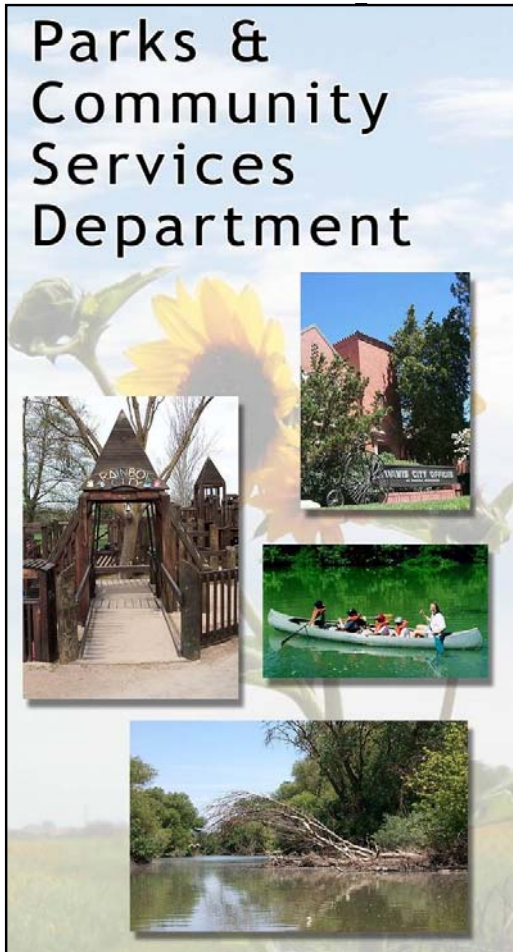


PARKS & COMMUNITY SERVICES DEPARTMENT

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

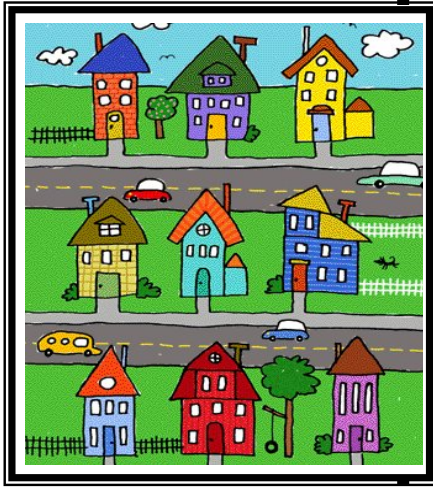


- Plan, organize, coordinate, and evaluate a diverse array of environmental and social services and provide educational and recreational activities
- Maintain clean and attractive facilities and provide general services within the city structure
- Oversee property acquisition and management, including fee titles, easements, leases and franchises
- Oversee and maintain parks and urban forest
- 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

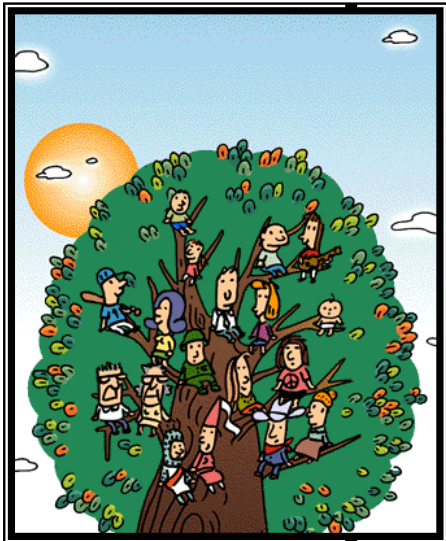
The goal of this division is to encourage expansive participation in the planning, implementation and evaluation of city policies and programs. Outreach to the community is provided by media services such as televised council meetings, website creation and maintenance, and neighborhood meetings to provide exceptional customer service, promote increased public awareness, public input and community participation. This division is also responsible for the management of the Veterans’ Memorial Theatre, the acquisition of grant funds for all city departments and cable franchise management.

- Neighborhood Services
- Public Education & Outreach
- 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’ older adults, 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.

- Older Adult Services
- Administrative Hearings
- Senior Citizens’ Commission
- Social Services Commission
- Federal HOME Program
- 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
- Urban Forest Management
- Landscape Maintenance Contracts
- Landscape & Irrigation Maintenance
- Park & Field Maintenance
- Volunteer Adopt-a-Park
- Open Space Commission
- Recreation & Park Commission
- 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 & Planning
- Contract Maintenance
- Equipment & Systems Replacement

CITY ADMINISTRATIVE FACILITIES MAINTENANCE – DIVISION 46

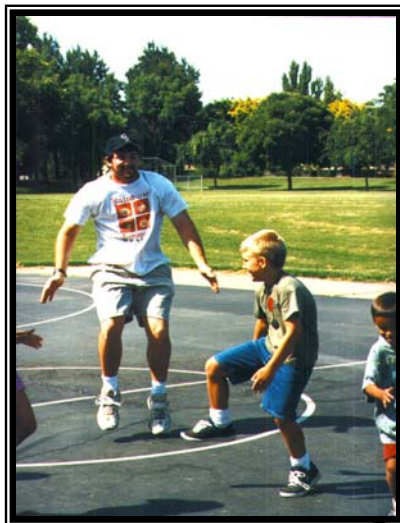
The goal of the division is to maintain and manage City facilities: buildings, offices and public safety stations utilized by city departments. The maintenance division performs a wide range of building and equipment repairs, emergency facility calls, preventive maintenance, and building alterations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

FLEET SERVICES – DIVISION 49

The goal of the Fleet Services division is to provide efficient and cost effective fleet services to all city departments. 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.



- 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

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.

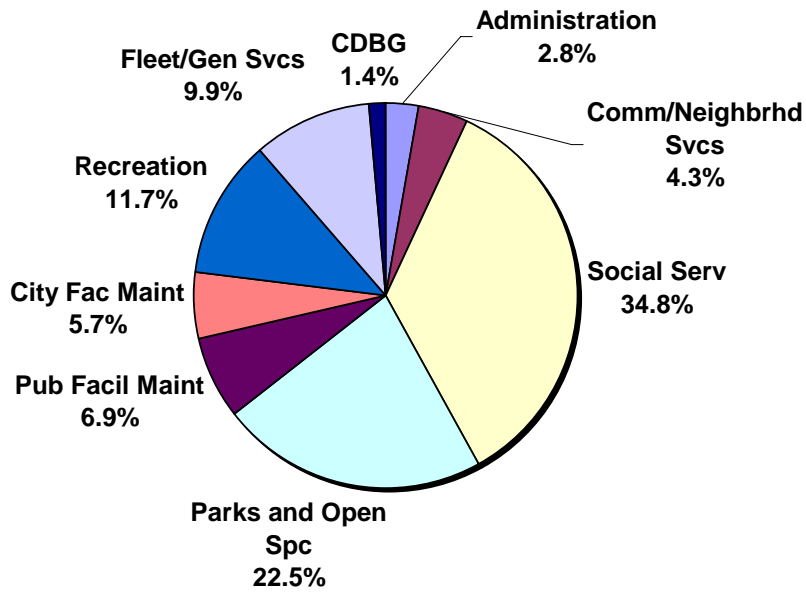


- Affordable Housing
- Architectural Barriers
- Economic Development
- Support of Non-Profit Public Services
- Accessibility to Public Facilities

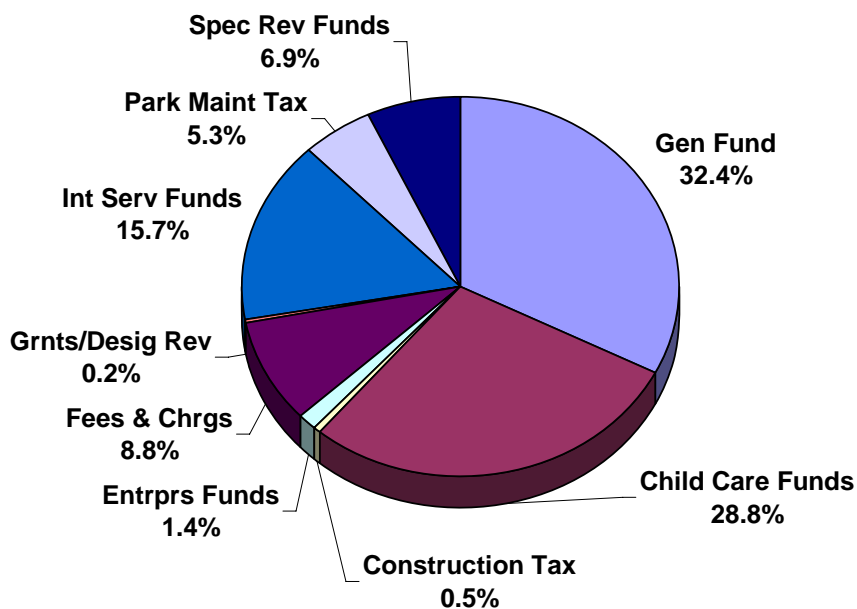




Expenses by Division



Source of Funds for Final Budget 2006-07



Parks & Community Services
Department

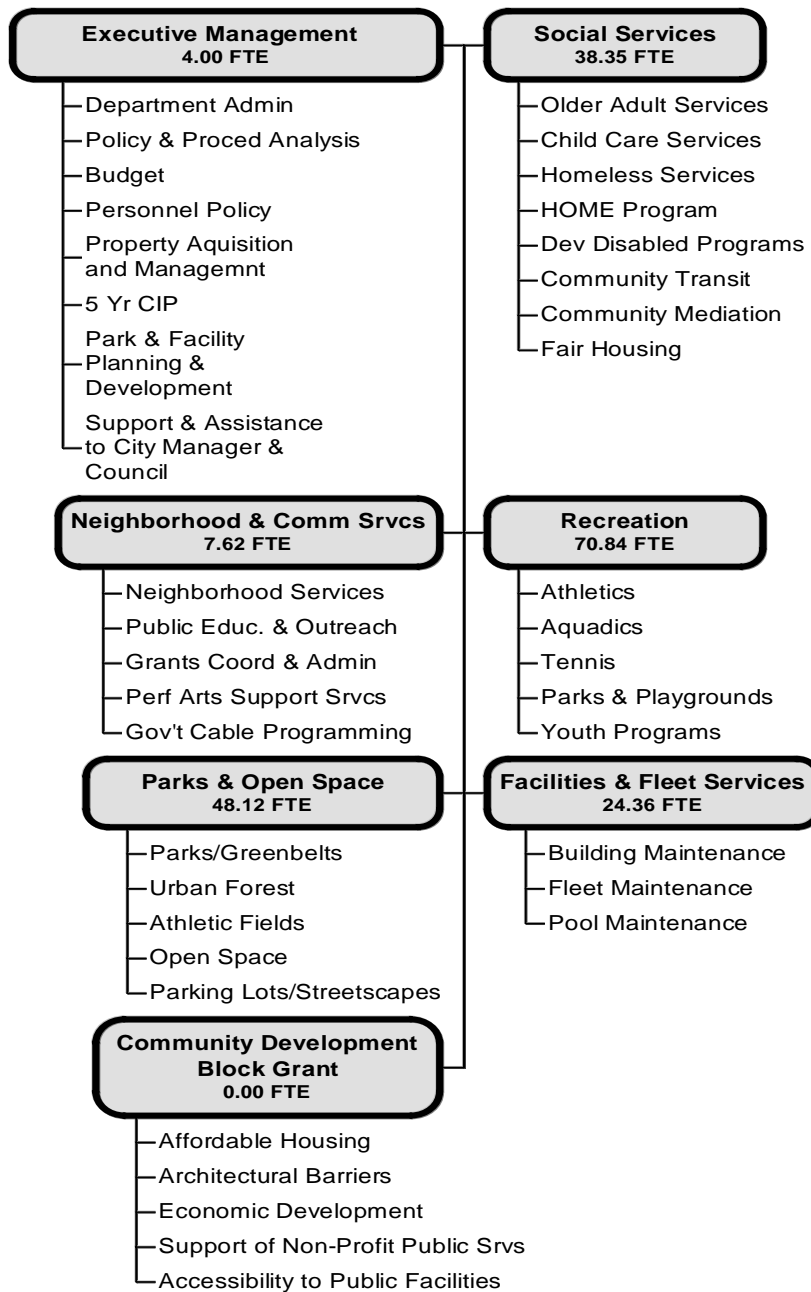
| Revenues by Fund | Actual | Actual | Budget | Budget |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| <u>Source of Funds</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> |
| General Fund Support | 6,539,411 | 6,258,845 | 7,933,498 | 8,096,250 |
| Capital Project Funds | 0 | 5,500 | 0 | 0 |
| Child Care Funds | 6,759,934 | 6,700,775 | 7,364,023 | 7,190,967 |
| Construction Tax | 68,366 | 113,886 | 122,100 | 122,100 |
| Enterprise Funds | 358,936 | 281,176 | 378,818 | 345,174 |
| Fee Transfers | 0 | 0 | 0 | 0 |
| Fees & Charges | 1,858,271 | 2,022,009 | 1,928,469 | 2,192,156 |
| Grants/Designated Revenue | 50,618 | 78,283 | 39,831 | 59,714 |
| Internal Service Funds | 3,592,932 | 4,100,505 | 3,170,496 | 3,914,660 |
| Park Maintenance Tax | 1,313,056 | 1,312,782 | 1,312,200 | 1,319,800 |
| Public Safety Srv Fee/Tax | 0 | 151,721 | 0 | 0 |
| Special Revenue Funds | 2,283,326 | 2,223,496 | 1,985,040 | 1,726,905 |
| Total Revenues | 22,824,850 | 23,248,978 | 24,234,475 | 24,967,726 |

| Expenses by Division | Actual | Actual | Budget | Budget |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| <u>Division:</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> |
| Executive Management | 834,747 | 1,059,303 | 680,675 | 691,604 |
| Neighborhood & Community Services | 861,368 | 684,164 | 1,341,195 | 1,062,368 |
| Social Services | 8,323,899 | 8,212,030 | 8,787,624 | 8,686,382 |
| Parks & Open Space Management | 4,240,678 | 4,342,811 | 5,231,148 | 5,629,967 |
| Public Facilities Maintenance | 1,585,281 | 1,384,507 | 1,728,615 | 1,726,697 |
| City Admin Facilities Maintenance | 1,147,078 | 1,187,153 | 1,349,663 | 1,431,031 |
| Recreation | 2,560,477 | 2,605,791 | 2,774,937 | 2,909,700 |
| Fleet Services | 2,484,080 | 3,067,387 | 1,706,433 | 2,483,629 |
| Community Development Block Grant | 787,242 | 705,832 | 634,185 | 346,348 |
| Total Expenditures | 22,824,850 | 23,248,978 | 24,234,475 | 24,967,726 |

| Expenditures by Category | Actual | Actual | Budget | Budget |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| <u>Expenditures</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> |
| Capital Expenditures | 883,416 | 1,157,925 | 554,100 | 952,252 |
| Operating Expenditures | 13,521,596 | 13,324,294 | 13,235,532 | 12,801,769 |
| Salaries and Benefits | 8,419,838 | 8,766,759 | 10,444,843 | 11,213,705 |
| Total Expenditures | 22,824,850 | 23,248,978 | 24,234,475 | 24,967,726 |

Parks & Community Services

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EXECUTIVE MANAGEMENT - DIVISION 41

Major Accomplishments FY 2005-06

- Completed the renovation/rehabilitation of city-owned Davis Municipal Golf Course buildings and structures.
- Completed negotiated improvements and successfully opened Bistro 33 in Historic City Hall.
- Received *Best Rehabilitation Project Award* in the Sacramento Region for Historic City Hall/Bistro 33 Davis from the Sacramento Business Journal.
- Received California Park & Recreation Society's Award of Excellence in Park Planning and Design for Mace Ranch Community Park.
- Completed new lease of the Varsity Theatre.
- Continued development of the fixed asset replacement plan.
- Completed reorganization and implementation of the department.
- Continued working with the economic development team on analysis of the, Pump House and Hunt Boyer as an opportunity to enhance the Core Area.
- Developed tools to provide an automated process to collect data necessary for an in-depth analysis of recreation fees and charges for annual review.
- Completed review of department operation policies and procedures and created 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.
- Completed survey of dog park users to ensure amenities at the Toad Hollow Dog Park match the needs of the users.
- Completed development of property management transactions involving Boy Scout Cabin, Child Development Center at Sycamore Park, Brady Family Aquatic Building, and Explorit Science Center.
- Completed department-wide training in Communications and Public Outreach.
- Organized a city-wide Volunteer Recognition Program.
- Completed review of Record Retention policy.

Plans / Goals for FY 2006-07

- Complete Phase One of the department-wide Policies and Procedures System by indexing the finalized policy and procedures for core functions on the department web page.
- Provide program evaluations online.
- Complete the final stage of the fixed asset replacement plan.
- Continue implementation of Department Work Plan.
- Develop short and long-term management plans.

How We Measure Up



Lease of the Varsity Theatre to local entrepreneurs as a film venue preserves the historical nature of the theatre, improves the ambiance of our downtown, and reduces the operating cost.

The formal RFP process used to find a new tenant included a team of local experts in theatre, finance, music, film, nonprofits, and downtown business.



The Davis Municipal Golf Course snack bar, pro shop and restrooms are being remodeled to update the buildings and comply with ADA requirements. The course continues to be one of the busiest and most affordable courses in the Sacramento region catering primarily to teens and seniors. Using a creative combination

of funding sources the Parks and Community Services Department is able to make over \$500,000 worth of building improvements without the use of General Fund or Park Impact fees. Additionally, the project did not result in a need to raise green fees which keeps the course affordable to users.



| Revenues by Fund | | | | |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>Source of Funds</u> | <u>Actual 2003-04</u> | <u>Actual 2004-05</u> | <u>Budget 2005-06</u> | <u>Budget 2006-07</u> |
| General Fund Support | 569,036 | 690,169 | 605,675 | 591,242 |
| Fees & Charges | 4,932 | 20,778 | 55,000 | 80,362 |
| Grants/Designated Revenue | 0 | 53 | 0 | 0 |
| Special Revenue Funds | 260,779 | 348,303 | 20,000 | 20,000 |
| Total Revenues | 834,747 | 1,059,303 | 680,675 | 691,604 |

| Expenses by Category | | | | |
|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>Expenditures</u> | <u>Actual 2003-04</u> | <u>Actual 2004-05</u> | <u>Budget 2005-06</u> | <u>Budget 2006-07</u> |
| Capital Expenditures | 5,981 | 0 | 0 | 0 |
| Operating Expenditures | 483,375 | 645,038 | 305,330 | 259,915 |
| Salaries and Benefits | 345,391 | 414,265 | 375,345 | 431,689 |
| Total Expenditures | 834,747 | 1,059,303 | 680,675 | 691,604 |

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

NEIGHBORHOOD & COMMUNITY SERVICES- DIVISION 42

Major Accomplishments FY 2005-06

- Increased weekend bookings by over 30 percent in Veterans Memorial Theatre.
- Completed contracting process for Veterans Memorial Theatre Lobby remodel.
- Secured over \$600,000 in new grants for the city for the Eighth Street Corridor project, 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.
- Executed a new cable franchise agreement which will bring over \$8.0 million of new revenues and services over the next 13 years for media services and fiber connections between schools, government buildings and UCD.
- Utilized Neighborhood Association's infrastructure built with city assistance to address issues like crime and traffic concerns in a number of neighborhoods.

Plans / Goals for FY 2006-07

- Complete safety improvements to the Vets Theatre rigging system—the ropes, pulleys and bars that maneuver the backstage sets, curtains and lighting.
- Complete the Veterans Theatre Lobby remodel.
- Secure additional new grants for the city.
- Work with at least 15 Community groups to produce over 500 hours of original programming for the Government channel.
- Evaluate the success and effectiveness of neighborhood associations.
- Coordinate the remaining construction, organization and operation of the citywide institutional network (I-NET).
- Continue community outreach and communication efforts.

How We Measure Up



The Cable Franchise Negotiations were completed in 2005, adding new revenues, citywide cable and broadband service, and connections between city and school buildings and the UCD campus



The Grants and Evaluation program assists all departments in seeking and securing new grants. In 2005-2006 the public safety radio system was implemented using grant funds secured by the program.

Community Notice Public Meeting

Parks &
Community
Services
23 Russell Blvd.
Davis, CA 95616
(530) 757-5626



For more information visit:
<http://www.cityofdavis.org/pcs/>



Public and Community Outreach increases community awareness, input, and participation. An example of one method used is a postcard mailed to residents inviting them to a public meeting to provide input on park improvements to their neighborhood park.

| Revenues by Fund | | | | |
|-------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>Source of Funds</u> | <u>Actual 2003-04</u> | <u>Actual 2004-05</u> | <u>Budget 2005-06</u> | <u>Budget 2006-07</u> |
| General Fund Support | 578,802 | 426,265 | 712,615 | 533,121 |
| Fees & Charges | 65,648 | 86,794 | 50,470 | 25,462 |
| Internal Service Funds | 8,000 | 0 | 105,100 | 0 |
| Special Revenue Funds | 208,918 | 171,105 | 473,010 | 503,785 |
| Total Revenues | 861,368 | 684,164 | 1,341,195 | 1,062,368 |

| Expenses by Category | | | | |
|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>Expenditures</u> | <u>Actual 2003-04</u> | <u>Actual 2004-05</u> | <u>Budget 2005-03</u> | <u>Budget 2006-07</u> |
| Capital Expenditures | 18,279 | 4,307 | 110,300 | 9,600 |
| Operating Expenditures | 325,694 | 127,005 | 643,705 | 483,701 |
| Salaries and Benefits | 517,395 | 552,852 | 587,190 | 569,067 |
| Total Expenditures | 861,368 | 684,164 | 1,341,195 | 1,062,368 |

**Summary of Major
Budget Changes**

Varsity Theatre Operations

SOCIAL SERVICES - DIVISION 43

Major Accomplishments FY 2005-06

- Secured grant funding for a variety of senior center projects, including: producing the Yolo County Senior Resource Guides, a marketing brochure in both English and Spanish versions for the Yolo County Information & Assistance program, the Pehlke Pacers walking program, and to host a free osteoporosis health screening.
- Completed staff transitions and reorganization, including Senior Office Assistant to fulltime status at the Senior Center, and re-trained office volunteers for other responsibilities around the center, hiring two new assistant program coordinators to provide assistance in developing & coordinating recreation, special events, and social service programs.
- Received two programming awards for "Techno U" from the California Park and Recreation Society District II and Aging Services Section.
- Implemented a new grant to develop and maintain a county wide waiting list for subsidized child care, making it easier for families to find quality affordable child care.
- Hosted a grant-funded "Train the Trainer" presentation by Dr Thelma Harms, who has developed an internationally recognized assessment tool to help child care programs improve the quality of their care.
- Developed a health and safety training program for License-Exempt child care providers.
- Conducted mediation skills training resulting in 18 new volunteer mediators for the City's Community Mediation & Fair Housing Services.
- Completed a variety of mediation and fair housing services including 17 mediation sessions, received nearly 400 information and mediation requests from local residents and conducted 73 administrative hearings.
- Purchased new replacement vehicle for Davis Community Transit.
- Initiated a cancellation policy to make Community Transit services available to as many riders as possible.

Plans / Goals for FY 2006-07

- Transition the reporting structure of senior center staff in conjunction with the Department's new reorganization plan.
- Complete acoustic modifications on the Valente Room to resolve sound issues and improve upon overall functionality of the new addition.
- Complete volunteer Rotary improvements to specified outdoor patio areas at the Senior Center
- Streamline the payment process for CalWORKs child care providers.
- Work with West Sacramento to develop a Pre-School-for-All pilot program.
- Develop a DVD of Child Care Services programs for use at parent/provider orientations and grant presentations.
- Explore and secure alternative funding sources for Community Mediation Services program.
- Conduct appropriate training sessions for volunteer mediators.
- Complete database for collection of Community Transit performance and reporting data for federal and state grants and formalize protocol for residents to apply for ADA accommodations.
- Revise the Community Transit driver and dispatch manual, to improve safety for passengers and drivers.



How We Measure Up

The Davis Senior Center has consistently exceeded the Scope of Service requirements for Information & Assistance in Yolo County for over 30 years, and continues to be the lead agency for the cities of West Sacramento and Woodland as it relates to model programs for older adults.



The Child Care Services Resource and Referral Vans, bringing resources, toys and fun to child care providers all over the county, have driven over 20,000 miles in 2005-2006.



Davis Community Transit's evening services have expanded, allowing our registered riders to attend adult school classes, Mondavi events and social functions after regular service hours.

| Revenues by Funds | Actual | Actual | Budget | Budget |
|---------------------------|------------------|------------------|------------------|------------------|
| <u>Source of Funds</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-03</u> | <u>2006-07</u> |
| General Fund Support | 248,259 | 242,630 | 321,113 | 429,058 |
| Child Care Funds | 6,759,934 | 6,700,775 | 7,364,023 | 7,190,967 |
| Enterprise Funds | 301,348 | 272,325 | 320,276 | 333,474 |
| Fees & Charges | 44,562 | 65,047 | 46,301 | 49,392 |
| Grants/Designated Revenue | 42,659 | 43,552 | 34,831 | 34,714 |
| Special Revenue Funds | 927,137 | 887,701 | 701,080 | 648,777 |
| Total Revenues | 8,323,899 | 8,212,030 | 8,787,624 | 8,686,382 |

| Expenses by Category | Actual | Actual | Budget | Budget |
|-----------------------------|------------------|------------------|------------------|------------------|
| <u>Expenditures</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-03</u> | <u>2006-07</u> |
| Capital Expenditures | 9,474 | 4,912 | 0 | 0 |
| Operating Expenditures | 6,404,203 | 6,253,225 | 6,481,949 | 6,221,792 |
| Salaries and Benefits | 1,910,222 | 1,953,893 | 2,305,675 | 2,464,590 |
| Total Expenditures | 8,323,899 | 8,212,030 | 8,787,624 | 8,686,382 |

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

PARKS & OPEN SPACE – DIVISION 44

Major Accomplishments FY 2005-06

- Completed multi-year process to permanently protect 450 acres of prime farmlands in the Davis/Dixon greenbelt. Partnered with City of Dixon, Solano Land Trust, UC Davis, and state and federal agencies to secure over \$3.8 million dollars in matching grants for the conservation project.
- Completed restoration establishment phase of the South Fork Preserve. 175 acre preserve on Putah Creek set to open for public access in spring 2006.
- Finalized Plans and Specifications for Mace Ranch Neighborhood Park
- Accepted Mace Ranch Community Park for maintenance
- Worked with neighbors to plan completion of the remaining unimproved portion of Arroyo Park.
- Accepted Mace Park and Ride parking lot and associated landscaping on slopes of overcrossing.
- Implemented reorganization of parks division including hiring staff to fill new and unfilled positions.
- Had a number of employees trained and tested as Certified Play Area Inspectors and Certified Water Auditors.
- Accepted the remaining three quadrants of Pelz Overcrossing for maintenance.
- Accepted an additional .5 acre extension of landscaping at Aspen Pond. The area includes seating areas and a bocce ball court.
- Accepted maintenance of third street corridor improvements.
- Completed Prop 12 tree grant with the planting of the final 38 trees.
- Worked with neighbors to plan landscape enhancements along Drummond between Putah Creek bike trail and Montgomery.
- Renovated the play area in the older section of Mace Ranch Community Park.
- Completed addition of woodchips to all bare areas in Willowcreek greenbelt.
- Documented policies and procedures for inclusion in departmental policy manual.
- Received Tree City USA Certification-28th consecutive year.
- Completed major volunteer projects as follows:
 1. Installed benches in dugouts at Mace Ranch Community Park.
 2. Planted trees, spread woodchips and decomposed granite at dog park.
 3. Participated in planning and cleanup project for spring and fall downtown cleanup. This required the city to partner with the DDBA and volunteer groups.
 4. Participated with the Chamber of Commerce for Chamber Day on the Quad.

Plans / Goals for FY 2006-07

- Accept Mace Ranch Neighborhood Park for maintenance.
- Accept Willowbank 9 greenbelt for maintenance.
- Accept 2nd Street medians for maintenance.
- Complete assessment of all playgrounds and establish a replacement plan.
- Complete water audits of all community parks.
- Continue adding woodchips to bare areas in Mace Ranch Greenbelt.
- Add new aerification system to permanent pond at Northstar Park.
- Complete Dog Park Master Plan.
- Develop maintenance management work order system
- Continue to develop policies and procedures.

How We Measure Up



Efficient irrigation is essential to reduce water use and to keep parks and greenbelts throughout the City healthy and attractive. The City uses a Centralized Irrigation Control System (CICS) and has several certified Irrigation Auditors. They are specialists who tune up systems, perform field audits and make sure that the right amount of water is applied at the right time



Davis boasts more than 60 playgrounds located in 44 park and greenbelts. The Parks and Community Services Department works to ensure that all Davis play areas are safe by visually inspecting play areas daily. The City's two Play Area Specialists perform detailed biweekly inspections, checking for worn or loose parts. The play area in the older section of Mace Ranch Park was recently renovated to comply with the latest safety standards. Wood fiber and rubber matting also make playgrounds wheelchair accessible in compliance with Federal ADA Playground Regulations.



Many volunteer projects were completed this year. Volunteers planted trees, including 38 trees received free from a Prop 12 tree grant. Volunteers spruce up play areas, clean up graffiti, pick up litter, pull weeds and mulch beds with wood chips. These projects take place only because volunteers give their time and energy to make them happen.

| Revenues by Fund | | | | |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>Source of Funds</u> | <u>Actual 2003-04</u> | <u>Actual 2004-05</u> | <u>Budget 2005-06</u> | <u>Budget 2006-07</u> |
| General Fund Support | 2,941,951 | 3,003,304 | 3,899,153 | 4,222,391 |
| Capital Project Funds | 0 | 5,500 | 0 | 0 |
| Construction Tax | 2,397 | 0 | 0 | 0 |
| Enterprise Funds | 10,542 | 8,851 | 10,542 | 11,700 |
| Fees & Charges | 70,523 | 74,866 | 52,488 | 68,081 |
| Grants/Designated Revenue | 2,959 | 32,053 | 0 | 0 |
| Park Maintenance Tax | 1,113,056 | 1,112,782 | 1,112,200 | 1,119,800 |
| Special Revenue Funds | 99,250 | 105,455 | 156,765 | 207,995 |
| Total Revenues | 4,240,678 | 4,342,811 | 5,231,148 | 5,629,967 |

| Expenses by Category | | | | |
|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>Expenditures</u> | <u>Actual 2003-04</u> | <u>Actual 2004-05</u> | <u>Budget 2005-06</u> | <u>Budget 2006-07</u> |
| Capital Expenditures | 57,970 | 56,486 | 4,500 | 14,500 |
| Operating Expenditures | 2,052,218 | 1,997,643 | 2,131,475 | 2,187,547 |
| Salaries and Benefits | 2,130,490 | 2,288,682 | 3,095,173 | 3,427,920 |
| Total Expenditures | 4,240,678 | 4,342,811 | 5,231,148 | 5,629,967 |

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

**PUBLIC FACILITIES MAINTENANCE –
DIVISION 45**

Major Accomplishments FY 2005-06

- Repaved the east side parking area at the Davis Senior Center.
- Replaced the makeup air unit for the Senior Center kitchen.
- Completed Redwood Park Community Building renovations including painting the exterior, and replacing the vinyl flooring and appliances.
- Replaced the main heating and air conditioning unit at the SP/Amtrac building.
- Replaced the Community Pool dive pool heater.
- Repaired and re-plastered Community wading pool.
- Painted Community pool buildings.
- Developed plans with staff and architect for Manor Pool renovations.
- Worked with builder on utility connections for the Brady Family Aquatics Building construction.
- Began policy and procedure development.

Plans / Goals for FY 2006-07

- Work with contractors and staff on Manor Pool renovation.
- Integrate a maintenance management work order program for the building and pool maintenance programs.
- Continue to develop policy and procedures for the work groups.
- Replace the water slide at Community Pool.
- Replace the Community Pool circulation pumps.

How We Measure Up



The Brady Family Aquatic Facility was constructed at the Civic Pool complex. The City of Davis partnered with Davis Aquatic Masters and the Davis Aquadarts on this project. The 1,273 square foot building replaces a shade structure and provides for offices and storage for the swim groups in addition to a public meeting room. Public facilities maintained in this Division now total 116,328 square feet.



Solar panels at the Veterans Memorial Center help to significantly offset the electrical cost at this facility. A 14% average reduction in the electrical cost has been seen since the panels were installed.



Minor renovations were made in the Redwood Park Community Building during the past two years since the decision was made not to remove it.

No. 45

| Revenues by Fund | Actual | Actual | Budget | Budget |
|---------------------------|------------------|------------------|------------------|------------------|
| <u>Source of Funds</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> |
| General Fund Support | 1,197,991 | 981,213 | 1,253,815 | 1,303,463 |
| Construction Tax | 65,969 | 103,886 | 122,100 | 122,100 |
| Fees & Charges | 116,543 | 96,497 | 95,400 | 101,134 |
| Grants/Designated Revenue | 0 | 125 | 0 | 0 |
| Internal Service Funds | 4,778 | 2,786 | 57,300 | 0 |
| Park Maintenance Tax | 200,000 | 200,000 | 200,000 | 200,000 |
| Total Revenues | 1,585,281 | 1,384,507 | 1,728,615 | 1,726,697 |

| Expenses by Category | Actual | Actual | Budget | Budget |
|-----------------------------|-------------------|------------------|------------------|------------------|
| <u>Expenditures</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> |
| Capital Expenditures | 64,141 | 10,110 | 57,300 | 0 |
| Operating Expenditures | 869,665 | 777,084 | 926,171 | 905,981 |
| Salaries and Benefits | 651,475 | 597,313 | 745,144 | 820,716 |
| Total Expenditures | 11,585,281 | 1,384,507 | 1,728,615 | 1,726,697 |

**SUMMARY OF MAJOR
BUDGET CHANGES**

Varsity Theatre Maintenance

**CITY ADMINISTRATIVE FACILITIES
MAINTENANCE – DIVISION 46**

Major Accomplishments FY 2005-06

- Replaced the concrete pad in front of Fire Station 31.
- Completed roof coating and renovations to PW building H.
- Completed the Facilities Division relocation to the 1818 5th St. corporation yard and set up shop areas.
- Began policy and procedure development and implementation.

Plans / Goals for FY 2006-07

- Integrate a maintenance management work order program for facilities.
- Continue to develop policy and procedures.
- Replace the heating and air conditioning units on Public Works buildings D & L.
- Assist with Public Works corporation yard renovations.

How We Measure Up



The building maintenance crew completed the move to the 1818 5th St. corporation yard. The new carpenter shop accommodates storage of reusable salvaged items from renovations like bookshelves and cabinets which can be used as needed instead of building from scratch. The buildings maintained in this division now total 170,123 square feet.



Renovations are continuing at the Public Works corporation yard where the Parks and Community Services crew have vacated. This building is scheduled for a roof recoating.



The concrete pad was replaced at Fire Station 31 as it was cracked and deteriorated from the heavy fire engine use.

CITY ADMINISTRATIVE FACILITIES
MAINTENANCE DIVISION

No. 46

| Revenues by Fund | | | | |
|-------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>Source of Funds</u> | <u>Actual 2003-04</u> | <u>Actual 2004-05</u> | <u>Budget 2005-06</u> | <u>Budget 2006-07</u> |
| Internal Service Funds | 1,147,078 | 1,187,153 | 1,349,663 | 1,431,031 |
| Total Revenues | 1,147,078 | 1,187,153 | 1,349,663 | 1,431,031 |

| Expenses by Category | | | | |
|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>Expenditures</u> | <u>Actual 2003-04</u> | <u>Actual 2004-05</u> | <u>Budget 2005-06</u> | <u>Budget 2006-07</u> |
| Capital Expenditures | 6,637 | 9,789 | 0 | 0 |
| Operating Expenditures | 689,034 | 691,704 | 794,352 | 817,825 |
| Salaries and Benefits | 451,407 | 485,660 | 555,311 | 613,206 |
| Total Expenditures | 1,147,078 | 1,187,153 | 1,349,663 | 1,431,031 |

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

RECREATION – DIVISION 47

Major Accomplishments FY 2005-06

- Created formal sponsorship packages to support the 4th of July event and Movies in the Park special events.
- Developed a successful photography contest for teenagers.
- Developed individual facility staff manuals for each facility to enhance operation of facilities.
- Refurbished small facility meeting rooms, including equipment to make more appealing to potential renters and increase rental revenue.
- Reconfigured the Civic Center Gym to maximize the space to accommodate more gymnastics programs and relocate the dance classes. The relocation of dance classes frees up more time/space to rent the Veteran's Memorial Center for conferences and rentals.
- Created online access for public to view the availability of rental facilities.
- Implemented a Citywide Incident Command System to coordinate the operations of Fire, Police, Public Works, Finance, Parks and Recreation staff for the 4th of July event.
- Developed the Recreation Activities Cost Recovery Policy to recover cost based on the amount of benefit to the community the program provides.
- Developed guidelines for a "system of pools" to meet the community's aquatic recreational and competitive needs.

Plans / Goals for FY 2006-07

- Complete a needs assessment of the Alternative Recreation programs to determine how best to meet the recreational need of person's with disabilities and begin implementing programming changes.
- Implement a new basketball clinic for youth in 1st and 2nd grades.
- Expand the number of 8th grade dances offered at the Teen Center for teens to meet the need to provide more positive and supervised social interaction opportunities for teens.
- Revisit field facility rental policies to address the growing need for field practices space due to the growing numbers of sports and participants.
- Explore corporate level sponsorships for programs and facilities to help reduce operating costs.
- Continue to implement Customer Service programs.
- Explore the addition of a genealogy club with teens and seniors.
- Implement a key fob system to allow for greater ease and access to pools.
- Evaluate the changes in fees and the affect on program enrollment and requests for fee subsidies.
- Reorganize the Recreation Division to use resources more efficiently and allow staff to be proactive in programming changes in response to changing demographics, community needs and trends.
- Complete a fee recovery study and review fees for city fields and aquatics complexes.



How We Measure Up

Over 250 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.



The City of Davis offers many unique special events that enhance the experience of community including: Nutcracker Performance, Movies in the Park, Family Fun Days at the Pool and Harvest Festival.



RECREATION DIVISION

| Revenues by Fund | Actual <u>2003-04</u> | Actual <u>2004-05</u> | Budget <u>2005-06</u> | Budget <u>2006-07</u> |
|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <u>Source of Funds</u> | | | | |
| General Fund Support | 999,414 | 915,264 | 1,141,127 | 1,016,975 |
| Construction Tax | 0 | 10,000 | 0 | 0 |
| Fee Transfers | 0 | 0 | 0 | 0 |
| Fees & Charges | 1,556,063 | 1,678,027 | 1,628,810 | 1,867,725 |
| Grants/Designated Revenue | 5,000 | 2,500 | 5,000 | 25,000 |
| Total Revenues | 2,560,477 | 2,605,791 | 2,774,937 | 2,909,700 |

| Expenses by Category | Actual <u>2003-04</u> | Actual <u>2004-05</u> | Budget <u>2005-06</u> | Budget <u>2006-07</u> |
|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <u>Expenditures</u> | | | | |
| Capital Expenditures | 12,051 | 21,276 | 0 | 0 |
| Operating Expenditures | 703,180 | 689,877 | 657,411 | 727,379 |
| Salaries and Benefits | 1,845,246 | 1,894,638 | 2,117,526 | 2,182,321 |
| Total Expenditures | 2,560,477 | 2,605,791 | 2,774,937 | 2,909,700 |

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

FLEET SERVICES – DIVISION 49

Major Accomplishments FY 2005-06

- Transferred the management and operation of the Stores Services program to the Public Works Department.
- Continued to manage the GEM electric car Public Loaner Program which since 2003 has provided over 155 citizens an opportunity to drive a GEM car for one week.
- Replaced 12 vehicles or equipment in the city fleet and added to the city fleet: one (1) new loader/backhoe, two (2) new police patrol motorcycles, and (1) used van for use as a police SWAT vehicle.
- Completed an initial utilization report of city fleet vehicles and equipment including a review of home-retention vehicles.
- Completed a summary report on the city GEM car fleet including history, assignment, utilization, and operating expense.
- Completed over 2,400 job orders by Fleet Services mechanics, and increased number of job orders over FY 2004-05 by 100.
- Dispensed over 130,000 gallons of gasoline and 27,000 gallons of diesel fuel at the Fuel Facility to maintain the cost savings of not purchasing fuel from private fueling stations. The city fleet is the primary consumer of fuel, but fuel is provided to the Davis Joint Unified School District, Davis Cemetery District, and the Yolo County Public Works Department.

Plans / Goals for FY 2006-07

- Continue the process of updating existing division policies and procedures and develop new policies and procedures as required.
- Continue the management of the GEM electric car Public Loaner Program.
- Update Fleet Services mechanic training and diagnostic tools as funding and training opportunities become available.
- Initiate the installation of diesel particulate filters on city trucks as mandated by the State of California Air Resources Board Public Fleets Rule.
- Purchase US EPA certified low emission vehicles (LEV) or better, as city gasoline fueled fleet vehicles are replaced.
- Implement best management practices to improve fleet vehicle and equipment utilization as identified by the fleet vehicle and equipment utilization report and meetings with departments.

How We Measure Up



The Fleet Services operation completes over 2,400 job orders annually on 280 pieces of city equipment.

The GEM electric cars continue to be a viable alternative for neighborhood travel by city departments.



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



| Revenues by Fund | Actual | Actual | Budget | Budget |
|---------------------------|------------------|------------------|------------------|------------------|
| <u>Source of Funds</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> |
| General Fund Support | 3,958 | 0 | 0 | 0 |
| Enterprise Funds | 47,046 | 0 | 48,000 | 0 |
| Internal Service Funds | 2,433,076 | 2,910,566 | 1,658,433 | 2,483,629 |
| Public Safety Srv Fee/Tax | 0 | 151,721 | 0 | 0 |
| Special Revenue Funds | 0 | 5,100 | 0 | 0 |
| Total Revenues | 2,484,080 | 3,067,387 | 1,706,433 | 2,483,629 |

| Expenses by Category | Actual | Actual | Budget | Budget |
|-----------------------------|------------------|------------------|------------------|------------------|
| <u>Expenditures</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> |
| Capital Expenditures | 708,883 | 1,051,045 | 382,000 | 928,152 |
| Operating Expenditures | 1,368,422 | 1,590,673 | 818,639 | 969,536 |
| Salaries and Benefits | 406,775 | 425,669 | 505,794 | 585,941 |
| Total Expenditures | 2,484,080 | 3,067,387 | 1,706,433 | 2,483,629 |

**SUMMARY OF MAJOR
BUDGET CHANGES**

Removed Stores Services from this division.

**COMMUNITY DEVELOPMENT
BLOCK GRANT – DIVISION 92**

Major Accomplishments FY 2005-06

- Completed construction and rent-up of the Moore Village Projects; a project affordable to residents at 35, 50 and 80 percent of median income.
- Began construction on the Eleanor Roosevelt Circle Project, a 60 unit project with 23 units available for seniors at-risk of homelessness and with disabilities.
- Utilized Community Development Block Grant (CDBG) Americans with Disabilities Act (ADA) and Public Facilities grants to fund audible traffic signals and to help fund the completion of the Third Street Corridor project.
- Served over 2,700 Davis residents meal, shelter, counseling, health care and other social service programs.

Plans / Goals for FY 2006-07

- Begin construction of Cesar Chavez Plaza affordable housing project. The projects will have special needs services available onsite and will be affordable to residents at 25, 50 and 60 percent of median income.
- Pass two HUD monitor inspections with no findings.
- Utilize CDBG grants to fund ADA improvements at the Manor Pool project and to complete additional audible signals and curb cuts to improve access throughout the city.
- 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 Eleanor Roosevelt Circle Project will provide 23 units for seniors at-risk of homelessness and with disabilities.



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**

| Revenues by Fund | | | | |
|-------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>Source of Funds</u> | <u>Actual 2003-04</u> | <u>Actual 2004-05</u> | <u>Budget 2005-06</u> | <u>Budget 2006-07</u> |
| Special Revenue Funds | 787,242 | 705,832 | 634,185 | 346,348 |
| Total Revenues | 787,242 | 705,832 | 634,185 | 346,348 |

| Expenses by Category | | | | |
|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <u>Expenditures</u> | <u>Actual 2003-04</u> | <u>Actual 2004-05</u> | <u>Budget 2005-06</u> | <u>Budget 2006-07</u> |
| Operating Expenditures | 625,805 | 552,045 | 476,500 | 228,093 |
| Salaries and Benefits | 161,437 | 153,787 | 157,685 | 118,255 |
| Total Expenditures | 787,242 | 705,832 | 634,185 | 346,348 |

**SUMMARY OF MAJOR
BUDGET CHANGES**

