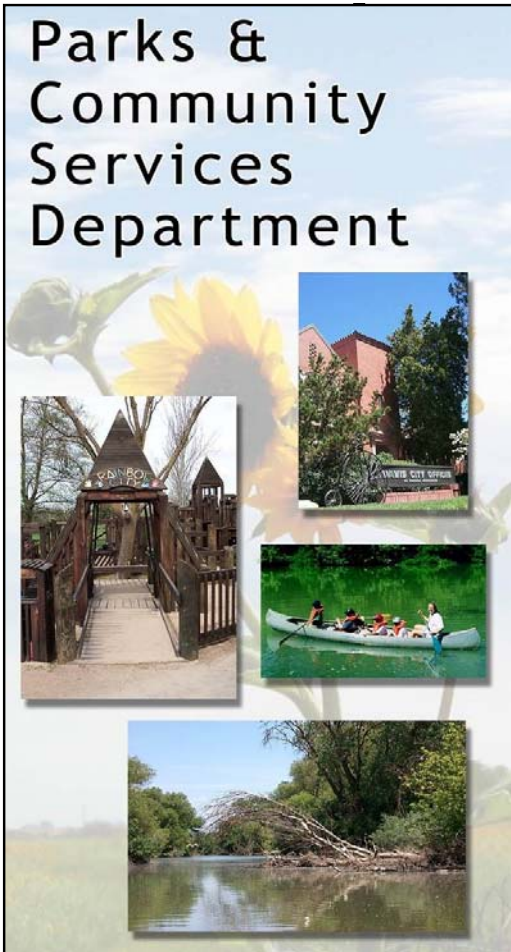


# PARKS & COMMUNITY SERVICES DEPARTMENT

## 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.

## Parks & Community Services Department

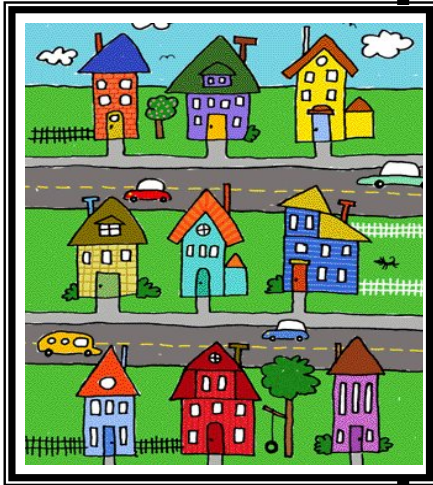


- Plan, organize, coordinate, and evaluate a diverse array of environmental and Social Services and provide educational and recreational activities
- Maintain clean and attractive facilities and provide general services within the city structure
- Oversee property acquisition and management, including 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.

### 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**

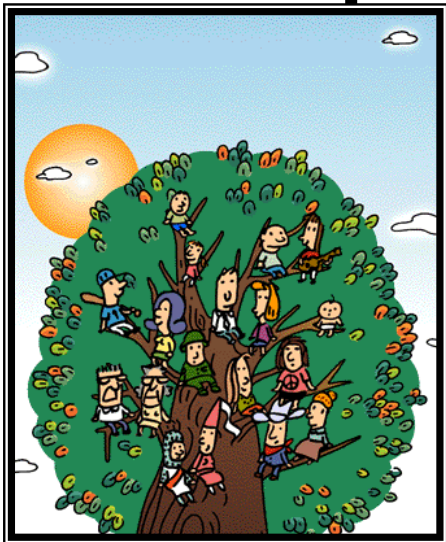
The goal of this division is to encourage expansive participation in the planning, implementation and evaluation of city policies and programs. Outreach to the community is provided by media services such as televised council meetings, website creation and maintenance and neighborhood meetings. Other 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, homeless services, the federal HOME Affordable Housing Program 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
- Administrative Hearings
- Senior Citizens’ Commission
- Social Services Commission
- HOME
- Childcare Services
- Community Transit
- Community Mediation
- Fair Housing program
- Homeless Services



**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



### **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**

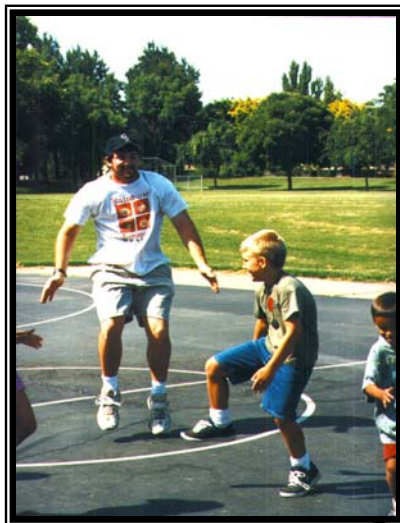
The goal of the division is to maintain and manage city facilities: buildings, offices and public safety stations utilized by city departments. The maintenance division performs a wide range of building and equipment repairs, emergency facility calls, preventive maintenance, and building alterations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

### 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.

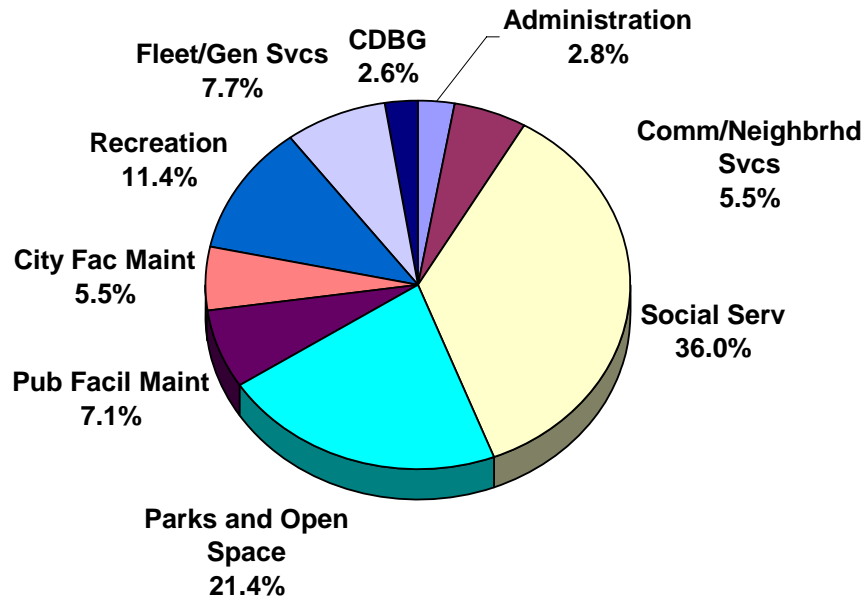


- Affordable Housing
- Architectural Barriers
- Economic Development
- Support of Non-Profit  
Public Services
- Accessibility to Public  
Facilities

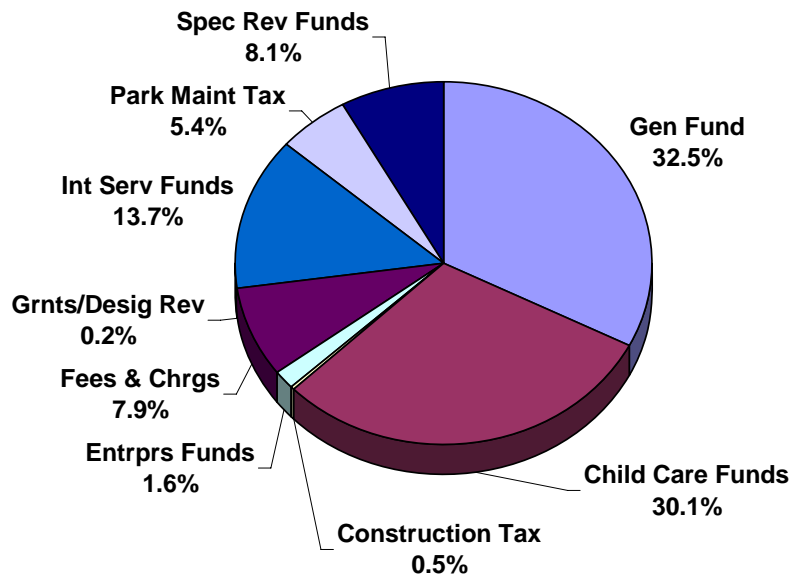




## Expenses by Division



## Source of Funds for Final Budget 2005-06



Parks & Community Services  
Department

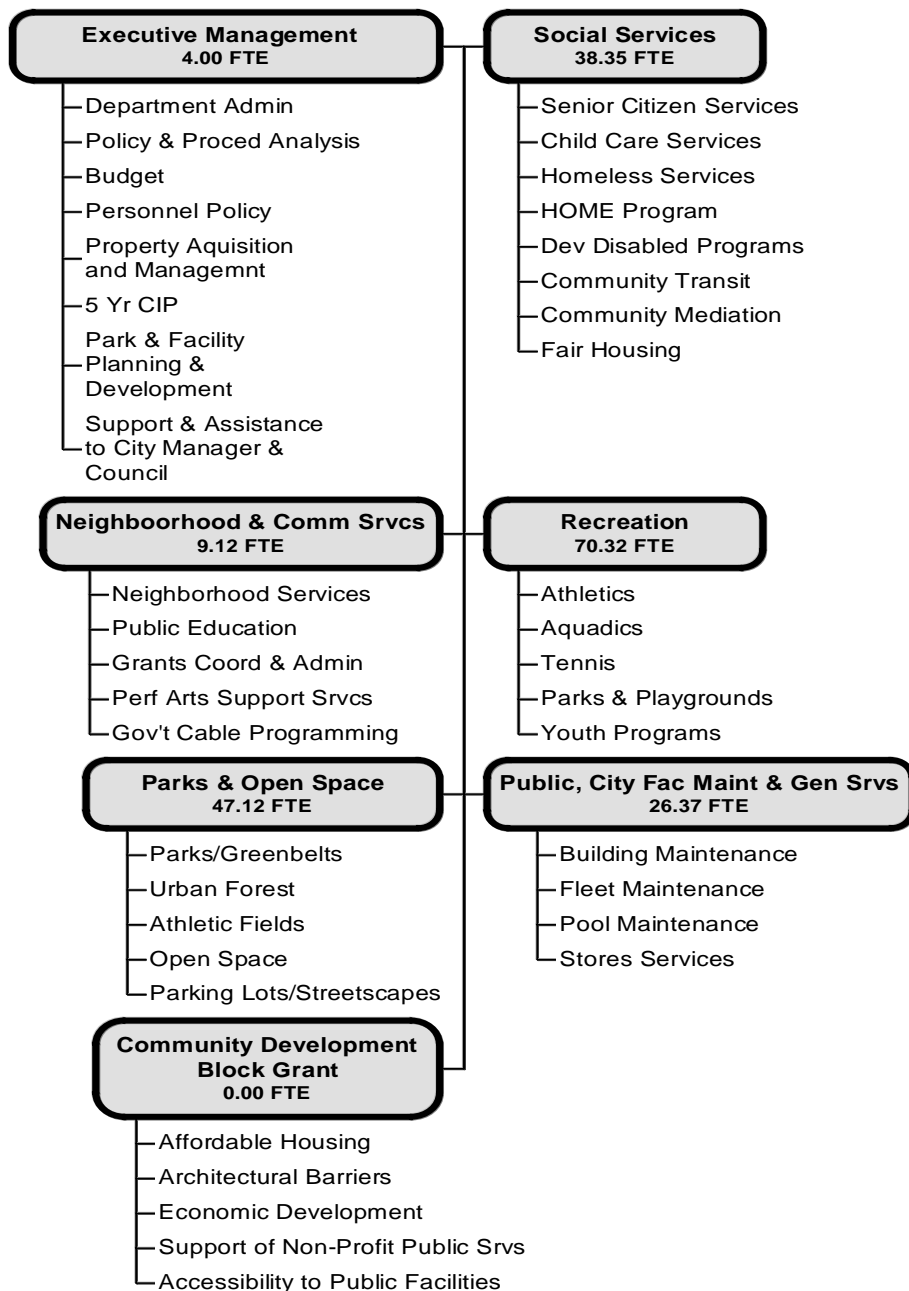
<b>Revenues by Fund</b>	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
General Fund Support	5,787,456	6,539,411	7,266,044	7,933,498
Capital Project Funds	10,400	0	0	0
Child Care Funds	6,232,590	6,759,934	7,120,649	7,364,023
Construction Tax	117,688	68,366	138,439	122,100
Enterprise Funds	397,421	358,936	334,319	378,818
Fees & Charges	1,984,900	1,861,267	1,778,587	1,928,069
Grants/Designated Revenue	81,731	47,622	40,231	40,231
Internal Service Funds	3,782,503	3,771,207	4,361,940	3,337,541
Park Maintenance Tax	1,305,000	1,313,056	1,312,200	1,312,200
Public Safety Srv Fee/Tax	0	0	150,000	0
Special Revenue Funds	2,398,951	2,283,326	2,162,055	1,985,040
<b>Total Revenues</b>	<b>22,098,640</b>	<b>23,003,125</b>	<b>24,664,464</b>	<b>24,401,520</b>

<b>Expenses by Division</b>	Actual	Actual	Budget	Budget
<u>Division:</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Executive Management	719,136	834,747	967,698	680,675
Neighborhood & Community Services	874,954	861,368	864,271	1,341,195
Social Services	8,184,427	8,323,899	8,533,744	8,787,624
Parks & Open Space Management	3,839,063	4,240,678	4,728,621	5,231,148
Public Facilities Maintenance	1,447,908	1,585,281	1,737,826	1,728,615
City Admin Facilities Maintenance	1,034,312	1,147,078	1,275,817	1,349,663
Recreation	2,415,655	2,560,477	2,581,667	2,774,937
Fleet Services	2,929,211	2,662,355	3,238,437	1,873,478
Community Development Block Grant	653,974	787,242	736,383	634,185
<b>Total Expenditures</b>	<b>22,098,640</b>	<b>23,003,125</b>	<b>24,664,464</b>	<b>24,401,520</b>

<b>Expenditures by Category</b>	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Capital Expenditures	1,101,267	883,416	1,162,883	554,100
Operating Expenditures	12,990,827	13,562,671	14,117,738	13,275,445
Salaries and Benefits	8,006,546	8,557,038	9,383,843	10,571,975
<b>Total Expenditures</b>	<b>22,098,640</b>	<b>23,003,125</b>	<b>24,664,464</b>	<b>24,401,520</b>

# Parks & Community Services

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## EXECUTIVE MANAGEMENT - DIVISION 41

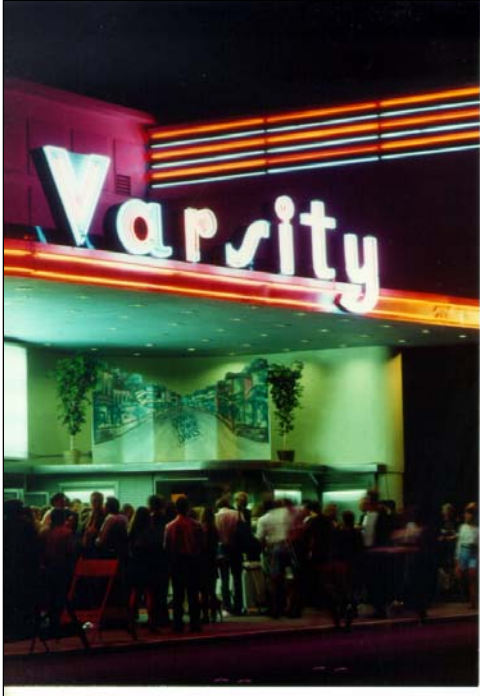
### Major Accomplishments FY 2004-05

- Continued oversight of the rehabilitation of city-owned Davis Municipal Golf Course buildings and structures.
- Coordinated architectural design and rehabilitation of Historic City Hall in accordance with negotiated improvements required in the long-term lease with Bistro 33.
- Negotiated purchase of the Varsity Theatre.
- Continued development of the fixed asset replacement plan.
- Began implementation of recommendations for departmental reorganization.
- 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.
- Initiated in-depth cost analysis of contracted park maintenance versus in-house maintenance for parks and landscaped areas.
- Developed tools to provide an automated process to collect data necessary for an in-depth analysis of the department's fees and charges for annual review.
- Completed review of department operation policies and procedures and create a work plan to update policies and procedures for core functions.
- Completed implementation of communications analysis project recommendations to enhance department communication and customer service.
- Began implementation of recommendations from the operational and organizational review of the Parks & Community Services Department.
- Secured a permanent location and constructed a dog park at Core Area Pond.

### Plans / Goals for FY 2005-06

- Continue update of the department-wide Policies and Procedures system.
- Provide program evaluations online.
- Complete the final stage of the fixed asset replacement plan.
- Continue development of property management transactions involving Boy Scout Cabin, South Davis Library site, Varsity Theatre, Explorit and Davis Friends of the Library.
- 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.
- Implement and evaluate effectiveness of department reorganization.
- Continue implementation of Department Work Plan.
- Begin development of short and long-term management plans.
- Continue implementation of communications plan to enhance department communication and customer service.
- Begin evaluation of customer service measurement indicators and tools.

## How We Measure Up



Purchase of the downtown Varsity Theatre relieves the general fund of lease payments.



A survey of neighbors surrounding Redwood Park revealed that 77% were in support of retaining the Alternative Recreation Building in Redwood Park.

No. 41

<b>Revenues by Fund</b>	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
General Fund Support	501,546	569,036	547,004	605,675
Fees & Charges	14,394	4,932	70,000	55,000
Special Revenue Funds	203,196	260,779	350,694	20,000
<b>Total Revenues</b>	<b>719,136</b>	<b>834,747</b>	<b>967,698</b>	<b>680,675</b>

<b>Expenses by Category</b>	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Capital Expenditures	0	5,981	0	0
Operating Expenditures	405,449	483,375	624,689	305,330
Salaries and Benefits	313,687	345,391	343,009	375,345
<b>Total Expenditures</b>	<b>719,136</b>	<b>834,747</b>	<b>967,698</b>	<b>680,675</b>

## NEIGHBORHOOD & COMMUNITY SERVICES- DIVISION 42

### Major Accomplishments FY 2004-05

- Increased bookings by over 30 percent in Veterans Theatre.
- Completed final design and bid process for Veterans Theatre Lobby remodel.
- Secured over \$600,000 in new grants for the city for the radio system, the senior center, and affordable housing programs.
- Worked with at least 12 Community groups to produce over 400 hours of original programming for the Government channel including meetings, workshops, community events and project updates.
- Completed the informal negotiation process for consideration of a new cable franchise agreement.
- Concluded the work of the 2 x 2 x 2 working group making recommendations to Council about the use of future cable revenues.
- The Ivy Town neighborhood association expanded with the assistance of Neighborhood Services staff.

### Plans / Goals for FY 2005-06

- Select and work with a vendor to manage the Varsity Theatre with the goal making the theatre a high quality arts and entertainment venue.
- Complete the Veterans Theatre Lobby remodel.
- Secure \$600,000 in new grants for the city.
- Work with at least 15 Community groups to produce over 400 hours of original programming for the Government channel.
- Begin implementation of a new cable franchise.
- Evaluate the success and effectiveness of neighborhood associations.
- Begin implementing the findings of the cable and telecommunications community needs assessment.
- Assist with the construction coordination, organization and operation of the citywide institutional network (I-NET).
- Begin implementation of the policy and procedures update project based on the review and training conducted by Public Resource Specialists.

## How We Measure Up



The Community Chambers serves as a studio for over 400 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.



The Preliminary Report on Cable-Related Needs and Interests completed by the Telecommunications Task Force was recently cited as an excellent model of cable needs assessment in the Community Cable Cookbook: A Citizen's Guide To Cable Franchise Negotiations



The Grant and Evaluation program has raised an average of \$722,000 per year in new revenue since its inception; citywide grants comprise nearly 15 percent of the city's budget.

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
General Fund Support	638,499	578,802	664,785	712,615
Enterprise Funds	15,000	0	0	0
Fees & Charges	65,982	65,648	49,000	50,470
Internal Service Funds	0	8,000	0	105,100
Special Revenue Funds	155,473	208,918	150,486	473,010
<b>Total Revenues</b>	<b>874,954</b>	<b>861,368</b>	<b>864,271</b>	<b>1,341,195</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Capital Expenditures	16,874	18,279	5,200	110,300
Operating Expenditures	364,542	325,694	331,383	643,705
Salaries and Benefits	493,538	517,395	527,688	587,190
<b>Total Expenditures</b>	<b>874,954</b>	<b>861,368</b>	<b>864,271</b>	<b>1,341,195</b>

**Summary of Major  
Budget Changes**

Expenses related to cable franchise  
renewal are significantly reduced

## SOCIAL SERVICES - DIVISION 43

### Major Accomplishments FY 2004-05

- Secured grant funding to design and reproduce the Senior Resource Guide, purchase two Automated External Defibrillators and host a free osteoporosis health screening.
- Implemented a new monthly blood pressure screening program using a retired volunteer nurse to replace the County program that was lost due to budget reductions.
- Implemented a new facility rental fee structure for "Senior Sanctioned" groups to assist in offsetting ongoing operational costs.
- Implemented new older adult programs including "Techno U" and a new support group for Peripheral Neuropathy.
- Completed the construction of the Phase III addition to the Senior Center, and implemented the Grand Opening Festivities.
- Awarded over \$100,000 in stipends to child care professionals who participated in child development trainings to enhance the quality of child care programs in Yolo County.
- Developed an online policies and procedures website for childcare providers.
- Developed a Yolo County Child Care Directors Association to support child care employees.
- Davis Community Transit bus 555 was fitted with CNG and Q-strait systems to ensure safer transportation of people using wheelchairs.
- Revised transit brochure rider's guide, transit website and ADA application to simplify and make more user-friendly.
- Served over 600 residents through the community mediation and fair housing program.
- Completed the work of the Affordable Housing Task Force and worked with the Social Services Commission to assume responsibility for affordable housing program recommendations.
- Worked with the Housing Team to complete the Affordable Housing Ordinance Update and to recommend policies related to implementation of the Affordable Housing and Middle Income programs.
- Extend funding for the Supportive Housing Program for transitional housing for homeless individuals for an additional year.

### Plans / Goals for FY 2005-06

- Return the Senior Center operations to original service delivery levels prior to construction process, and begin planning and developing expanded programs and events; enhance Senior Center staffing through department reorganization.
- Develop a Strategic Plan for older adult services to meet the growing population of adults, age 50 and over.
- Develop a resource kit for those interested in opening a child care center.
- Participate in the development of a "Preschool For All" program in West Sac.
- Improve customer service for CalWORKS families by working with the Department of Employment and Social Services on new database.
- Fit Davis Community Transit bus 557 with CNG tank and Q-strait systems.
- Assist Social Services Commission to recommend policies related to implementation of the Affordable Housing and Middle Income programs.
- Extend funding for the Supportive Housing Program for transitional housing for homeless individuals for an additional year.
- Begin implementation of the policy and procedures update project based on the review and training conducted by Public Resource Specialists.



### How We Measure Up

Daily attendance at the Friendship Café, the Elderly Nutrition Program hosted by the Davis Senior Center averages 45 on site meals per day and with another 62 meals provided through the Meals on Wheels program daily. For many, this is their one hot meal of the day.



Child Care Services operates two "PLAY" vans which travel to providers throughout the county exposing children to a variety of different educational and developmental toys. This service is highly anticipated by providers and children who can't wait for their turn at the PLAYMOBILE.

**Community Mediation Service**

Providing:

- Mediation Services
- Fair Housing Services
- Fair Employment Services

The Community Mediation program staff is regularly sought to provide contracted training and workshops throughout the region.

<b>Revenues by Funds</b>				
<u>Source of Funds</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
General Fund Support	232,812	248,259	246,610	321,113
Child Care Funds	6,232,590	6,759,934	7,120,649	7,364,023
Enterprise Funds	292,529	301,348	323,777	320,276
Fees & Charges	40,850	44,599	42,200	45,901
Grants/Designated Revenue	76,731	42,622	35,231	35,231
Special Revenue Funds	1,308,915	927,137	765,277	701,080
<b>Total Revenues</b>	<b>8,184,427</b>	<b>8,323,899</b>	<b>8,533,744</b>	<b>8,787,624</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Capital Expenditures	0	9,474	0	0
Operating Expenditures	6,465,802	6,404,203	6,412,289	6,481,949
Salaries and Benefits	1,718,625	1,910,222	2,121,455	2,305,675
<b>Total Expenditures</b>	<b>8,184,427</b>	<b>8,323,899</b>	<b>8,533,744</b>	<b>8,787,624</b>

**SUMMARY OF MAJOR BUDGET CHANGES**

Enhancement of staffing at the Senior Center to address the growing senior population.

Movement of the Inclusive Participation function to this division.

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

### **Major Accomplishments FY 2004-05**

- Accepted H and F Street, streetscapes west of railroad track, Covell island and landscape corridor west of Harper Jr. High, streetscape on Drummond near Cowell.
- Moved park maintenance operations from 1717 Fifth Street to 1818 Fifth Street.
- Opened Dog Park at Toad Hollow, created temporary dog run at Cantrill, and moved and fenced dog run at Community Park.
- Began construction inspections of Mace Ranch Community Park.
- Participated in planning process for Mace Ranch neighborhood park.
- Worked with Public Works Department to design and plan 3<sup>rd</sup> Street bulb outs and Lillard islands and Glacier Place greenbelt addition.
- Analyzed and developed a policy for contract vs in-house maintenance.
- Worked with Boy Scouts to complete four Eagle Scout projects at Mace Ranch fire pit, Aspen Pond nature walk, Oxford Circle Park disc golf and picnic tables and Walnut park bulletin board.
- Facilitated donations for benches totaling over \$ 10,000.
- Partnered with DDBA in two cleanup events and with Chamber of Commerce for Chamber Day on the Quad.
- Updated the inventory of parks and landscaped areas to include amenities and infrastructure in preparation for implementation of a maintenance management system.
- Completed field update of Street Tree Inventory and began update of Street Tree Inventory for work order system.
- Received Tree City USA Certification-27<sup>th</sup> consecutive year.
- Redistributed park maintenance work areas for in-house park crews and contractors to more efficiently maintain parks, greenbelts and streetscapes.

### **Plans / Goals for FY 2005-06**

- Begin maintaining 2nd Street medians.
- Begin maintaining Mace Park and Ride.
- Begin maintaining Mace Ranch Community Park.
- Plan, construct and accept Mace Ranch neighborhood park.
- Review current policies and document in approved written form.
- Develop a plan to replace aging irrigation backflow devices.
- Begin development of facility replacement plan.
- Write contract and review bids for tree pruning contract for block trimming of Street Trees.
- Implement work order system for tree work orders.
- Complete two street tree block renovation projects.
- Complete tree plantings in Playfields park hardscape replacement project.
- Determine protocol for park and streetscape tree inventory for inclusion in inventory and work order system.
- Begin implementation of the policy and procedures update project based on the review and training conducted by Public Resource Specialists.

### How We Measure Up



The new Dog Park in Toad Hollow (core area ponds) on Second Street is being well used and enjoyed by both residents and their dogs. The Dog Park Committee volunteered many hours to bring this amenity to the Davis community.



According to an independent review of the Parks Division, the level of park maintenance is consistent with broad industry guidelines. The combined years of experience of the park maintenance staff total over 500 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 27 consecutive years in honor of the city's efforts to preserve our urban forest and manage this valuable resource.



**Parks & Open Space Division**

<b>Revenues by Fund</b>	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Budget <u>2004-05</u>	Budget <u>2005-06</u>
General Fund Support	2,450,550	2,941,951	3,406,737	3,899,153
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	73,482	45,027	52,488
Park Maintenance Tax	1,105,000	1,113,056	1,112,200	1,112,200
Special Revenue Funds	54,955	99,250	154,115	156,765
<b>Total Revenues</b>	<b>3,839,063</b>	<b>4,240,678</b>	<b>4,728,621</b>	<b>5,231,148</b>

<b>Expenses by Category</b>	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Budget <u>2004-05</u>	Budget <u>2005-06</u>
Capital Expenditures	10,573	57,970	0	4,500
Operating Expenditures	1,797,087	2,052,218	2,226,628	2,131,475
Salaries and Benefits	2,031,403	2,130,490	2,501,993	3,095,173
<b>Total Expenditures</b>	<b>3,839,063</b>	<b>4,240,678</b>	<b>4,728,621</b>	<b>5,231,148</b>

**PUBLIC FACILITIES MAINTENANCE  
DIVISION 45**

**Major Accomplishments FY 2004-05**

- Reviewed plans and advised staff for Senior Center expansion.
- Reviewed plans and advised staff for 1818 Fifth St. phase II remodel project.
- Reviewed plans and advised staff and consultants for the remodel of Historic City Hall.
- Replaced the stair lighting at the Veterans' Memorial Center Theater.
- Replaced chlorine generator control panel at the Civic Center Pool.
- Relocated operations from 1717 Fifth Street to 1818 Fifth Street following the completion of the facility remodel.
- Replaced the roof at the Alternative Recreation Building in Redwood Park.

**Plans / Goals for FY 2005-06**

- Work with staff and consultants on the rehabilitation and construction of Manor Pool.
- Complete the second half of the parking lot repaving project at the Senior Center.
- Replace the Civic Center Gym HVAC units.
- Implement selected recommendations resulting from the department wide organizational and operational review conducted by the Matrix Group.
- Begin implementation of the policy and procedures update project based on the review and training conducted by Public Resource Specialists.
- Replace air handler at the Senior Center kitchen

### How We Measure Up



The City has 4 pool complexes with 11 swimming pools. The number of city pools per capita is among the highest in the state. Some city pools are open only during the May to September swim season. Other pools are open year round meeting the needs of swimming groups and the school district. Pool maintenance staff accommodate this varying workload throughout the year with seasonal work shift changes and scheduled maintenance periods to minimize the impact on swimming programs.



Council and advisory commissions meet over 1800 hours a year in a variety of public meeting rooms maintained by this division.

No. 45

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Budget <u>2004-05</u>	Budget <u>2005-06</u>
General Fund Support	1,018,636	1,197,991	1,306,301	1,253,815
Construction Tax	93,645	65,969	138,439	122,100
Fees & Charges	123,559	116,543	90,300	95,400
Internal Service Funds	12,068	4,778	2,786	57,300
Park Maintenance Tax	200,000	200,000	200,000	200,000
<b>Total Revenues</b>	<b>1,447,908</b>	<b>1,585,281</b>	<b>1,737,826</b>	<b>1,728,615</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Budget <u>2004-05</u>	Budget <u>2005-06</u>
Capital Expenditures	0	64,141	10,112	57,300
Operating Expenditures	812,720	869,665	1,008,676	926,171
Salaries and Benefits	635,188	651,475	719,038	745,144
<b>Total Expenditures</b>	<b>1,447,908</b>	<b>1,585,281</b>	<b>1,737,826</b>	<b>1,728,615</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

\$57,300 in scheduled equipment replacement.

**CITY ADMINISTRATIVE  
FACILITIES MAINTENANCE  
DIVISION 46**

**Major Accomplishments FY 2004-05**

- Replaced the roof at the Fire Department's Station number 32 located at Arlington Boulevard.
- Replaced the carpet in the Public Works Department administration office.
- Repainted the exterior Hunt-Boyer building and pump house.
- Replaced HVAC air handler at the Community Chambers.
- Relocate operations from 1717 Fifth Street. to the newly remodeled facilities at 1818 Fifth Street.

**Plans / Goals for FY 2005-06**

- Implement selected recommendations resulting from the department wide organizational and operational review conducted by the Matrix Group.
- Begin implementation of the policy and procedures update project based on the review and training conducted by Public Resource Specialists.



### 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.



Flexible maintenance staff in this division is mandatory as some facilities, such as the Police Department, are used 24 hours a day, 7 days a week.

CITY ADMINISTRATIVE FACILITIES  
MAINTENANCE DIVISION

**No. 46**

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2003-04</u>	<u>Budget 2004-05</u>
Internal Service Funds	1,034,312	1,147,078	1,275,817	1,349,663
<b>Total Revenues</b>	<b>1,034,312</b>	<b>1,147,078</b>	<b>1,275,817</b>	<b>1,349,663</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2003-04</u>	<u>Budget 2004-05</u>
Capital Expenditures	0	6,637	0	0
Operating Expenditures	636,679	689,034	745,122	794,352
Salaries and Benefits	397,633	451,407	530,695	555,311
<b>Total Expenditures</b>	<b>1,034,312</b>	<b>1,147,078</b>	<b>1,275,817</b>	<b>1,349,663</b>

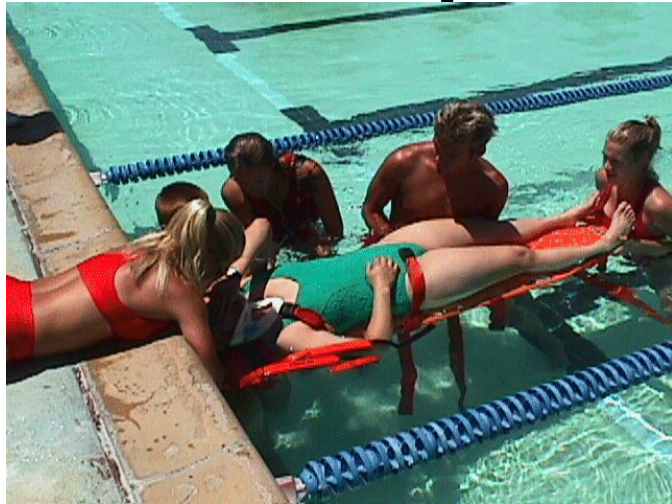
## RECREATION – DIVISION 47

### Major Accomplishments FY 2004-05

- Implemented facility use recommendations by DDBA to enhance use of city facilities for more two-day conferences.
- Coordinated the use of alternative facilities during the Davis Senior Center renovation.
- Participated in community service projects via the department's Teen Alternative Recreation program, and expanded programming to the Teen Center once a week.
- Received an Award of Excellence by the California Park and Recreation Society for a promotional video for the programs and services offered by the Recreation Division.
- Offered the Sky Hawks program that allowed youth ages 4-12 to participate in more athletic activities.
- Developed a retention study for temporary part-time facilities staff. The study found that by organizing and improving work conditions (e.g. additional training, building security, etc.), the retention of temporary part-time staff increased.
- Implemented a new swim lesson registration process. Customer service and satisfaction improved because of the flexibility of the process.
- Expanded gymnastics programming to offer full-day summer camps; which reach maximum enrollment.
- Revisited the department's philosophy regarding the fees and charges for recreation programs and develop cost recovery strategies and goals.

### Plans / Goals for FY 2005-06

- Explore offering on-line facility reservations.
- Develop a parking map/guide to help direct renters of City facilities.
- Offer a series of three (3) family oriented movies in the park.
- Offer additional music programming opportunities to various ages of youth.
- Explore expansion of our Tiny Tot and Movement Education programming into an alternative facility.
- Implement an Incident Command System for 4<sup>th</sup> of July.
- Continue to develop policies and procedures for core functions.
- Offer for-profit vendor space to off-set the cost of the 4<sup>th</sup> of July event.
- Assist with the development and re-design of the Manor Pool complex remodel.
- Implement and audit cost recovery strategies for the fees and charges of recreation programs.
- Develop guidelines for a "system of pools" to meet the community's aquatic recreational and competitive needs.
- Begin implementation of the policy and procedures update project based on the review and training conducted by Public Resource Specialists.



### How We Measure Up

Temporary part-time employees receive an average of 14 hours of training before summer programs begin. The Recreation Division encourages part-time summer employees to return each summer by offering competitive wages, excellent training and opportunity for increasing responsibility and growth in their positions.



Davis residents utilize city recreation programs at a rate 2 ½ times greater than residents of other cities in the region. Classes range from swimming lessons to “Extreme Adventures” which results in over 10,000 Happy Campers!

No. 47

<b>Revenues by Fund</b>	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
General Fund Support	854,744	999,414	1,094,607	1,141,127
Fees & Charges	1,555,911	1,556,063	1,482,060	1,628,810
Grants/Designated Revenue	5,000	5,000	5,000	5,000
<b>Total Revenues</b>	<b>2,415,655</b>	<b>2,560,477</b>	<b>2,581,667</b>	<b>2,774,937</b>

<b>Expenses by Category</b>	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Capital Expenditures	5,468	12,051	0	0
Operating Expenditures	624,785	703,180	656,715	657,411
Salaries and Benefits	1,785,402	1,845,246	1,924,952	2,117,526
<b>Total Expenditures</b>	<b>2,415,655</b>	<b>2,560,477</b>	<b>2,581,667</b>	<b>2,774,937</b>

## GENERAL SERVICES - DIVISION 49

### Major Accomplishments FY 2004-05

- Managed the GEM electric vehicle loaner program which resulted in 115 citizens borrowing city GEM electric vehicles over the past year and a half.
- Replaced emergency generator at Fire Station 33 located on Mace blvd.
- Replaced emergency generator at City Hall.
- Upgraded fuel facility leak prevention and vapor recovery pollution prevention equipment.
- Purchased and installed a lighted and ventilated 40 foot storage container for the storage of city records and documents.

### Plans / Goals for FY 2005-06

- Implement selected recommendations resulting from the department wide organizational and operational review conducted by the Matrix Group.
- Begin implementation of the policy and procedures update project based on the review and training conducted by Public Resource Specialists.
- Continue the management of GEM electric vehicle loaner program for the public.

## 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. Residents may borrow a GEM vehicle for a week after training.



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

<b>Revenues by Fund</b>	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
General Fund Support	90,669	3,958	0	0
Enterprise Funds	79,981	47,046	0	48,000
Internal Service Funds	2,736,123	2,611,351	3,083,337	1,825,478
Public Safety Srv Fee/Tax	0	0	150,000	0
Special Revenue Funds	22,438	0	5,100	0
<b>Total Revenues</b>	<b>2,929,211</b>	<b>2,662,355</b>	<b>3,238,437</b>	<b>1,873,478</b>

<b>Expenses by Category</b>	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Capital Expenditures	1,068,352	708,883	1,147,571	382,000
Operating Expenditures	1,365,773	1,409,497	1,527,743	858,552
Salaries and Benefits	495,086	543,975	563,123	632,926
<b>Total Expenditures</b>	<b>2,929,211</b>	<b>2,662,355</b>	<b>3,238,437</b>	<b>1,873,478</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

Removed Courier, Duplicating and Postal Services from this division.

## COMMUNITY DEVELOPMENT BLOCK GRANT - DIVISION 92

### Major Accomplishments FY 2004-05

- Completed the five-year Consolidated Plan required for federal funding.
- Completed construction on the Tremont Green and Moore Village Projects; both projects will have special needs services available onsite and will be affordable to residents at 35, 50 and 80 percent of median income.
- Successfully passed two Housing Urban Development (HUD) monitor inspections with no finding.
- Utilized Community Development Block Grant (CDBG) Americans with Disabilities Act (ADA) and Public Facilities grants to fund the rehabilitation of the Veterans Theatre and to help complete the Senior Center Rehabilitation.

### Plans / Goals for FY 2005-06

- Begin construction of the Eleanor Roosevelt Circle and Cesar Chavez Plaza affordable housing projects. The projects will have special needs services available onsite and will be affordable to residents at 25, 35, 50 and 80 percent of median income.
- Pass two HUD monitor inspections with no findings.
- Begin implementation of the policy and procedures update project based on the review and training conducted by Public Resource Specialists.
- Utilize CDBG grants to fund ADA improvements at the Manor Pool project and to fill funding gaps to complete the 3rd Street Corridor Improvement project.
- Fund an update of the ADA Accessibility Study aimed at identifying structure barriers in all city facilities.





## How We Measure Up

Community Development Block Grant programs serve over 5,000 Davis residents annually.

The Tremont Green Affordable Housing Project, shown here, adds 36 units to the city's affordable housing inventory.



## CITIZENS WHO CARE FOR THE ELDERLY

Volunteers in CDBG funded programs contribute the equivalent of \$250,000 annually.

CDBG funding leverages over \$7,000,000 of additional revenue to the community annually.

**COMMUNITY DEVELOPMENT BLOCK GRANT  
DIVISION**

<b>Revenues by Fund</b>	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Budget <u>2004-05</u>	Budget <u>2005-06</u>
Construction Tax	0	0	0	0
Special Revenue Funds	653,974	787,242	736,383	634,185
<b>Total Revenues</b>	<b>653,974</b>	<b>787,242</b>	<b>736,383</b>	<b>634,185</b>

<b>Expenses by Category</b>	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Budget <u>2003-04</u>	Budget <u>2004-05</u>
Operating Expenditures	517,990	625,805	584,493	476,500
Salaries and Benefits	135,984	161,437	151,890	157,685
<b>Total Expenditures</b>	<b>653,974</b>	<b>787,242</b>	<b>736,383</b>	<b>634,185</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

Community Development Block Grant was reduced by 6 percent because of federal budget reductions.

