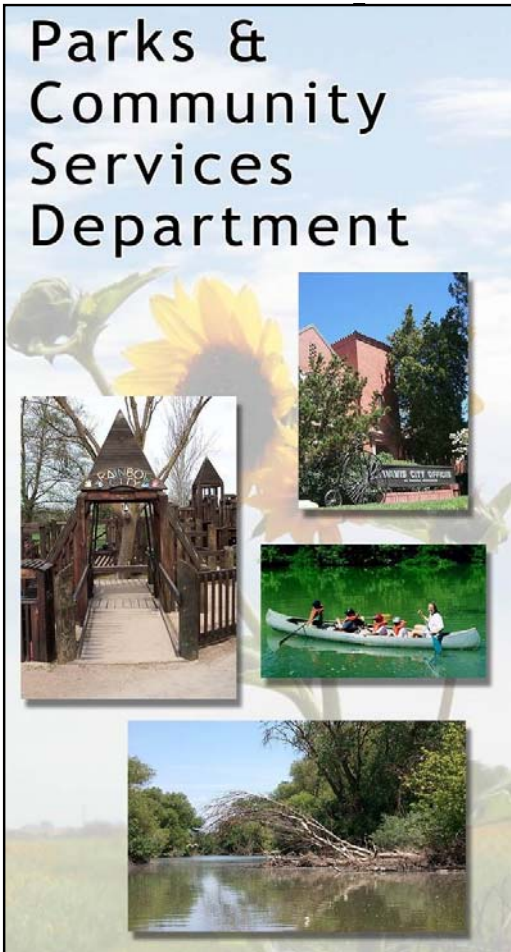


# PARKS & COMMUNITY SERVICES DEPARTMENT

## STATEMENT OF PURPOSE

The purpose of the Parks & 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

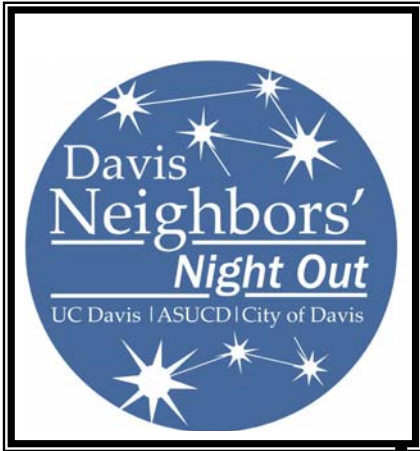


- Plan, organize, coordinate, and evaluate a diverse array of environmental and social services and provide educational and recreational activities
- Maintain clean and attractive facilities and provide general services within the city structure
- Oversee property acquisition and management, including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

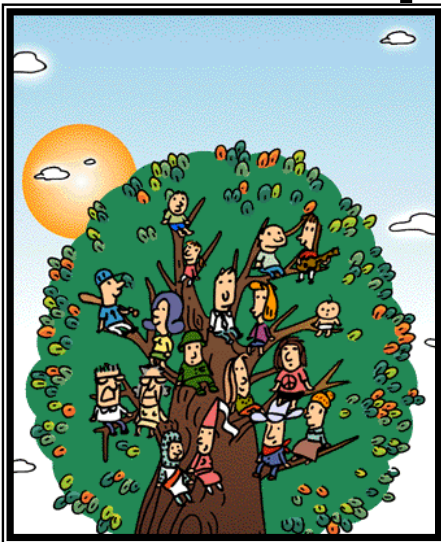
The goal of this division is to encourage expansive participation in the planning, implementation and evaluation of city policies and programs. Outreach to the community is provided by media services such as televised council meetings, website creation and maintenance, and neighborhood meetings to provide 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
- ADA Compliance



### 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 & Habitat 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
- Equipment & Systems Replacement

- Contract Maintenance

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

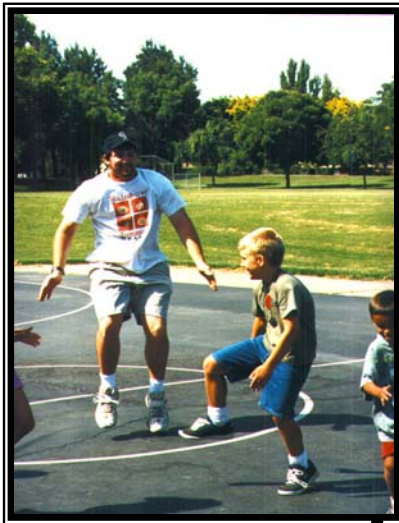
The goal of the division is to maintain and manage City facilities: buildings, offices and public safety stations utilized by city departments. The maintenance division performs a wide range of building and equipment repairs, emergency facility calls, preventive maintenance, and building alterations 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 aid). Coordinate services with a variety of co-sponsored groups (AYSO, softball and Little League). Operate all athletic facilities. Maintain education programs and classes including gymnastics, arts and crafts, and dance classes. Plan and manage special events such as the Nutcracker, Rainbow Summer, Summer Quest and Fourth of July. Manage and operate the teen center programs and provide inclusive recreational opportunities. Coordinate city facility rentals.



- Recreation & Education Opportunities – Youth
- Recreation & Education Opportunities – Adult
- Facility Use Coordination and Operation
- 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 48**

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.

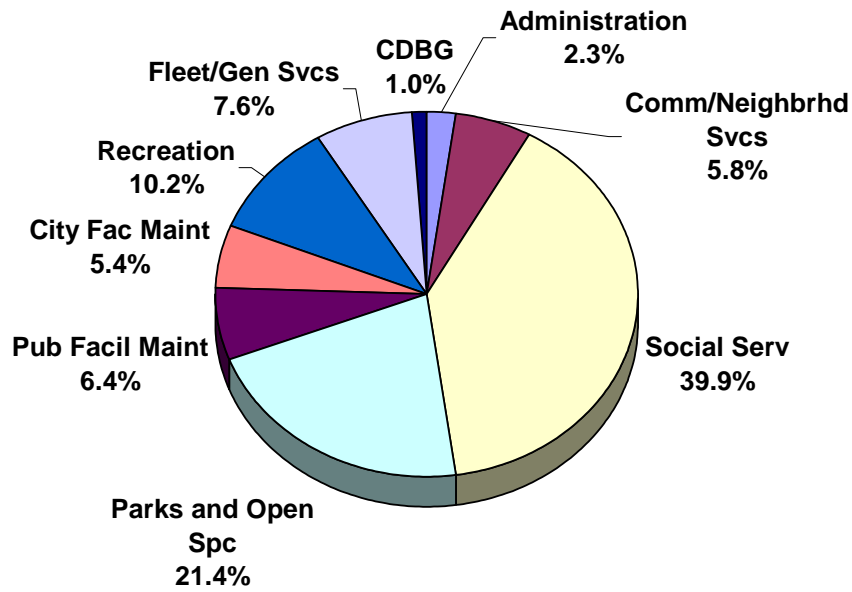


- Affordable Housing
- Architectural Barriers
- Economic Development
- Support of Non-Profit Public Services
- Accessibility to Public Facilities

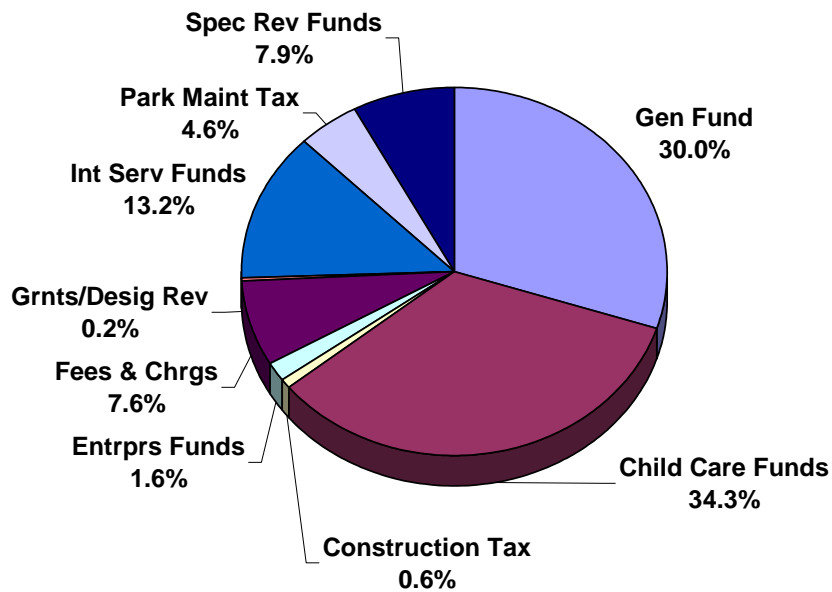




### Expenses By Division



### Source of Funds for Final Budget 2007-08



Parks & Community Services  
Department

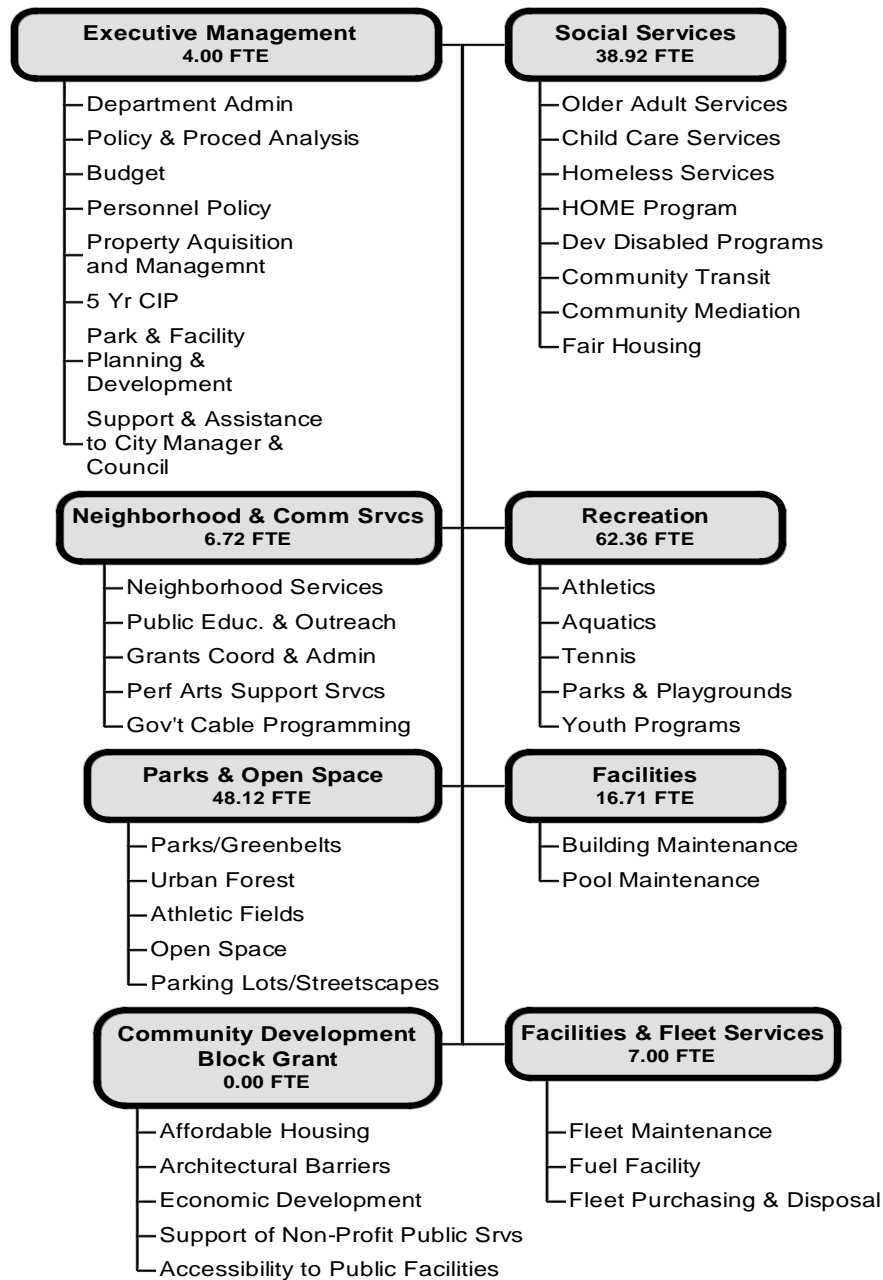
<b>Revenues by Fund</b>	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
General Fund Support	6,258,845	7,212,816	8,096,250	8,804,589
Capital Project Funds	5,500	0	0	0
Child Care Funds	6,700,775	6,793,558	7,190,967	10,051,637
Construction Tax	113,886	18,634	122,100	182,100
Enterprise Funds	281,176	360,882	345,174	480,961
Fee Transfers	0	0	0	0
Fees & Charges	2,023,554	2,052,211	2,192,156	2,227,315
Grants/Designated Revenue	76,738	60,794	59,714	61,639
Internal Service Funds	4,100,505	3,151,301	3,914,660	3,875,449
Park Maintenance Tax	1,312,782	1,315,708	1,319,800	1,335,400
Public Safety Srv Fee/Tax	151,721	0	0	0
Special Revenue Funds	2,223,496	1,801,207	1,726,905	2,306,579
<b>Total Revenues</b>	<b>23,248,978</b>	<b>22,767,111</b>	<b>24,967,726</b>	<b>29,325,669</b>

<b>Expenses by Division</b>	Actual	Actual	Budget	Budget
<u>Division:</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Executive Management	1,059,303	665,002	691,604	661,138
Neighborhood & Community Services	684,164	999,101	1,062,368	1,686,660
Social Services	8,212,030	8,301,872	8,686,382	11,679,861
Parks & Open Space Management	4,342,811	4,974,635	5,629,967	6,279,133
Public Facilities Maintenance	1,384,507	1,577,578	1,726,697	1,890,814
City Admin Facilities Maintenance	1,187,153	1,225,556	1,431,031	1,593,515
Recreation	2,605,791	2,805,265	2,909,700	2,986,965
Fleet Services	3,067,387	1,837,417	2,483,629	2,242,234
Community Development Block Grant	705,832	380,685	346,348	305,349
<b>Total Expenditures</b>	<b>23,248,978</b>	<b>22,767,111</b>	<b>24,967,726</b>	<b>29,325,669</b>

<b>Expenditures by Category</b>	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Capital Expenditures	1,157,925	587,240	952,252	808,300
Operating Expenditures	13,324,294	12,105,546	12,801,769	16,446,307
Salaries and Benefits	8,766,759	10,074,325	11,213,705	12,071,062
<b>Total Expenditures</b>	<b>23,248,978</b>	<b>22,767,111</b>	<b>24,967,726</b>	<b>29,325,669</b>

# Parks & Community Services

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## EXECUTIVE MANAGEMENT - DIVISION 41

### Major Accomplishments FY 2006-07

- Completed Phase I of the department-wide Policies and Procedures project.
- Implemented key elements of the communications and outreach plans for departmental programs and projects.
- Updated citywide co-sponsorship policies for field, building, and pool user groups.
- Completed GIS inventory of park amenities.
- Initiated Parks and Recreation Facilities Master Plan update.
- Completed Farmer's Market License Agreement.
- Updated Quimby (Park In-Lieu) fees with automatic escalator.
- Renewed Amtrak Lease.
- Secured domestic water for Davis Municipal Golf Course with Yolo County.
- Continued working with the economic development team on analysis of the Pump House and Hunt Boyer as an opportunity to enhance the Core Area.
- Completed construction of Brady Building.
- Completed the conceptual Master Plan and topographic survey for the Howat Ranch Recreation Complex.

### Plans / Goals for FY 2007-08

- Complete Phase II of the department-wide Policies and Procedures project.
- Provide program evaluations and opportunities for feedback about department projects online.
- Complete the final stage of the fixed asset replacement plan.
- Continue implementation of Department Work Plan.
- Develop short and long-term management plans.
- Complete update of the Parks and Recreation Facilities Master Plan.

## How We Measure Up




Davis Aquatic Masters and Davis Aquadarts constructed a new joint use building adjacent to Civic Center Pool for the City of Davis. The city provided \$100,000 from Parks and Water Bond funds towards the project. The swim group are able to use the space for offices and dry land training, and the city is able to use the space for meetings and rental space.

Per Council direction, the city has completed the conceptual Master Plan and topographic survey for the Howat Ranch Recreation Complex.



Phase I of the department-wide Policy and Procedure project included the completion of over 60 department policies and procedures and the creation of the department's intranet web pages.



**ADMINISTRATION  
GENERAL POLICY**

**DEVELOPING A POLICY & PROCEDURE**

Policy No. 1.3.1	Program Most Impacted: All PCB Programs
Date Approved by PCB Director: 6/2/2006	Staff Management Practice
Date Revised: N/A	1. A defined process for writing a policy and procedure
Purpose of Revision: N/A	Form: N/A
Last Training Event: N/A	Purchased Area: Program Operations

**PURPOSE**  
The purpose of this policy and procedure is to implement set guidelines for the steps in developing policies and procedures to ensure a policy and procedure provides accurate and useful information in a consistent format.

**BACKGROUND**  
The Parks and Community Services Department has been working on developing policies and procedures to provide staff with guidance on the varied operations and programs within the department.

**POLICY**  
Lead person is responsible for the completion of the policy and procedure and is required to submit policy and procedures to the Assistant to the Director for review according to the assigned due date. If policies and procedures are not submitted by assigned due date for Director's review the assigned due date, the implementation and effective date of your policy and procedure will be delayed at least one month. All documents should be sent via email (i.e. drafts, attachments, forms, cover memos).

**PROCEDURE**

**1.0 Form Teams**

1.1 Identify team members to participate in development of policy and procedure.

Administration  
General Policy  
Developing a Policy & Procedure  
Page 1 of 4

No. 41

<b>Revenues by Fund</b>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
Source of Funds				
General Fund Support	690,169	595,577	591,242	634,138
Fees & Charges	20,778	69,425	80,362	7,000
Grants/Designated Revenue	53	0	0	0
Special Revenue Funds	348,303	0	20,000	20,000
<b>Total Revenues</b>	<b>1,059,303</b>	<b>665,002</b>	<b>691,604</b>	<b>661,138</b>

<b>Expenses by Category</b>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
Expenditures				
Capital Expenditures	0	24,751	0	0
Operating Expenditures	645,038	236,390	259,915	194,549
Salaries and Benefits	414,265	403,861	431,689	466,589
<b>Total Expenditures</b>	<b>1,059,303</b>	<b>665,002</b>	<b>691,604</b>	<b>661,138</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

There are no major budget changes.

## NEIGHBORHOOD & COMMUNITY SERVICES- DIVISION 42

### Major Accomplishments FY 2006-07

- Co-sponsored Davis Neighbors' Night Out with over 60 participants and 4,000 invitations.
- Received a Best Program Award from California Park & Recreation Society District II for Neighbor's' Night Out.
- Utilized Neighborhood Associations to address issues like crime and traffic concerns in a number of neighborhoods.
- Assisted in formation and coordination of Sunnyside Neighborhood Association's involvement in Simmons property visioning process with SACOG grant.
- Increased weekend bookings by over 30 percent in Veterans Memorial Theatre.
- Completed contracting process for Veterans Memorial Theatre lobby remodel and assisted in the rigging improvement and replacement project aimed at backstage safety and access.
- Secured over \$600,000 in new grants for the Eighth Street Corridor project, the Davis 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.
- Began major studio equipment replacement of cameras and switching equipment with modern, digital equipment.
- Executed and monitored two-year contracts with Davis Joint Unified School District and Davis Community Television/Davis Media Access for the provision of education and government access services.
- Provided ongoing monitoring and advocacy related to emerging state and federal cable law changes.

### Plans / Goals for FY 2007-08

- Expand Media Services programming.
- Media Services to work with IS and other city staff to provide "podcasting" of non-televised city meetings.
- Assist in the implementation of the Institutional Network (I-Net).
- Secure additional grant funding for city programs and projects.
- Work to implement new cable franchise regulations, as approved by state and federal authorities.
- Initiate and complete the renovation of the Veterans Memorial Theatre Box Office.
- Continue Community Outreach planning efforts.
- Continue with assistance in the support and development of Neighborhood Associations.

## How We Measure Up



Media Services staff televised 82 public meetings and forums, utilizing new equipment installed as part of the Government Channel studio equipment upgrade.



The Veterans Memorial Theatre lobby renovation brought accessible space, restrooms, and access to the popular local performing arts space. .



The City of Davis, UC Davis, and Associated Students of UC Davis co-sponsored a very successful Davis Neighbors' Night Out. Over 60 block parties were held promoting community building at the neighborhood level. The first year program won a Best Program Award from District II of the California Parks and Recreation Society.

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
General Fund Support	426,265	376,939	533,121	538,560
Fees & Charges	86,794	32,560	25,462	31,000
Internal Service Funds	0	78,812	0	6,200
Special Revenue Funds	171,105	510,790	503,785	1,110,900
<b>Total Revenues</b>	<b>684,164</b>	<b>999,101</b>	<b>1,062,368</b>	<b>1,686,660</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Capital Expenditures	4,307	78,813	9,600	6,200
Operating Expenditures	127,005	502,250	483,701	1,082,142
Salaries and Benefits	552,852	418,038	569,067	598,318
<b>Total Expenditures</b>	<b>684,164</b>	<b>999,101</b>	<b>1,062,368</b>	<b>1,686,660</b>

**Summary of Major  
Budget Changes**

There are no major budget changes.

## SOCIAL SERVICES - DIVISION 43

### Major Accomplishments FY 2006-07

- Secured funding from the Senior Citizens of Davis to design and produce a California Park and Recreation Society District II award-winning marketing brochure for the general promotion of programs and services offered at the Davis Senior Center.
- Expanded programming at the Davis Senior Center with new clubs, classes, workshops, and flu shot clinics, and secured grant funding to host a free osteoporosis health screening for a third year.
- Successfully developed and completed the application for Re-Designation as a Yolo County Focal Point Senior Center through the Area 4 Agency on Aging.
- Revised Davis Community Transit (DCT) driver and dispatch manuals and revised and formalized the process for collecting and analyzing DCT statistics and service hours.
- Expanded DCT service when possible to alleviate service congestion.
- Streamlined the payment process for child care providers serving CalWORKs families.
- Developed and piloted a Pre-School For All Program in West Sacramento, UP4WS.
- Produced a DVD of services provided with First Five Yolo funding to use at grant presentations.
- Revised mediation and fair housing education and outreach materials and conducted two fair housing training seminars for rental housing providers and consumers.
- Conducted intake, assessment, consultation and disposition of 167 new mediation and fair housing cases and referred two cases for further investigation and enforcement action to the California Department of Fair Employment and Housing.
- Conducted two fair housing seminars.

### Plans / Goals for FY 2007-08

- Begin analyzing and developing draft policy for Co-Sponsored User Groups of the Davis Senior Center.
- Expand outdoor camp series for seniors, in conjunction with City of Sacramento, to two weeks per year.
- Continue evaluation of Older Adult Services in preparation of shifting demographics.
- Translate DCT rider brochure into Spanish.
- Analyze DCT staffing levels in order to prepare for increasing service demands.
- Develop a DVD to include child care provider kits that explains services provided by Child Care Services.
- Double the number of families currently participating in the UP4WS program.
- Update Mediation and Fair Housing program evaluation.
- Train at least 15 new volunteer mediators.
- Begin update of impediments to fair housing choice study.



## How We Measure Up

The Davis Senior Center is the largest senior center in service in Yolo County. Program attendance continues to increase each year and over 250 new members were added in early 2007. The Information & Assistance grant proposal, developed by Senior Center staff, was successfully funded through the Area 4 Agency on Aging and was the only grant awarded in Yolo County which did not have special conditions placed upon the funding as part of the grant award.



Child Care Services was part of the development and implementation of a Pre-School For All Program, one of only 8 in the state. Our program alone, allows families to receive the highest quality pre-school curriculum at private centers and family child care homes.



Davis Community Transit has continued to meet the highest standards of customer service that are required and expected under ADA. Service demands continue to increase, and through the efforts of the staff, DCT continues to be a model example of customer service and driver retention for paratransit systems.

<b>Revenues by Funds</b>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
General Fund Support	242,630	291,407	429,058	461,937
Child Care Funds	6,700,775	6,793,558	7,190,967	10,051,637
Enterprise Funds	272,325	313,107	333,474	421,364
Fees & Charges	66,592	73,967	49,392	63,457
Grants/Designated Revenue	42,007	40,258	34,714	34,714
Special Revenue Funds	887,701	789,575	648,777	646,752
<b>Total Revenues</b>	<b>8,212,030</b>	<b>8,301,872</b>	<b>8,686,382</b>	<b>11,679,861</b>

<b>Expenses by Category</b>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
Capital Expenditures	4,912	6,027	0	0
Operating Expenditures	6,253,225	6,021,795	6,221,792	9,024,050
Salaries and Benefits	1,953,893	2,274,050	2,464,590	2,655,811
<b>Total Expenditures</b>	<b>8,212,030</b>	<b>8,301,872</b>	<b>8,686,382</b>	<b>11,679,861</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

There are no major budget changes.

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

### **Major Accomplishments FY 2006-07**

- Accepted John Barovetto Park, Cassell streetscape, and Second Street medians, and Community Park tennis courts for maintenance.
- Accepted Willowbank 9 greenbelt and open space for maintenance.
- Completed assessment of all playgrounds and established a replacement plan.
- Added new aerification system to permanent pond at Northstar Park.
- Completed Dog Park Master Plan.
- Installed new play equipment at Central Park tot lot and Northstar Tot Lot.
- Upgraded pump filtration system at Central Park splash fountain to meet health code requirements.
- Completed Major Volunteer Projects at Central Park Gardens, Aspen Pond Greenbelt, Senior Center, and addition of amenity at Arroyo.
- Conducted a downtown tree planting by partnering with TREE Davis and the Downtown Davis Business Association.
- Co-sponsored an Arborist workshop on Planning for Trees.
- Re-certified the City of Davis as a Tree City USA for the 29<sup>th</sup> consecutive year and received a Tree City USA growth award for the first time.
- Completed 2 Conservation Easements.
- Continued to represent the City on the Yolo County Natural Communities Conservation Plan Steering Committee.
- Participated in advisory group on Yolo County's update of its Agricultural Mitigation Ordinance.
- Initiated Transfer of Development Rights program discussions with City of Woodland and Yolo County.
- Facilitated community outreach and volunteer habitat restoration projects with Explorit and the Center for Land Based Learning.

### **Plans / Goals for FY 2007-08**

- Complete 2 Conservation Easements.
- Complete update of the Farmland Protection Ordinance.
- Complete city-wide natural resources inventory.
- Complete Community Greenbelt resolutions with the cities of Woodland and Winters.
- Begin replacing play equipment based on 2006-07 assessments.
- Update the city wide IPM program.
- Begin implementation of dog park master plan by installing information kiosks, benches, dog rinse station, and more trees.
- Implement the Maintenance Management work order system.
- Complete water audits of all community parks.
- Reconfigure landscape contracts to reflect geographic areas and re-bid them in spring of 2008.
- Work with the Friends of Central Park Gardens to complete implementation of master plan.
- Begin a park tree inventory for the parks within the City of Davis.
- Host a Arbor Day Celebration for being a Tree City USA for 30 consecutive years.
- Revise parking lot shade ordinance.
- Begin update of the Community Forest Management Plan.

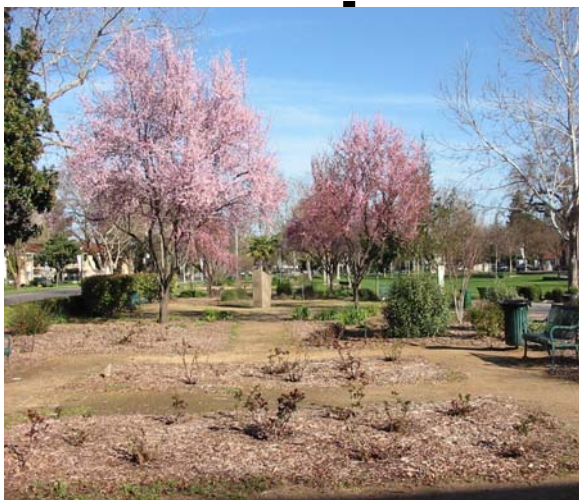
## How We Measure Up



Davis has 31 neighborhood and community parks. These parks are located in sections and neighborhoods throughout the community. **John Barovetto Park** is the newest addition to the system and boasts two exciting and innovative playgrounds, a restroom, half court basketball court, shaded picnic area, a perimeter walking path, and open field space for soccer and baseball practices. The park is 6.9 acres and is located at the intersection of Alhambra and Arroyo Streets.



**Playfields Park** is known for having the best municipal baseball and softball facilities in the region. This 17 acre facility boasts a soccer field, 2 softball fields, a baseball field, basketball court, sand volleyball facility, restrooms, snack booth, playgrounds, and plenty of parking. Last year over 300 baseball games, 1,500 softball games, and hundreds of soccer games were played there. This facility has been in operation for 10 years and has hosted the Amateur Athletic Union World Series and numerous sports turf seminars.



A volunteer effort is underway to bring new life to the **gardens in Central Park**. The public gardens were planted by volunteers in the early 1990s with roses, herbs, and drought tolerant perennials as part of a major expansion project. The Parks & Community Services Department is partnering with volunteers from the UC Cooperative Extension Master Gardeners and the Davis Farm to School Connection to renovate the gardens and improve their long-term maintenance. Beautiful demonstration gardens and engaging education programs will showcase sustainable gardening practices. Also, the gardens will serve as a place for garden-based children's activities and family programs.

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
General Fund Support	3,003,304	3,633,386	4,222,391	4,637,052
Capital Project Funds	5,500	0	0	0
Construction Tax	0	0	0	70,000
Enterprise Funds	8,851	11,403	11,700	59,597
Fees & Charges	74,866	93,981	68,081	72,081
Grants/Designated Revenue	32,053	0	0	1,925
Internal Service Funds	0	0	0	79,500
Park Maintenance Tax	1,112,782	1,115,708	1,119,800	1,135,400
Special Revenue Funds	105,455	120,157	207,995	223,578
<b>Total Revenues</b>	<b>4,342,811</b>	<b>4,974,635</b>	<b>5,629,967</b>	<b>6,279,133</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Capital Expenditures	56,486	50,389	14,500	124,000
Operating Expenditures	1,997,643	1,985,561	2,187,547	2,324,339
Salaries and Benefits	2,288,682	2,938,685	3,427,920	3,830,794
<b>Total Expenditures</b>	<b>4,342,811</b>	<b>4,974,635</b>	<b>5,629,967</b>	<b>6,279,133</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

There are no major budget changes.

**PUBLIC FACILITIES MAINTENANCE –  
DIVISION 45**

**Major Accomplishments FY 2006-07**

- Assisted with plan development for Manor Pool complex renovations.
- Developed policies and procedures for building maintenance, custodial, and pool maintenance operations.
- Replaced the roof at Hattie Weber Museum and the Central Park restroom.
- Installed acoustic panels in the Davis Senior Center Valente room.
- Installed a glass wall and door between the Valente room and lounge at the Davis Senior Center for sound separation.
- Renovated the Davis Community Transit employee restroom.
- Replaced circulation pumps and pool slide at the Community Pool Complex.
- Replaced exterior doors on Building 1 at Community Pool.
- Painted grandstand shade structure at Community Pool.

**Plans / Goals for FY 2007-08**

- Work with contractors and staff on Manor Pool renovation.
- Integrate a maintenance management work order program for the building and pool maintenance programs.
- Replace flooring at the Hattie Weber museum.
- Re-stain exterior wood siding at the Veterans Memorial Center.

## How We Measure Up



The Veterans Memorial Theatre lobby expansion and restroom addition were completed in 2006. Public facilities maintained in this division now total 117,779 square feet.



The Community Pool slide was replaced and new pumps were installed in 2006. Exterior paint, new doors, and new lifeguard stands are examples of other work that has been recently completed at this complex.

No. 45

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
General Fund Support	981,213	1,208,526	1,303,463	1,419,914
Construction Tax	103,886	18,634	122,100	112,100
Fees & Charges	96,497	104,530	101,134	104,800
Grants/Designated Revenue	125	0	0	0
Internal Service Funds	2,786	45,888	0	54,000
Park Maintenance Tax	200,000	200,000	200,000	200,000
<b>Total Revenues</b>	<b>1,384,507</b>	<b>1,577,578</b>	<b>1,726,697</b>	<b>1,890,814</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
Capital Expenditures	10,110	65,838	0	13,000
Operating Expenditures	777,084	742,864	905,981	995,162
Salaries and Benefits	597,313	768,876	820,716	882,652
<b>Total Expenditures</b>	<b>1,384,507</b>	<b>1,577,578</b>	<b>1,726,697</b>	<b>1,890,814</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

There are no major budget changes.

**CITY ADMINISTRATIVE FACILITIES  
MAINTENANCE – DIVISION 46**

**Major Accomplishments FY 2006-07**

- Developed policies and procedures for building and custodial maintenance work groups.
- Replaced heating and air conditioning units on Public Works buildings D & L.
- Assisted with Public Works corporation yard renovations to miscellaneous buildings.
- Built additional cabinets and replaced kitchen counters at Fire Station 31.

**Plans / Goals for FY 2007-08**

- Integrate a maintenance management work order program for building maintenance.
- Replace the heating and air conditioning units on Public Works building E.
- Replace Community Development Department modular building HVAC units.
- Initiate custodial and building maintenance service to a Public Works administration building.

## How We Measure Up



The heating and air conditioning units were replaced on Public Works building L and the stairs and ramp were recently renovated. A small leased modular building was replaced with a new 2,160 square foot building for administration offices in the Public Works corporation yard. The buildings maintained in this division now total 173,711 square feet.



Renovations were completed to buildings H and K in the Public Works corporation yard and included replacement of doors, windows, flooring, heating and air conditioning, and interior painting.



Fire Station 31 received a new cabinets and new kitchen counters.

**CITY ADMINISTRATIVE FACILITIES  
MAINTENANCE DIVISION**

**No. 46**

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
General Fund Support	0	0	0	100,000
Internal Service Funds	1,187,153	1,225,556	1,431,031	1,493,515
<b>Total Revenues</b>	<b>1,187,153</b>	<b>1,225,556</b>	<b>1,431,031</b>	<b>1,593,515</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Capital Expenditures	9,789	0	0	23,000
Operating Expenditures	691,704	672,421	817,825	900,010
Salaries and Benefits	485,660	553,135	613,206	670,505
<b>Total Expenditures</b>	<b>1,187,153</b>	<b>1,225,556</b>	<b>1,431,031</b>	<b>1,593,515</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

There are no major budget changes.

## RECREATION – DIVISION 47

### Major Accomplishments FY 2006-07

- Offered Movies in the Park series for adults in the spring with the addition of child care services provided for parents at the Teen Center.
- Generated \$20,536 in donations to sponsor the annual 4<sup>th</sup> of July Fireworks show.
- Conducted Alternative Recreation program assessment and created a work plan based on the needs of participants.
- Developed and implemented a junior basketball clinic for youth in 1<sup>st</sup> and 2<sup>nd</sup> grades and a youth volleyball camp.
- Implemented the Recreation/Facilities Division reorganizations.
- Created a volunteer recognition proclamation and awards ceremony.
- Implemented first year of Cost Recovery Policy.
- Provided 2,700 hours of direct services for program participants with disabilities through the Inclusive Recreation program.
- Developed and implemented a new summer camp program for children in K-1<sup>st</sup> grade.
- Trained Aquatic Pool Managers as Red Cross Water Safety Instructor Trainers so pool managers can now teach American Red Cross Lifeguard Instructor Training and CPR/First Aid courses.
- Developed and conducted the 1<sup>st</sup> Annual Employee Job Fair with approximately 275 attendees.
- Revised the public fee scholarship program making the application process more efficient and convenient.
- Modified facility reservations procedures to better accommodate conferences at the Veterans Memorial Center and Theatre; secured and staffed six small conferences held at the Veterans Memorial Center.
- Implemented a computerized pass management program to streamline recreational swim season passes, lap swimming payment, and check-in.
- Developed and implemented a new refund policy to help offset costs associated with the process of refunds.

### Plans / Goals for FY 2007-08

- Create and execute a gymnastics marketing plan to increase participation.
- Expand youth dance and gymnastics programs.
- Conduct a Teen Program assessment to better serve teens in the community.
- Develop a family oriented special event called “Bark in the Park”.
- Create and execute a marketing plan to increase rentals at city facilities.
- Complete the Facilities Fee and Use Study for Pools, General Use Facilities, and Theatres.
- Conduct a temporary part-time salary survey and market analysis to examine ways to recruit and retain staff.
- Implement 2<sup>nd</sup> year of Cost Recovery Policy.



### 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 Davis Aquatics Program lifeguards are named best in the region at the annual Lifeguardpalooza. On an ongoing basis, the city seeks new members of this award winning team.



Community events like the annual 4<sup>th</sup> of July Celebration are true partnerships thanks to sponsorships and contributions from a wide variety of businesses and groups.

RECREATION DIVISION

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
General Fund Support	915,264	1,106,981	1,016,975	1,012,988
Construction Tax	10,000	0	0	0
Fee Transfers	0	0	0	0
Fees & Charges	1,678,027	1,677,748	1,867,725	1,948,977
Grants/Designated Revenue	2,500	20,536	25,000	25,000
<b>Total Revenues</b>	<b>2,605,791</b>	<b>2,805,265</b>	<b>2,909,700</b>	<b>2,986,965</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Capital Expenditures	21,276	0	0	0
Operating Expenditures	689,877	736,734	727,379	775,948
Salaries and Benefits	1,894,638	2,068,531	2,182,321	2,211,017
<b>Total Expenditures</b>	<b>2,605,791</b>	<b>2,805,265</b>	<b>2,909,700</b>	<b>2,986,965</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

There are no major budget changes.

**COMMUNITY DEVELOPMENT  
BLOCK GRANT – DIVISION 48**

**Major Accomplishments FY 2006-07**

- Completed construction and rent-up of the Eleanor Roosevelt Circle project, a 60-unit project with 23 units available for seniors at-risk of homelessness and with disabilities.
- Utilized CDBG Americans with Disabilities Act and Public Facilities grants to fund two audible traffic curb access improvements throughout the city and improvements to the cold-weather shelter facility.
- Served over 2,700 Davis residents through meal, shelter, counseling, health care, and other social service programs.
- Assisted with Housing and Urban Development monitoring and auditing of the CDBG program and monitoring of city projects.
- Updated the Citizen's Participation Plan encouraging residents to provide feedback and input into the use of the CDBG and other federal funds.

**Plans / Goals for FY 2007-08**

- Utilize CDBG funding for ADA improvements of the Manor Pool project and proceed with additional facility improvements such as public service counters, power assist doors, and pathways to improve access throughout the city.
- Complete a significant update of the ADA Accessibility objectives aimed at identifying structural barriers in all city facilities, including site evaluation, development of project specifications and finalizing implementation work plan.

## How We Measure Up



The Eleanor Roosevelt Circle Project provides 23 units for seniors at-risk of homelessness and with disabilities.



At least 40 percent of the annual CDBG funds have been used to reduce architectural barriers, such as the recent Veterans Memorial Theatre remodel.



CDBG Public Service programs serves thousands of Davis residents in food, health care, shelter, and other social services. In 2007/08 CDBG funds will be used for cold weather shelter, like shelter at 512 Fifth Street which operates from October through April.

**COMMUNITY DEVELOPMENT BLOCK GRANT  
DIVISION**

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Special Revenue Funds	705,832	380,685	346,348	305,349
<b>Total Revenues</b>	<b>705,832</b>	<b>380,685</b>	<b>346,348</b>	<b>305,349</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Operating Expenditures	552,045	253,658	228,093	175,853
Salaries and Benefits	153,787	127,027	118,255	129,496
<b>Total Expenditures</b>	<b>705,832</b>	<b>380,685</b>	<b>346,348</b>	<b>305,349</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

CDBG has been moved from Division 92 to Division 48

## FLEET SERVICES – DIVISION 49

### Major Accomplishments FY 2006-07

- Replaced 24 vehicles and equipment in the city fleet. Added 4 new vehicles. Major new replacement vehicles include a new Fire Department water tender, a Public Works roadway striping machine, light tower, air compressor, Urban Forest tree chipper, and Police parking enforcement vehicle.
- Implemented the departments “Low-Emission Vehicle (LEV) Acquisition Policy”. All gasoline fueled city vehicles purchased met the state Air Resources Board engine exhaust emissions rating of LEV or better.
- Distributed updated Vehicle Operator Handbook to all departments.
- Filled new position of Parks and General Service Clerk.
- Assumed responsibility for daily Fuel Facility operations and fuel purchasing from the Public Works Stores program.
- Began purchasing new ultra low sulfur diesel fuel (ULSD) for all city diesel fueled vehicles and equipment to reduce exhaust emissions.
- Held meetings with user departments in order to review the past years vehicle and equipment utilization with attention to vehicles assigned over-night home retention and standby.
- Dispensed over 126,000 gallons of gasoline and 29,000 gallons of diesel fuel to city vehicles and equipment.
- Supplied fuel to some Yolo County programs and the Davis Cemetery District.
- Completed over 2,270 fleet service job orders.

### Plans / Goals for FY 2007-08

- Install diesel exhaust particulate traps (filters) on two heavy trucks in the Public Works department to meet the state air resources board Public Fleet Rule requirements in order to reduce diesel exhaust particulate PM10 emissions. Will install particulate traps on additional heavy trucks if funding becomes available.
- Enhance fleet mechanic’s vehicle diagnostic skills due to the purchase of a new digital engine analyzer scan tool and completion of required training.
- Add a new Ford Escape Hybrid gas/electric vehicles into the fleet to replace a conventional gasoline fueled Parks pool vehicle.
- Continue to purchase US EPA certified low emission vehicles (LEV) or better, when replacing current fleet vehicles.
- Implement best management practices to improve fleet utilization and eliminate or reassign underutilized vehicles as identified by the annual fleet vehicle and equipment utilization report.

## How We Measure Up



The Fleet Services operation completed over 2,200 job orders in FY 2006-07.

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



Our fuel facility provides considerable savings in fuel costs for the city, the Davis Cemetery District, and some Yolo County programs.



<b>Revenues by Fund</b>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
General Fund Support	0	0	0	0
Enterprise Funds	0	36,372	0	0
Internal Service Funds	2,910,566	1,801,045	2,483,629	2,242,234
Public Safety Srv Fee/Tax	151,721	0	0	0
Special Revenue Funds	5,100	0	0	0
<b>Total Revenues</b>	<b>3,067,387</b>	<b>1,837,417</b>	<b>2,483,629</b>	<b>2,242,234</b>

<b>Expenses by Category</b>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
Capital Expenditures	1,051,045	361,422	928,152	642,100
Operating Expenditures	1,590,673	953,873	969,536	974,254
Salaries and Benefits	425,669	522,122	585,941	625,880
<b>Total Expenditures</b>	<b>3,067,387</b>	<b>1,837,417</b>	<b>2,483,629</b>	<b>2,242,234</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

There are no major budget changes for this division.

