

COMMUNITY SERVICES DEPARTMENT

STATEMENT OF PURPOSE

The purpose of the 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. The department plans, organizes, coordinates, and evaluates a diverse array of community, social, and housing services and provides educational and recreation activities.

EXECUTIVE MANAGEMENT – DIVISION 41

The Executive Management division assures cost-effective and accountable operations of the 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 programming of the Government Channel, cable franchise oversight, and public education and outreach.

- Department Administration
- Policy & Procedures Analysis and Implementation
- Budget Implementation and Monitoring
- Personnel Policy Implementation and Monitoring
- 5-Year Capital Improvement Projects Update
- Government Cable Programming
- Public Education and Outreach
- Support & Assistance to the City Council & City Manager



SOCIAL SERVICES – DIVISION 42

The Social Services division improves 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 recreation, social and information and referral services for seniors, transit services for residents with special needs, and conflict resolution services for individuals and organizations through mediation services. In addition, this division is responsible for the administrative adjudication program for the hearing and disposition of contested cases involving violations of the California Vehicle Code relating to vehicle parking and impoundment.

- Senior Services
- Community Transit
- Inclusive Participation
- Community Mediation
- Fair Housing
- Senior Citizens' Commission



CHILD CARE SERVICES – DIVISION 43

Child Care Services provides a wide range of services in Yolo County for child care providers and families with children. The Resource and Referral program provides workshops, on-site trainings, and technical assistance to family child care providers and child care centers enhancing the quality of child care in Yolo County. The Child Care Subsidy program offers subsidies to low income families to assist them with their child care costs.

- Resource and Referral
- Subsidy

COMMUNITY SERVICES – DIVISION 47

The Community Services division provides a wide variety of recreational opportunities to all Davis residents and coordinates facilities, fields, and picnic rentals. The division also provides neighborhood services and supports the city's civic arts program. Programs and services include adult and youth recreation, aquatics, teen programs, gymnastics, community special events, support of neighborhood associations, and oversight of civic arts and art in public places.



- Recreation & Education Opportunities – Youth
- Recreation & Education Opportunities – Adult
- Facility Use Coordination and Operation
- Community Collaboration
- Performing Arts Support Services
- Civic Arts & Art in Public Places
- Recreation & Park Commission

COMMUNITY DEVELOPMENT BLOCK GRANT AND HOUSING – DIVISION 48

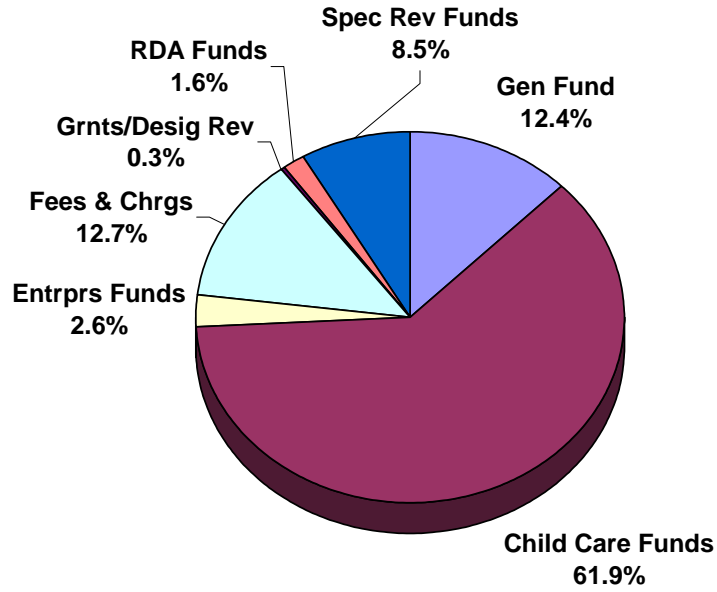
The Community Development Block Grant and Housing division provides public services through local non-profit groups, improves access for disabled residents to all public facilities, improves economic development, provides affordable housing, and coordinates fair housing and fair employment programs. 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.



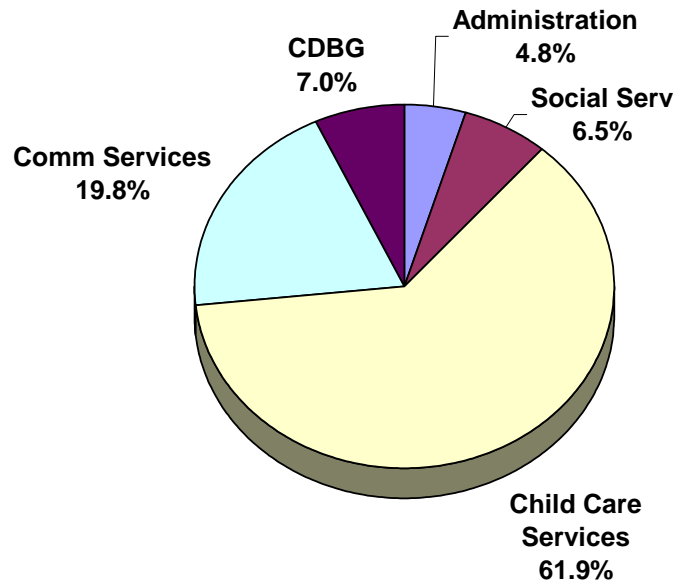
- Affordable Housing
- Architectural Barriers
- Economic Development
- Support of Non-profit Public Services
- Accessibility to Public Facilities
- Social Services Commission



Source of Funds for Final Budget 2008-09



Expenses By Division





Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
General Fund Support	2,088,548	2,131,378	2,261,594	2,095,772
Child Care Funds	6,793,558	10,289,697	10,051,637	10,494,118
Enterprise Funds	313,107	346,212	421,364	447,614
Fee Transfers	0	6,030	0	(365)
Fees & Charges	1,785,275	1,887,514	2,047,892	2,157,761
Grants/Designated Revenue	62,794	49,384	60,714	50,621
Internal Service Funds	78,812	19,000	6,200	0
RDA Funds	100,647	116,912	137,940	267,019
Special Revenue Funds	1,681,050	1,620,896	2,084,254	1,434,265
Total Revenues	12,903,791	16,467,023	17,071,595	16,946,805



Expenses by Division				
<u>Division:</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
Administration	1,059,804	1,232,749	1,701,526	820,783
Social Services	775,092	863,035	981,472	1,096,505
Child Care Services	6,793,558	10,289,697	10,051,637	10,494,118
Community Services	3,058,783	3,017,205	3,242,461	3,354,805
Community Development Block Grant	835,869	748,311	1,094,499	1,180,594
Total Expenditures	12,903,791	16,467,023	17,071,595	16,946,805



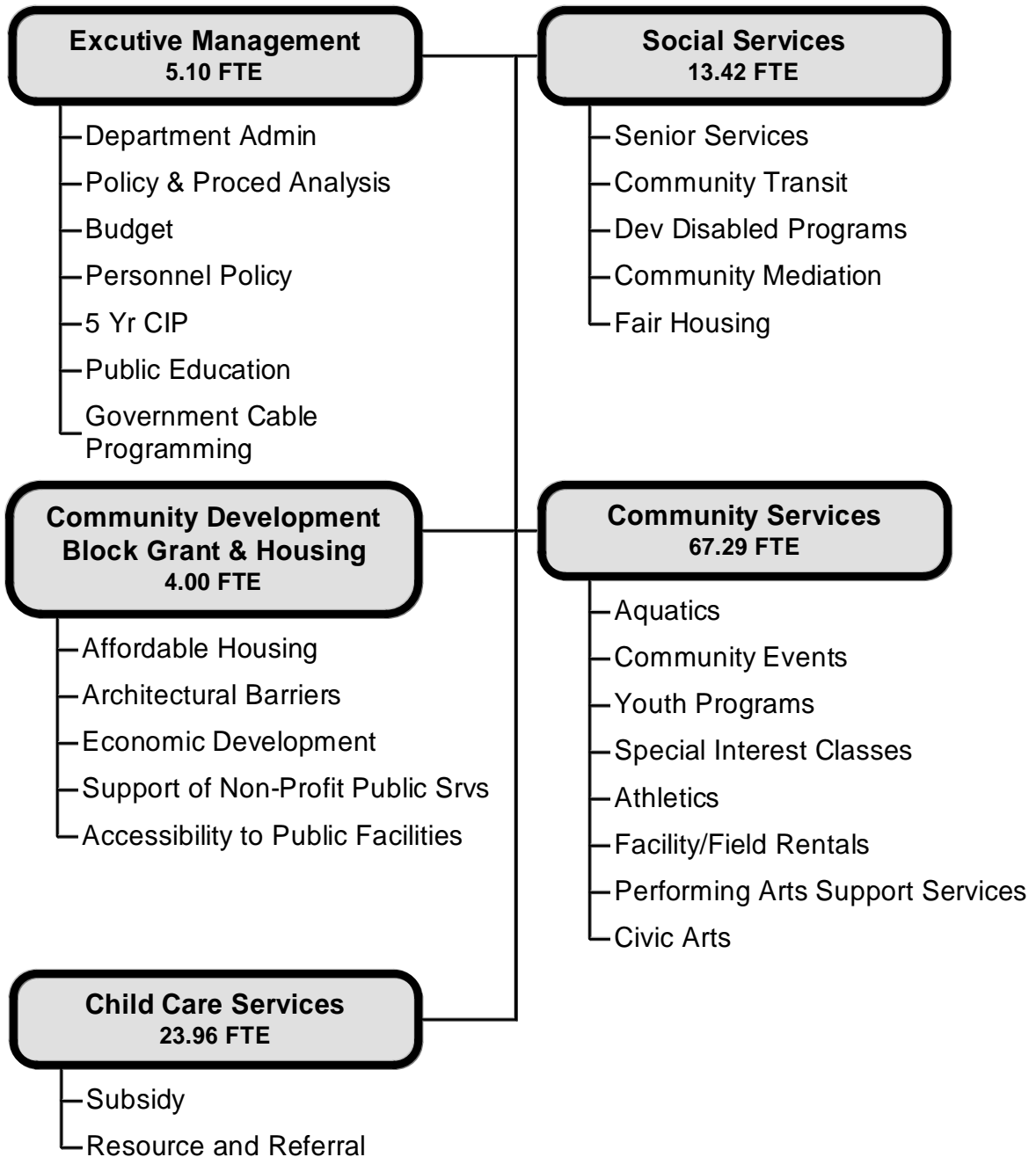
Expenditures by Category				
<u>Expenditures</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
Capital Expenditures	109,591	52,795	6,200	0
Operating Expenditures	7,615,947	10,940,717	11,169,341	10,897,316
Salaries and Benefits	5,178,253	5,473,511	5,896,054	6,049,489
Total Expenditures	12,903,791	16,467,023	17,071,595	16,946,805





Community Services

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EXECUTIVE MANAGEMENT - DIVISION 41

Major Accomplishments FY 2007-08

- Completed Phase II of the department-wide Policies and Procedures project.
- Completed cost recovery policies for fields and facilities rentals.
- Won an Achievement Award from the California Park and Recreation Society for the Davis Neighbors' Night Out program in the Neighborhood/Community Life category.
- Worked successfully with Human Resources to recruit and fill vacant positions from department retirements.
- Implemented a quarterly Supervisor Training program to promote growth and introduce new skills to supervisors.
- Updated and distributed the Key Resources for Information guide to other departments and Council.
- Established functional divisions for EOC/DOC operations and conducted training in each division to prepare for emergency situations.
- Assisted with implementation of the city-wide Community Sustainability Working Group which is made up of a staff representative from each department to focus on the City's strategy of reducing its greenhouse gas emissions.
- Completed final phase of a major media studio production equipment replacement/upgrade cycle.
- Worked with Telecommunications Commission on future funding models for community media and closer cooperation between community media partners.

Plans / Goals for FY 2008-09

- Complete final phase of the department-wide Policies and Procedures project.
- Continue Community Outreach planning efforts.
- Increase the variety of programming produced for both internal and external purposes on Government Channel 16.
- Work with community media partners to utilize the Institutional Network (I-Net) to improve community media services and expand the number of community events on local channels.
- Begin planning for the next cycle of media equipment replacement/upgrade for field production and editing equipment.

How We Measure Up

- Produced over 300 hours of live original programming for the Government channel and our media partners (DJUSD and DMA), including meetings, workshops, community events and other programs.
- Phase II of the department-wide Policy and Procedure project included the completion of 82 department policies and procedures. These policies and procedures provide staff with internal consistency and are an easy training tool for new staff to learn about department procedures.

ADMINISTRATIVE DIVISION

Revenues by Fund	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Budget <u>2007-08</u>	Budget <u>2008-09</u>
General Fund Support	469,202	554,819	583,426	317,090
Fees & Charges	1,000	1,956	1,000	1,000
Grants/Designated Revenue	0	591	0	0
Internal Service Funds	78,812	19,000	6,200	0
Special Revenue Funds	510,790	656,383	1,110,900	502,693
Total Revenues	1,059,804	1,232,749	1,701,526	820,783

Expenses by Category	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Budget <u>2007-08</u>	Budget <u>2008-09</u>
Capital Expenditures	103,564	34,929	6,200	0
Operating Expenditures	498,057	632,663	1,111,642	423,332
Salaries and Benefits	458,183	565,157	583,684	397,451
Total Expenditures	1,059,804	1,232,749	1,701,526	820,783

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

SOCIAL SERVICES- DIVISION 42

Major Accomplishments FY 2007-08

- Conducted a 32-hour Community Mediator Training Program resulting in 19 new volunteer mediators.
- Formalized the DCT ADA protocol for customers to apply for paratransit service.
- Translated the DCT rider's guide in Spanish.
- Secured grant funding to implement specialized Fall Prevention & Balance Workshops for seniors throughout the community in an effort to minimize injuries and emergency response incidents.
- Completed design, construction & installation of the Phase III Donor Recognition Wall in conjunction with the Senior Citizens of Davis.
- Implemented a new ongoing Senior Special Event – National Senior Health & Fitness Day – to promote healthy aging amongst older adults
- Assisted in the planning & coordination of the Senior Center Driveway Beautification Project with the Senior Citizens of Davis and the Parks Division, which included the additional planting of roses and daffodil bulbs along the main driveway of the Senior Center, as well as the removal of turf to a more cost efficient landscaping
- Assisted the Senior Citizens of Davis with the planning and implementation of a one-time Special Event – China: A Festival of Arts, which included an exclusive collection of never before seen Chinese art, as well as a Dinner program with over 30 entertainment acts.

Plans / Goals for FY 2008-09

- Complete Mediation and Fair Housing program evaluation.
- Complete update of Analysis of Impediments to Fair Housing study.
- Continue to keep track of 3rd bus usage to determine when the purchase of an additional vehicle would be most beneficial for Davis Community Transit.
- Finalize Facility User Agreements with Co-sponsored User Groups of the Senior Center facility.
- Finalize 5-year Strategic Plan (FY09-10 through FY13-14) for senior programming for full implementation in conjunction with budget process for FY09-10.
- Review fees for senior programs and services to formulate a cost recovery policy.
- Revisit the city's inclusive standards to ensure best fit to meet needs of participants with city resources.

How We Measure Up

- Conducted mediation for over 400 mediation and fair housing cases, 63 parking citation cases, and one code enforcement case.
- Provided 3,400 hours of direct service for program participants with disabilities through the Inclusive Recreation program.

COMMUNITY SERVICES DIVISION

Revenues by Fund	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Budget <u>2007-08</u>	Budget <u>2008-09</u>
Source of Funds				
General Fund Support	291,407	408,195	461,937	537,754
Enterprise Funds	313,107	346,212	421,364	447,614
Fees & Charges	73,967	73,509	63,457	76,273
Grants/Designated Revenue	40,258	35,119	34,714	34,864
Special Revenue Funds	56,353	0	0	0
Total Revenues	775,092	863,035	981,472	1,096,505

Expenses by Category	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Budget <u>2007-08</u>	Budget <u>2008-09</u>
<u>Expenditures</u>				
Capital Expenditures	6,027	10,627	0	0
Operating Expenditures	190,283	181,702	219,745	215,495
Salaries and Benefits	578,782	670,706	761,727	881,010
Total Expenditures	775,092	863,035	981,472	1,096,505

**Summary of Major
Budget Changes**

There are no major budget changes.

CHILD CARE SERVICES – DIVISION 43

Major Accomplishments FY 2007-08

- Developed and implemented an Outreach Project for the Yolo County Child Care Subsidy Eligibility List.
- Provided stipends to over 130 child care providers allowing them to attend Child Development trainings to increase the quality of child care in our area.

Plans / Goals for FY 2008-09

- Begin using a child care referral software program that will increase the ability to match parents with the closest child care providers in their area using a GIS system.
- Redesign the Child Care Services parent handbook to make it easier for parents and providers to understand policies and procedures

How We Measure Up

- Child Care Services was part of the development and implementation of a Pre-School For All Program, one of only eight in the state. The number of children participating in the program doubled during 2007-08 and each program has a teacher with a Bachelor's Degree.

CHILD CARE SERVICES

Revenues by Funds				
<u>Source of Funds</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
Child Care Funds	6,793,558	10,289,697	10,051,637	10,494,118
Total Revenues	6,793,558	10,289,697	10,051,637	10,494,118

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
Operating Expenditures	5,155,323	8,540,468	8,196,853	8,586,934
Salaries and Benefits	1,638,235	1,749,229	1,854,784	1,907,184
Total Expenditures	6,793,558	10,289,697	10,051,637	10,494,118

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

COMMUNITY SERVICES – DIVISION 47

Major Accomplishments FY 2007-08

- Successfully implemented Kindercamp - a summer camp program for children pre-K through first grade.
- Conducted a special event for dogs and their owners called “Bark in the Park” which was attended by over 200 people and 75 dogs.
- Increased Gymnastics enrollment during the summer months by 20% over last year’s enrollment.
- Conducted a spring gymnastics/dance performance recital and more than 140 children participated and 290 spectators attended the event.
- Increased programming at Arroyo and Community Pools to accommodate the aquatic programs displaced by the closure of Manor Pool for renovation.
- Completed the goals and objectives established for the Alternative Recreation Program and met newly established cost recovery goals.
- Increased capacity for enrollment in Camp Putah to accommodate the maximum number of campers.
- Successfully implemented a Veterans Memorial Theatre fee policy to attract more performances by solo performers and out of town shows which successfully increased overall revenue received.
- Co-sponsored Davis Neighbors’ Night Out with 80 parties and full involvement of ASUCD.
- Assisted in formation and coordination of Sunnyside Neighborhood Association’s involvement in Simmons property visioning process.

Plans / Goals for FY 2008-09

- Increase offering for Kindercamp by adding four more weeks to create an eight week program in summer 2008.
- Plan, program and staff the newly renovated Manor Pool which is introducing a splash, zero-entry pool and new water slide.
- Conduct an assessment of City teen programs and the teen center to evaluate how to best serve teens in the community.
- Increase the number of scholarship recipients and increase flexibility in use of scholarship funds.
- Review the Recreation Program Cost Recovery Policy and examine cost recovery that has been achieved and if changes to the policy are needed to further enhance cost recovery.
- Create a marketing plan and materials to encourage more Veterans Memorial Theatre rentals in the months of September and October.
- Package use of the theatre front of house with use of the Veterans Memorial Center rooms to better accommodate conferences and enhance revenue.

How We Measure Up

- The 2nd Annual Job Fair was conducted to help recruit over 250 temporary part-time staff needed to run the many programs offered for during the summer.
- Private rentals of city facilities, fields, and picnic areas increased by 12% during 2007-08.

COMMUNITY SERVICES

Expenses by Category	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Budget <u>2007-08</u>	Budget <u>2008-09</u>
<u>Expenditures</u>				
Capital Expenditures	0	7,239	0	0
Operating Expenditures	836,004	806,453	847,858	912,877
Salaries and Benefits	2,222,779	2,203,513	2,394,603	2,441,928
Total Expenditures	3,058,783	3,017,205	3,242,461	3,354,805
Total Revenues	3,058,783	3,017,205	3,242,461	3,354,805

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

COMMUNITY DEVELOPMENT BLOCK GRANT AND HOUSING— DIVISION 48

Major Accomplishments FY 2007-08

- Completed construction of the Cesar Chavez Plaza affordable housing project. The project provides “special needs” services onsite with rental units affordable to residents at 25, 50 and 60 percent of median income.
- Utilized Community Development Block Grant (CDBG) Americans with Disabilities Act (ADA) and Public Facilities grants to fund a variety of accessibility improvements throughout the city including two audible traffic signals, public service counters, power assist doors, citywide curb access, improved pathways and ADA improvements at the Manor Pool project.
- Initiated update of the ADA Accessibility Study aimed at identifying barriers in all city facilities.
- Served over 6,000 Davis residents through meal, shelter, counseling, health care and other social service programs.

Plans / Goals for FY 2008-09

- Complete the ADA self-evaluation aimed at identifying barriers in all city facilities and develop a Transition Plan for implementation aimed at removal of barriers in all city facilities.
- Utilize CDBG funding for ADA improvements identified through the ADA Accessibility Study and proceed with facility improvements currently underway such as audible crossing signals, concrete pads across planter strips at major intersections, public service counters, power assist doors, curb and pathways to improve access throughout the city.

How We Measure Up

- Cesar Chavez Plaza provides “special needs” services onsite with rental units affordable to residents at 25, 50, and 60 percent of median income.
- CDBG Public Service programs served over 6,000 Davis residents in food, health care, shelter, and other social services.

**COMMUNITY DEVELOPMENT BLOCK GRANT AND
HOUSING DIVISION**

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
Fees & Charges	0	3,662	3,458	4,188
Grants/Designated Revenue	2,000	0	1,000	1,159
RDA Funds	100,647	116,912	137,940	267,019
Special Revenue Funds	733,222	627,737	952,101	908,228
Total Revenues	835,869	748,311	1,094,499	1,180,594

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
Operating Expenditures	682,622	591,831	793,243	758,678
Salaries and Benefits	153,247	156,480	301,256	421,916
Total Expenditures	835,869	748,311	1,094,499	1,180,594

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

