25		
Park Maintenance Worker I	0.50	29,997	36,461
Total Regular Part-Time FTE'S	5.75		
Eligibility Worker II	0.75	29,426	35,768
Financial Assistant I	1.00	26,562	32,286
Program Aide	0.50	24,320	29,561
Program Assistant	0.50	26,752	32,517
Total Special Funded Part-Time FTE'S	2.75		
Community Services Specialist III	1.23	14,742	17,919
Community Services Specialist IV	55.24	16,253	19,756
Community Services Specialist V	4.85	17,919	21,781
Community Services Specialist VI	0.14	19,756	24,013
Custodian Aide II	1.21	21,781	26,474
Maintenance Aide I	3.52	19,756	24,013
Maintenance Aide II	4.23	21,781	26,474
Office Assistant II	0.77	26,752	32,517
Park Maintenance Worker I	0.48	29,997	36,461
Program Aide	0.05	24,320	29,561
Total Temporary Part-Time FTE'S	71.72		
Total Parks & Community Services	188.22		

