

# 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



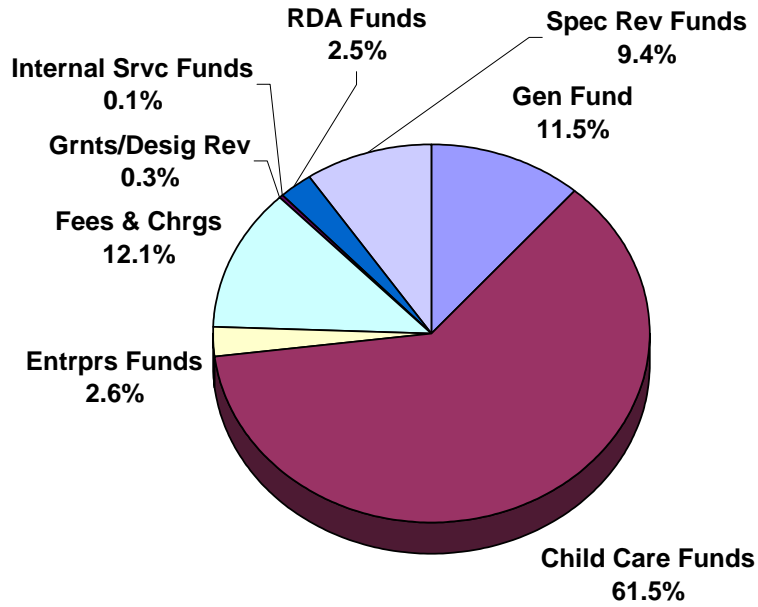
### **COMMUNITY DEVELOPMENT BLOCK GRANT AND HOUSING – DIVISION 48**

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.

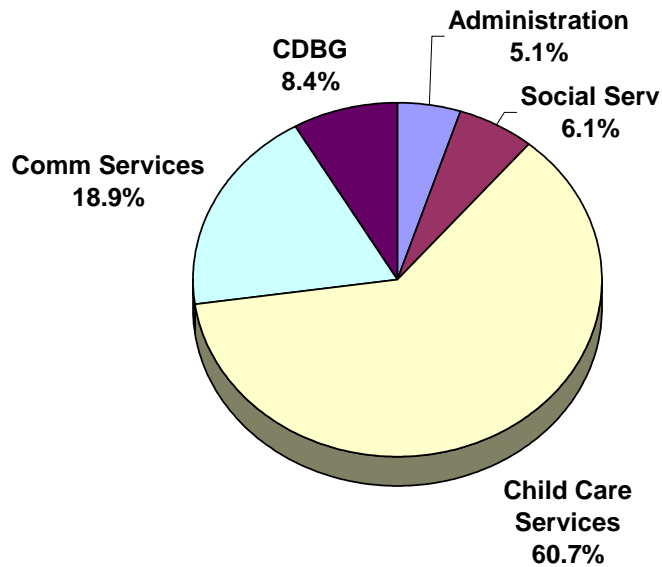
- Affordable Housing
- Architectural Barriers
- Economic Development
- Support of Non-profit Public Services
- Accessibility to Public Facilities
- Social Services Commission



### Source of Funds for 2009-10 Budget



### Expenses By Division





<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
General Fund Support	2,137,408	2,093,891	2,095,407	1,997,720
Child Care Funds	10,289,697	11,289,146	10,494,118	10,674,401
Enterprise Funds	346,212	393,218	447,614	456,048
General Fund Fees & Charges	1,883,852	2,050,399	2,153,573	2,093,180
General Fund Grants/Designated Revenue	49,384	67,775	49,462	50,864
Internal Service Funds	19,000	6,200	0	12,500
RDA Funds	120,574	207,969	272,366	439,462
Special Revenue Funds	1,620,896	2,315,061	1,434,265	1,631,413
<b>Total Revenues</b>	<b>16,467,023</b>	<b>18,423,659</b>	<b>16,946,805</b>	<b>17,355,588</b>



<b>Expenses by Division</b>				
<u>Division:</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Administration	1,232,749	1,647,485	820,783	888,029
Social Services	863,035	914,915	1,096,505	1,054,047
Child Care Services	10,289,697	11,289,546	10,494,118	10,674,401
Community Services	3,017,205	3,154,702	3,354,805	3,279,178
Community Development Block Grant	748,311	1,416,991	1,180,594	1,459,933
<b>Total Expenditures</b>	<b>16,467,023</b>	<b>18,423,659</b>	<b>16,946,805</b>	<b>17,355,588</b>



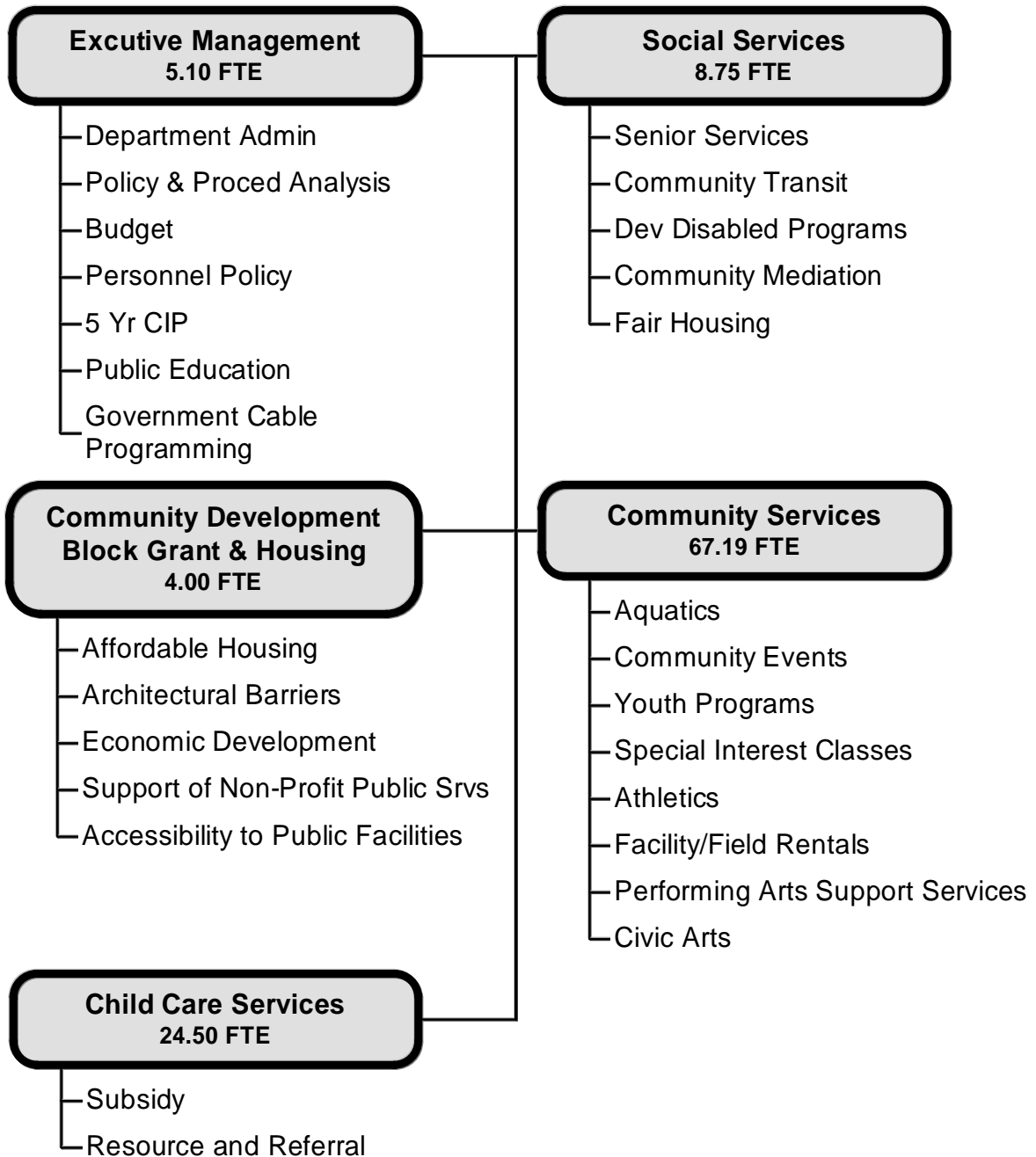
<b>Expenditures by Category</b>				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Capital Expenditures	52,795	27,717	0	12,500
Operating Expenditures	10,940,717	12,708,956	10,897,316	11,405,544
Salaries and Benefits	5,473,511	5,686,986	6,049,489	5,937,544
<b>Total Expenditures</b>	<b>16,467,023</b>	<b>18,423,659</b>	<b>16,946,805</b>	<b>17,355,588</b>





# Community Services

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## EXECUTIVE MANAGEMENT - DIVISION 41

### Major Accomplishments FY 2008-09

- Completed the department-wide Policies and Procedures project.
- Developed the Community Services Core Values to guide in service and program development.
- Completed cost recovery policies for aquatic facilities.
- Worked with Telecommunications Commission on future funding models for community media and closer cooperation between community media partners.
- Implemented department-wide employee recognition program utilizing the FISH principles.
- Created department blog as a tool for department-wide communication with employees on a weekly basis.

### Plans / Goals for FY 2009-10

- Continue to work on developing the Community Services Department's Mission and Vision statements.
- 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.
- Prepared cases and conducted Administrative Hearings on 104 parking citations and one code enforcement case.

**ADMINISTRATIVE DIVISION**

<b>Revenues by Fund</b>	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Budget <u>2008-09</u>	Budget <u>2009-10</u>
<u>Source of Funds</u>				
General Fund Support	554,819	545,066	317,090	287,657
General Fund Fees & Charges	1,956	0	1,000	1,110
General Fund Grants/Designated Revenue	591	5	0	0
Internal Service Funds	19,000	6,200	0	12,500
Special Revenue Funds	656,383	1,096,214	502,693	586,762
<b>Total Revenues</b>	<b>1,232,749</b>	<b>1,647,485</b>	<b>820,783</b>	<b>888,029</b>

<b>Expenses by Category</b>	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Budget <u>2008-09</u>	Budget <u>2009-10</u>
<u>Expenditures</u>				
Capital Expenditures	34,929	9,456	0	12,500
Operating Expenditures	632,663	1,071,351	423,332	493,082
Salaries and Benefits	565,157	566,678	397,451	382,447
<b>Total Expenditures</b>	<b>1,232,749</b>	<b>1,647,485</b>	<b>820,783</b>	<b>888,029</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

There are no major budget changes.

## SOCIAL SERVICES- DIVISION 42

### Major Accomplishments FY 2008-09

- Davis Community Transit (DCT) created a brochure in Spanish.
- DCT completed the electronic customer database project.
- DCT redesigned the ADA Paratransit Application to be more comprehensive in determining eligibility and to meet industry standards.
- Completed design, construction and installation of Phase III Donor Recognition Wall at the Davis Senior Center in conjunction with the Senior Citizens of Davis.
- Implemented changes in parking restrictions for the Senior Center to relieve parking congestion.
- Finalized Facility User Agreements with Co-Sponsored User Groups of the Senior Center Facility.
- Implemented a new client database (Iris) for the Senior Information and Assistance program.
- Community Mediation Services provided technical assistance, conflict resolution and meeting facilitation services to residents and managers of two affordable housing multi-family housing communities.
- Community Mediation Services provided meeting design and facilitation services to assist with City Commissions in conducting neighborhood meetings.

### Plans / Goals for FY 2009-10

- DCT will complete a formal contract with Davis Community Meals.
- The Senior Center will continue expansion of fitness, special interest classes, and events to meet demand from Boomers/seniors and increasing revenue.
- Restructure Information & Assistance grant to incorporate service delivery changes in FY 09-10 and beyond.
- Identify and implement alternative parking options at the Senior Center for Travelaires trip participants.
- Mediation services will complete assessment of impediments to fair housing in conjunction with the CDBG and HOME Consolidated Plan development process.
- Implement focused community education and outreach campaign to increase public awareness of Community Mediation and Fair Housing Services.

### How We Measure Up

- DCT had a 5.8% increase in ridership in 2008-09 from the previous year.
- The Davis Senior Center is successful in its outreach efforts to the City's most elderly seniors – (90+). Results from the 2008 Information and Assistance Registry Program Survey found 99% of respondents were familiar with the Davis Senior Center as a Community Resource for information related to older adults.
- The Davis Senior Center is the only Focal Point in Yolo County to provide monthly support services specifically for senior males – an often underserved demographic – the Men's group and Prostate Support Group.
- Community Mediation Services processed over 600 mediation and fair housing cases in FY 2008-09.

COMMUNITY SERVICES DIVISION

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
General Fund Support	408,195	397,557	537,754	464,238
Enterprise Funds	346,212	392,818	447,614	456,048
General Fund Fees & Charges	73,509	79,683	76,273	98,897
General Fund Grants/Designated Revenue	35,119	44,857	34,864	34,864
<b>Total Revenues</b>	<b>863,035</b>	<b>914,915</b>	<b>1,096,505</b>	<b>1,054,047</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Capital Expenditures	10,627	8,025	0	0
Operating Expenditures	181,702	193,508	215,495	194,273
Salaries and Benefits	670,706	713,382	881,010	859,774
<b>Total Expenditures</b>	<b>863,035</b>	<b>914,915</b>	<b>1,096,505</b>	<b>1,054,047</b>

**Summary of Major  
Budget Changes**

There are no major budget changes.

## **CHILD CARE SERVICES – DIVISION 43**

### **Major Accomplishments FY 2008-09**

- The Resource and Referral staff were trained to use the new child care referral software called NACCRRAware. This updated software includes a GPS device that allows staff to provide parents with child care referrals within blocks of a parent's home, work, or school. Referrals can even be e-mailed directly to the parent. The software also allows staff to gather data to more effectively track and monitor the child care needs of our county.
- The Child Care Subsidy staff developed a new brochure and handbook for the UCD Child Care Subsidy Program. We now provide our busy students with an easy to read brochure that gives them all the information they need about the program. It also saves the program money on paper, postage, and duplicating costs.

### **Plans / Goals for FY 2009-10**

- Redesign and incorporate our "Small Talk" newsletter with our extremely popular "On the Go" publication into one quarterly newsletter that will provide information, resources and a calendar of events to parents and child care providers in our community.
- Complete work with the Finance and IS Departments to develop a new system of tracking and approving child care provider payments to increase efficiency and productivity.

### **How We Measure Up**

- Child Care Services was one of 10 California Collaboratives chosen to participate in the "All About Us...Moving to Inclusion Project." This project will allow staff to attend trainings on how to include children with special needs in all aspects of child development programs. Through this collaborative, a decision was made by one of our partners to help fund the Annual Child Care Services Conference.

CHILD CARE SERVICES

<b>Revenues by Funds</b>				
<u>Source of Funds</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Child Care Funds	10,289,697	11,289,146	10,494,118	10,674,401
Enterprise Funds	0	400	0	0
<b>Total Revenues</b>	<b>10,289,697</b>	<b>11,289,546</b>	<b>10,494,118</b>	<b>10,674,401</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Capital Expenditures	0	6,788	0	0
Operating Expenditures	8,540,468	9,494,700	8,586,934	8,844,019
Salaries and Benefits	1,749,229	1,788,058	1,907,184	1,830,382
<b>Total Expenditures</b>	<b>10,289,697</b>	<b>11,289,546</b>	<b>10,494,118</b>	<b>10,674,401</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

There are no major budget changes.

## COMMUNITY SERVICES – DIVISION 47

### Major Accomplishments FY 2008-09

- Increased Kindercamp by 4 weeks, doubling the amount of sessions offered, and maintaining an average of 90% capacity.
- Successfully implemented the grand re-opening of Manor Pool.
- Successfully renewed Aquatics Co-Sponsored User Agreements.
- Conducted a local agency survey on comparable teen programs to assist in the identification of teen program trends and best practices.
- Conducted a participant survey to teens in 7<sup>th</sup> to 12<sup>th</sup> grades, soliciting their preferences for teen programming, use of facilities, etc.
- Increased fee subsidy/scholarship funding by \$7,000 and increased overall participation in the program by 19%.
- Developed and implemented an Aquatic needs assessment to ascertain the aquatic needs of the community, to be incorporated into recommended programming changes in FY 2009-10.
- Increased Gymnastics registration enrollment by 11%.
- Increased Alternative recreation coordinator field of contacts by 12.5%.
- Enhanced the “Bark in the Park” special event with the addition of an aquatic component, resulting in over a 100% increase in participation.
- Expanded youth special interest classes by 92%, including such classes as Awesome Engineering, Mastering Math, Lips Lets You Learn and Garden Enrichment in Our World.
- Redesigned the layout and look of the seasonal Recreation Schedule, giving the publication a new “contemporary” look which is more user friendly.
- Developed a Recreation Division logo to highlight the Recreation Division within the newly formed Community Services Department.
- The Alternative Recreation program sponsored a community-wide movie to educate individuals about inclusive communities.
- Completion of a formal training program for the Facility Attendants and Theatre Technicians.
- Completion of the Veterans Memorial Theatre concessions project.

### Plans / Goals for FY 2009-10

- To maintain and improve upon recreation program and facility rental cost recovery goals.
- To explore and begin planning for implementation of an adult-oriented community event.
- To offer a family-oriented event on Monday evenings at Manor Pool.
- Development of a training video to aid in the hiring and training of the Facility Attendants.
- To increase Facility and Theatre rentals using a strategic marketing plan.

### How We Measure Up

- The Community Services Department continues to strongly support services for people with disabilities. Both the Alternative Recreation and the Inclusive Recreation programs have been regionally recognized.
- Compared to other cities, similar in size or larger, the aquatic division offers approximately 25% more weekly recreational swim hours.
- The City of Davis Aquatics Program Coordinator was recognized in 2008 with a Professional Merit Award for her contributions and participation in the planning and organizing of trainings and events for the Northern California Aquatics Management Association.

**COMMUNITY SERVICES**

<b>Revenues by Fund</b>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
<u>Source of Funds</u>				
General Fund Support	1,174,394	1,151,268	1,240,563	1,245,825
General Fund Fees & Charges	1,808,387	1,970,716	2,076,300	1,993,173
General Fund Grants/Designated Revenue	13,674	22,913	14,598	16,000
Special Revenue Funds	20,750	9,805	23,344	24,180
<b>Total Revenues</b>	<b>3,017,205</b>	<b>3,154,702</b>	<b>3,354,805</b>	<b>3,279,178</b>

<b>Expenses by Category</b>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
<u>Expenditures</u>				
Capital Expenditures	7,239	3,448	0	0
Operating Expenditures	806,453	828,661	912,877	869,448
Salaries and Benefits	2,203,513	2,322,593	2,441,928	2,409,730
<b>Total Expenditures</b>	<b>3,017,205</b>	<b>3,154,702</b>	<b>3,354,805</b>	<b>3,279,178</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

There are no major budget changes.

## **COMMUNITY DEVELOPMENT BLOCK GRANT AND HOUSING— DIVISION 48**

### **Major Accomplishments FY 2008-09**

- Initiated the City's first Transitional Foster Youth Program. In a partnership with Yolo County and Davis Community Meals, the City is using State funding to provide transitional housing opportunities and services to 6 youth aging out of foster care.
- Completed comprehensive refinance of Davis Area Cooperative Housing Association. Refinance preserved 20 affordable low/moderate ownership housing units in the Cassel Lane Subdivision.
- Assisted in the installation of accessible turf and pathway improvements through CDBG ADA funds to accomplish accessibility of a new all weather soccer field at Playfields Park.
- Awarded CDBG public service grants to local agencies for the provision of food, shelter, healthcare, and other essential services to over 10,000 low and very low income Davis residents.

### **Plans / Goals for FY 2009-10**

- Complete the ADA Self-Evaluation to identify barriers in all city facilities and programs. And with it, adopt a Transition Plan aimed at the removal of barrier in all city facilities and programs.
- Continue efforts in the development of 233 and 239 J Street with affordable housing units, including the potential relocation of vintage homes.
- Coordinate with the other jurisdictions in Yolo County on the creation and adoption of a 10 Year Plan to End Chronic Homelessness.

### **How We Measure Up**

- The City of Davis is offering the first transitional housing program in the county for youth transitioning out of foster care.
- CDBG public service grants assist in funding programs that served over 10,000 low and very low income residents of Davis with food, shelter, healthcare and other essential services.

**COMMUNITY DEVELOPMENT BLOCK GRANT AND  
HOUSING DIVISION**

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
RDA Funds	120,574	207,969	272,366	439,462
Special Revenue Funds	627,737	1,209,022	908,228	1,020,471
<b>Total Revenues</b>	<b>748,311</b>	<b>1,416,991</b>	<b>1,180,594</b>	<b>1,459,933</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Operating Expenditures	591,831	1,120,716	758,678	1,004,722
Salaries and Benefits	156,480	296,275	421,916	455,211
<b>Total Expenditures</b>	<b>748,311</b>	<b>1,416,991</b>	<b>1,180,594</b>	<b>1,459,933</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

There are no major budget changes.

