COMMUNITY SERVICES DEPARTMENT

STATEMENT OF PURPOSE

The purpose of the Community Services Department is to create quality of life for Davis residents by providing a diverse array of programs and services. The Department implements its purpose guided by the core values of accountable, fairness, service, making a difference, quality, leadership, and vision.

- Plan, organize, coordinate, and evaluate a diverse array of environmental , social, and human services and provide educational and recreational activities
- Maintain clean and attractive facilities and provide general services within the city structure
- Oversee parks, open space, urban forest, and integrated pest management.

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 department-wide public education and outreach, and City Administrative Hearings for parking citation and code enforcement hearings.

- 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
- Administrative Hearing Officer
- 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

PARKS AND URBAN FOREST MANAGEMENT – DIVISION 44

The goal of the Parks & Urban Forest Management division is to maintain and manage community and neighborhood parks, street trees, landscapes, streetscapes, greenbelts, and athletic field facilities. The division strives to provide the public with safe, accessible and aesthetic facilities and a thriving, sustainable community forest. The division manages an urban forest of 26,000 city trees and maintains a total of 493 acres of landscaping.

- Urban Forest Management
- Landscape Maintenance Contracts
- Landscape and Irrigation Maintenance
- Park & Field Maintenance
- Volunteer Adopt-a-Park
- 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 for all 173,711 square feet of buildings maintained are provided to ensure a safe and clean environment for users.

- Building and Equipment Maintenance
- Facility Rehabilitation and Planning
- Pool Management and Planning
- Equipment and 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. The buildings maintained by the division total 173,711 square feet.

- Building & Equipment Maintenance
- Equipment & Systems Replacement
- Facility Rehabilitation & Planning
- Contract Maintenance

COMMUNITY SERVICES – DIVISION 47

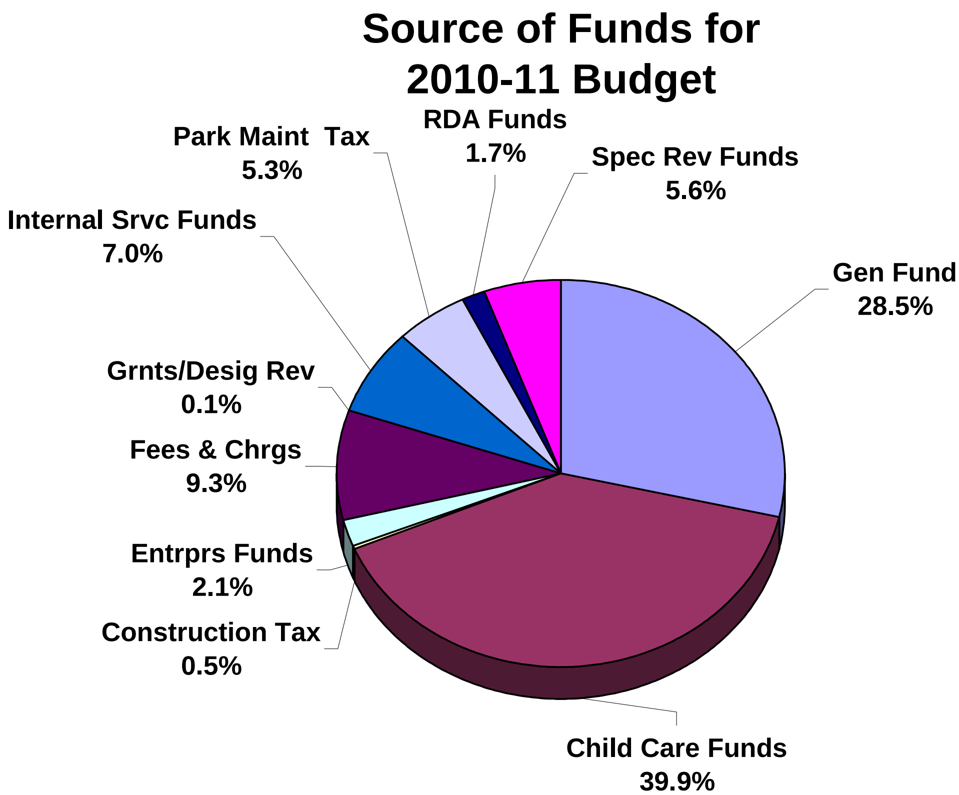
The Community Services division provides a wide variety of recreational opportunities to all Davis residents and coordinates facilities, fields, and picnic rentals. The division also provides neighborhood services and supports the city's civic arts program. Programs and services include adult and youth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

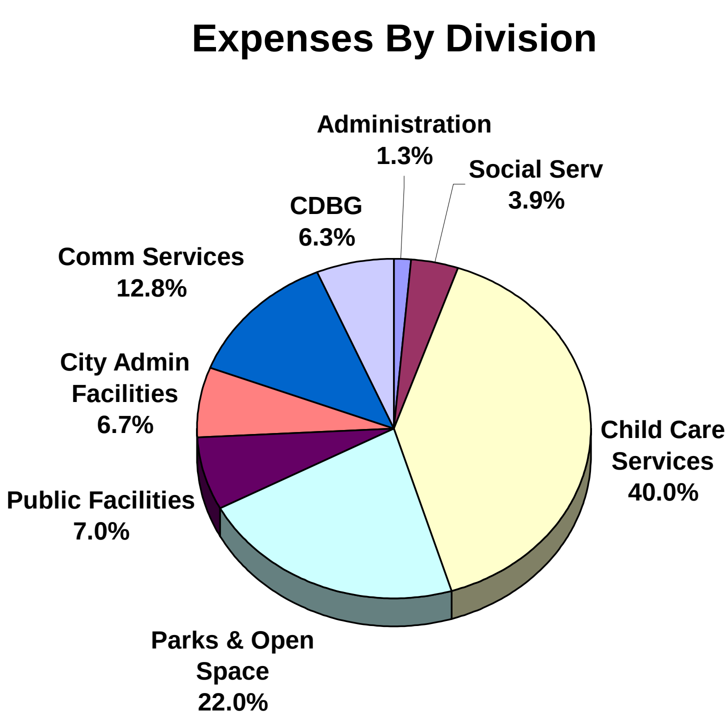
- Recreation & Education Opportunities – Youth
- Recreation & Education Opportunities – Adult
- Facility Use Coordination and Operation
- Community Collaboration
- Performing Arts Support Services
- Civic Arts & Art in Public Places
- Recreation & Park Commission
- Civic Arts Commission

COMMUNITY DEVELOPMENT BLOCK GRANT AND AFFORDABLE 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
2010-11 Budget
Park Maint Tax
5.3%
RDA Funds
1.7%
Spec Rev Funds
5.6%
Internal Srvc Funds
7.0%
Gen Fund
28.5%
Grnts/Desig Rev
0.1%
Fees & Chrgs
9.3%
Entrprs Funds
2.1%
Construction Tax
0.5%
Child Care Funds
39.9%


Expenses By Division
Administration
1.3%
Social Serv
3.9%
CDBG
6.3%
Comm Services
12.8%
City Admin
Facilities
6.7%
Child Care
Services
40.0%
Public Facilities
7.0%
Parks & Open
Space
22.0%

COMMUNITY SERVICES
DEPARTMENT

Revenues by Fund

Source of Funds	**07-08 Actual**	**08-09 Actual**	**09-10 Budget**	**10-11 Budget**
General Fund Support	7,597,358	7,820,325	8,043,268	7,266,047
Child Care Funds	11,289,146	11,375,293	10,674,401	10,162,922
Construction Tax	180,871	122,100	122,100	122,100
Enterprise Funds	447,308	498,853	530,249	538,908
General Fund Fees & Charges	2,256,751	2,363,501	2,286,945	2,358,959
General Fund Grants/Designated Revenue	74,664	58,180	50,864	16,000
Internal Service Funds	1,512,501	1,708,774	1,819,303	1,781,637
Park Maintenance Tax	1,335,400	1,335,400	1,336,545	1,344,200
RDA Funds	207,969	280,003	439,462	431,290
Special Revenue Funds	1,426,072	1,065,778	1,284,614	1,429,270
Total Revenues	**26,328,040**	**26,628,207**	**26,587,751**	**25,451,333**

Expenses by Division

Division:	**07-08 Actual**	**08-09 Actual**	**09-10 Budget**	**10-11 Budget**
Administration	545,071	613,856	609,767	337,661
Social Services	914,915	972,712	1,054,047	1,002,768
Child Care Services	11,289,546	11,376,143	10,674,401	10,162,922
Parks & Open Space Management	5,674,552	5,884,276	6,039,054	5,597,573
Public Facilities Maintenance	1,774,122	1,917,983	1,848,068	1,784,532
City Admin Facilities Maintenance	1,558,121	1,542,036	1,623,303	1,702,637
Community Services	3,154,702	3,215,038	3,279,178	3,266,708
Community Development Block Grant	1,416,991	1,106,163	1,459,933	1,596,532
Total Expenditures	**26,328,040**	**26,628,207**	**26,587,751**	**25,451,333**

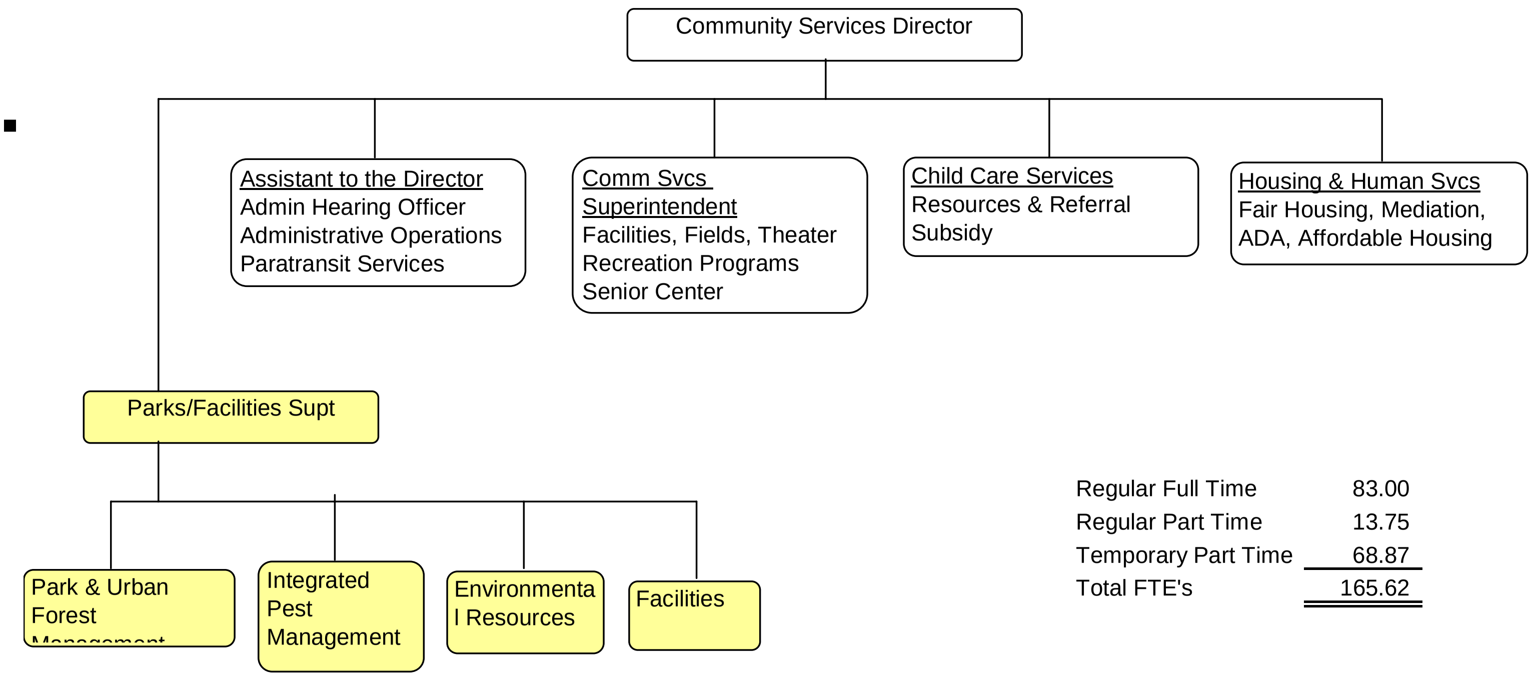
Expenditures by Category

Expenditures	**07-08 Actual**	**08-09 Actual**	**09-10 Budget**	**10-11 Budget**
Capital Expenditures	177,025	225,085	344,500	322,500
Operating Expenditures	15,735,038	15,441,527	15,025,023	14,818,833
Salaries and Benefits	10,415,977	10,961,595	11,218,228	10,310,000
Total Expenditures	**26,328,040**	**26,628,207**	**26,587,751**	**25,451,333**

		EXPENDITURES BY CATEGORY					FUNDING SOURCES				
Department/Program	Salaries & Benefits w ot	Salaries & Benefits	Overtime	Professional Services	Other Expenses	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds
COMMUNITY SERVICES											
4101 - Executive Management	247,002	247,002	0	15,025	65,063	327,090	325,980	1,110	0	327,090	0
4116 - Public Education	0	0	0	600	9,971	10,571	10,571	0	0	10,571	0
4220 - Senior Citizen Services	340,914	340,914	0	1,200	38,095	380,209	262,559	117,650	0	380,209	0
4225 - Davis Community Transit	365,833	362,833	3,000	0	92,428	458,261	0	0	0	0	458,261
4229 - Inclusive Participation	30,789	30,789	0	13,340	2,252	46,381	46,381	0	0	46,381	0
4231 - Community Mediation Services	77,969	77,969	0	6,800	33,148	117,917	117,917	0	0	117,917	0
4310 - Child Care Advisory/Support	174,807	174,807	0	4,828	56,133	235,768	0	0	0	0	235,768
4311 - UCD Child Care	20,531	20,531	0	500	158,017	179,048	0	0	0	0	179,048
4314 - Centralized Eligibility	41,872	41,872	0	4,150	10,137	56,159	0	0	0	0	56,159
4317 - Child Care Subsidies	227,471	226,971	500	6,300	1,309,867	1,543,638	0	0	0	0	1,543,638
4319 - Child Care Resource & Referral	49,755	49,755	0	195	18,294	68,244	0	0	0	0	68,244
4344 - Child Care General Services	0	0	0	0	9,375	9,375	0	0	0	0	9,375
4345 - Child Care Subsidy - Stage 1	318,563	317,563	1,000	11,100	2,860,909	3,190,572	0	0	0	0	3,190,572
4347 - Child Care Subsidy - Stage 2	317,300	315,300	2,000	8,000	1,819,700	2,145,000	0	0	0	0	2,145,000
4349 - Child Care Subsidy - Stage 3	372,322	370,322	2,000	8,500	2,138,178	2,519,000	0	0	0	0	2,519,000
4360 - Child Care Outreach - Yolo County	154,319	154,319	0	625	61,174	216,118	0	0	0	0	216,118
4401 - Parks & Open Space Management	174,294	174,294	0	0	19,198	193,492	193,492	0	0	193,492	0
4408 - Parks & Urban Forest Capital Impr	0	0	0	0	50,000	50,000	40,000	0	0	40,000	10,000
4410 - Community Parks Maintenance	766,677	761,557	5,120	500	334,460	1,101,637	728,637	11,500	0	740,137	361,500
4411 - Neighborhood Parks Maintenance	571,125	569,825	1,300	6,000	379,409	956,534	941,034	10,000	0	951,034	5,500
4421 - Greenbelt Maintenance	276,347	275,329	1,018	100	640,166	916,613	561,113	0	0	561,113	355,500
4431 - Civic Center Athletic Field Maint	2,388	2,388	0	0	3,642	6,030	6,030	0	0	6,030	0
4434 - Little League Athletic Field Maint	1,257	1,103	154	0	11,523	12,780	(8,591)	21,371	0	12,780	0
4443 - Streetscapes & Misc Landscape Maint	161,327	159,627	1,700	0	253,774	415,101	315,101	0	0	315,101	100,000
4445 - Street Tree Planting & Maintenance	523,196	514,960	8,236	201,729	109,238	834,163	627,643	6,520	0	634,163	200,000
4446 - Integrated Pest Management	112,245	112,245	0	0	20,450	132,695	64,729	0	0	64,729	67,966
4447 - Public Parking Lot Landscape Maint	30,635	30,556	79	0	34,569	65,204	52,523	0	0	52,523	12,681
4450 - Vandalism Repair: Parks	102,374	101,856	518	0	32,640	135,014	40,814	0	0	40,814	94,200
4465 - Playfield Park Maint	218,269	210,436	7,833	0	75,452	293,721	263,721	30,000	0	293,721	0
4470 - Open Space/Habitat Management	145,844	145,620	224	15,100	80,893	241,837	191,837	0	0	191,837	50,000
4472 - Open Space Measure O	160,160	160,160	0	4,500	76,092	240,752	0	0	0	0	240,752
4473 - Grasslands Owl Mitigation	0	0	0	2,000	0	2,000	0	2,000	0	2,000	0
4501 - Public Facilities Maint Division Admin	65,415	65,415	0	0	23,172	88,587	88,587	0	0	88,587	0
4508 - Public Facilities Maint Capital Improv	0	0	0	0	139,635	139,635	27,535	0	0	27,535	112,100
4510 - Veterans' Memorial Center Maint	153,974	153,691	283	0	72,986	226,960	218,960	0	0	218,960	8,000
4511 - Veterans' Memorial Theatre Maint	51,312	51,048	264	0	20,725	72,037	72,037	0	0	72,037	0
4512 - Senior Citizens Center Maint	124,664	124,436	228	0	67,606	192,270	192,270	0	0	192,270	0
4513 - Civic Center Gym Maintenance	13,973	13,973	0	0	36,247	50,220	50,220	0	0	50,220	0
4514 - Chestnut Park Roundhouse Maint	6,639	6,639	0	0	9,781	16,420	16,420	0	0	16,420	0
4515 - Alternative Recreation Fac Maint	4,125	4,125	0	0	8,378	12,503	12,503	0	0	12,503	0
4516 - Pence Gallery Maintenance	0	0	0	0	566	566	566	0	0	566	0
4517 - Hattie Weber Museum Maintenance	4,257	4,257	0	0	11,712	15,969	15,969	0	0	15,969	0
4518 - 510 Fifth Street Building Maint	6,255	6,255	0	0	587	6,842	6,842	0	0	6,842	0
4521 - Varsity Theatre Maintenance	1,939	1,939	0	0	3,395	5,334	5,334	0	0	5,334	0
4522 - SP Substation Facility Maint	1,119	1,119	0	0	3,615	4,734	(3,366)	8,100	0	4,734	0
4527 - Intermodal Facility Maintenance	34,865	34,865	0	0	16,035	50,900	50,900	0	0	50,900	0

Department/Program	Salaries & Benefits w ot	Salaries & Benefits	Overtime	Professional Services	Other Expenses	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds
		EXPENDITURES BY CATEGORY					FUNDING SOURCES				
4530 - Community Swim Pool Maintenance	107,085	106,657	428	0	105,082	212,167	147,167	15,000	0	162,167	50,000
4531 - Slide Hill Swim Pool Maintenance	71,533	71,364	169	0	93,630	165,163	112,163	3,000	0	115,163	50,000
4532 - Civic Center Swim Pool Maintenance	74,367	74,067	300	0	116,715	191,082	59,282	81,800	0	141,082	50,000
4534 - County Hlth-Justice Bldg	19,390	19,390	0	0	8,217	27,607	22,107	0	0	22,107	5,500
4540 - Arroyo Swim Pool Maintenance	96,581	96,369	212	0	198,623	295,204	191,204	11,000	0	202,204	93,000
4550 - Vandalism Repair: Public Facilities	5,284	5,184	100	0	5,048	10,332	10,332	0	0	10,332	0
4601 - City Admin Facility Maint Div Admin	50,082	50,082	0	0	19,695	69,777	0	0	0	0	69,777
4608 - City Admin Facility Capital Improvement	0	0	0	0	113,077	113,077	0	0	0	0	113,077
4610 - Building Alteration Services	54,327	53,646	681	0	11,956	66,283	0	0	0	0	66,283
4611 - City Administrative Offices Maint	154,070	153,385	685	20	334,400	488,490	0	0	0	0	488,490
4612 - Community Chamber Maintenance	32,176	32,031	145	0	40,636	72,812	0	0	0	0	72,812
4613 - Police Administrative Office Maint	156,873	155,442	1,431	40	177,319	334,232	0	0	0	0	334,232
4615 - Fire Station Maint - Headquarters	13,933	13,878	55	0	71,054	84,987	0	0	0	0	84,987
4616 - Fire Station Maint - Station #2	6,636	6,581	55	0	29,696	36,332	0	0	0	0	36,332
4617 - Fire Station Maint - Station #3	7,140	6,971	169	0	41,627	48,767	0	0	0	0	48,767
4618 - Public Works Admin Office Maint	21,874	21,304	570	0	102,712	124,586	0	0	0	0	124,586
4619 - Public Works Corp Yard Fac Maint	4,153	4,153	0	0	8,330	12,483	0	0	0	0	12,483
4620 - Wastewater Treatment Facility Maint	5,029	4,974	55	0	14,747	19,776	0	0	0	0	19,776
4621 - Water/Sewer Facility Maintenance	10,789	10,789	0	0	14,308	25,097	0	0	0	0	25,097
4622 - General Svcs Corp Yard Fac Maint	7,048	6,869	179	0	12,567	19,615	0	0	0	0	19,615
4623 - P W Corp Yard Facility Maint	8,196	8,027	169	0	35,456	43,652	0	0	0	0	43,652
4624 - 1818 5th Street Maintenance	35,887	35,600	287	0	103,072	138,959	0	0	0	0	138,959
4650 - Vandalism Repair: City Admin Fac	1,359	1,359	0	0	2,353	3,712	0	0	0	0	3,712
4701 - Recreation Division Administration	187,519	187,519	0	0	9,234	196,753	196,753	0	0	196,753	0
4702 - Community Collaboration	86,598	86,598	0	300	8,595	95,493	95,493	0	0	95,493	0
4703 - Registration & Scholarship	184,670	184,670	0	14,000	109,972	308,642	308,642	0	0	308,642	0
4712 - Aquatics	420,028	420,028	0	10,140	116,574	546,742	107,742	439,000	0	546,742	0
4716 - Community Events	84,049	84,049	0	27,835	18,286	130,170	61,282	52,888	16,000	130,170	0
4722 - Youth Sports	91,670	91,670	0	15,501	16,875	124,046	29,225	94,821	0	124,046	0
4724 - Teen Services	134,026	134,026	0	6,949	28,414	169,389	147,389	22,000	0	169,389	0
4725 - Outdoor Education	65,302	65,302	0	16,380	28,259	109,941	(11,912)	121,853	0	109,941	0
4727 - Playground Programs	199,721	199,721	0	30,725	67,363	297,809	(38,919)	336,728	0	297,809	0
4729 - Alternative/Inclusive Recreation	71,467	71,467	0	5,000	12,687	89,154	67,426	21,728	0	89,154	0
4732 - Gymnastics	212,607	212,607	0	1,305	40,920	254,832	12,719	242,113	0	254,832	0
4733 - Adult Sports	106,406	106,406	0	8,725	40,091	155,222	(26,025)	181,247	0	155,222	0
4736 - Classes	87,162	87,162	0	39,654	23,334	150,150	(28,445)	178,595	0	150,150	0
4750 - Performing Arts Support Services	76,060	76,060	0	200	26,459	102,719	52,519	50,200	0	102,719	0
4760 - Faciltiy Use: Non Fee Mgmt	32,797	32,797	0	0	6,335	39,132	39,132	0	0	39,132	0
4762 - Facility Use: Rental Management	244,801	244,801	0	2,600	37,134	284,535	97,626	186,909	0	284,535	0
4764 - Athletic Facility Rental	91,018	91,018	0	0	6,779	97,797	(13,029)	110,826	0	97,797	0
4770 - Civic Arts	37,043	37,043	0	23,810	9,728	70,581	69,581	1,000	0	70,581	0
4772 - Art In Public Places	20,325	20,325	0	9,600	13,676	43,601	20,325	0	0	20,325	23,276
4850 - 2010-11 CDBG Admin	97,866	97,866	0	347,149	33,475	478,490	0	0	0	0	478,490
4890 - Home/Begin Grants	47,295	47,295	0	1,702	531,003	580,000	0	0	0	0	580,000
4892 - Supportive Housing Program Grants	0	0	0	104,653	2,099	106,752	0	0	0	0	106,752
4894 - Housing Coordination	333,636	333,636	0	72,000	25,654	431,290	0	0	0	0	431,290
TOTAL COMMUNITY SERVICES	**10,310,000**	**10,268,853**	**41,147**	**1,049,380**	**14,091,953**	**25,451,333**	**7,266,047**	**2,358,959**	**16,000**	**9,641,006**	**15,810,327**

COMMUNITY SERVICES DEPARTMENT



Regular Full Time	83.00
Regular Part Time	13.75
Temporary Part Time	68.87
Total FTE's	165.62

Parks & Facilities (including Urban Forest, IPM, Enviro Resources and Facilities) from Parks & General Services

Community Services Department

Position	FTE 08/09	FTE 09/10	FTE 10/11
ADMINISTRATIVE ANALYST II	2.00	2.00	1.00
ADMINISTRATIVE OPERATIONS SUPV	1.00	1.00	1.00
ASSISTANT TO THE DIRECTOR	1.00	1.00	1.00
BUILDING MAINT CREW SUPV	1.00	1.00	0.00
BUILDING MAINT WORKER I	2.00	1.00	0.00
BUILDING MAINT WORKER II	2.00	2.00	3.00
COMM SERVICES PRGM COORD	5.00	5.00	3.00
COMMUNITY PROJECTS SPECIALIST	1.00	1.00	1.00
COMMUNITY SERVICES DIRECTOR	1.00	1.00	1.00
COMMUNITY SERVICES MANAGER	2.00	1.00	1.00
COMMUNITY SERVICES SUPERVISOR	4.00	4.00	4.00
COMMUNITY SVCS SUPERINTENDENT	1.00	1.00	1.00
CUSTODIAL CREW SUPERVISOR	1.00	1.00	1.00
CUSTODIAN II	4.00	4.00	4.00
ENVIRONMENTAL RES SPECIALIST	1.00	1.00	1.00
ENVIRONMENTAL RES SUPERVISOR	1.00	1.00	1.00
FACILITIES MANAGER	1.00	1.00	1.00
FACILITIES SUPERVISOR	0.00	0.00	1.00
GENERAL SERVICES CLERK	1.00	1.00	1.00
HOUSING PROGRAM COORDINATOR	1.00	1.00	1.00
HOUSING/HUMAN SVCS PROG SUPT	1.00	1.00	1.00
IPM SPECIALIST	1.00	1.00	1.00
IRRIGATION CREW SUPERVISOR	1.00	0.00	0.00
OFFICE ASSISTANT II	2.00	2.00	2.00
PARATRANSIT VEHICLE OPERATOR	1.00	1.00	1.00
PARK MAINT CREW SUPERVISOR	4.00	4.00	3.00
PARK MAINT WORKER I	3.00	5.00	4.00
PARK MAINT WORKER II	14.00	13.00	11.00
PARKS & GEN SVCS DIRECTOR	1.00	1.00	0.00
PARKS & URBAN FOREST MGR	0.00	0.00	1.00
PARKS MANAGER	1.00	1.00	0.00
PARKS SUPERVISOR	2.00	2.00	2.00
PARKS/GEN SRVS SUPERINTENDENT	1.00	1.00	1.00
POOL MAINTENANCE CREW SUPRVR	1.00	1.00	1.00
POOL MAINTENANCE WORKER I	1.00	1.00	0.00
POOL MAINTENANCE WORKER II	1.00	1.00	2.00
PROGRAM ASSISTANT	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	2.00	2.00	2.00
SMALL TREE SPECIALIST	1.00	1.00	1.00
SOCIAL SVCS PROG COORDINATOR	1.00	0.00	0.00
SOCIAL SVCS PROG SUPERVISOR	0.00	1.00	0.00
SPORTS FIELD MAINT SPECIALIST	1.00	1.00	1.00
TREE GROUNDS PERSON	1.00	1.00	1.00
TREE TRIMMER II	1.00	1.00	1.00
URBAN FOREST MANAGER	1.00	1.00	0.00
URBAN FOREST SUPERVISOR	1.00	1.00	1.00
Total Regular Full-Time FTE's	**78.00**	**76.00**	**66.00**

Community Services Department Cont'd

Position	FTE 08/09	FTE 09/10	FTE 10/11
COMM SERVICES PRGM COORD	3.00	3.00	5.25
COMM SVC THEATER COORD - 50%	0.00	0.00	0.50
CUSTODIAN II	2.00	1.25	1.25
OFFICE ASSISTANT II - 50%	1.00	1.00	1.00
SOCIAL SVCS PROG COORD - 75%	0.00	0.00	0.75
Total Regular Part-Time FTE's	**6.00**	**5.25**	**8.75**
CHILD CARE FIN ASSOC	0.00	1.00	1.00
CHILD CARE FIN ASST II	0.00	2.00	2.00
CHILD CARE FINANCIAL SUPERVISO	1.00	1.00	1.00
CHILD CARE MANAGER	1.00	1.00	1.00
CHILD CARE PROGRAM ASSISTANT	2.00	0.00	1.00
CHILD CARE PROGRAM COORD	2.00	1.00	0.00
CHILD CARE SUPERVISOR	2.00	1.00	1.00
ELIGIBILITY WORKER I - SPANISH	0.00	1.00	1.00
ELIGIBILITY WORKER II	5.00	5.00	5.00
FINANCIAL ASSISTANT II	2.00	0.00	0.00
FINANCIAL ASSOCIATE	1.00	0.00	0.00
LEAD ELIGIBILITY WORKER	2.00	2.00	2.00
PARATRANSIT COORDINATOR	1.00	1.00	1.00
PARATRANSIT SUPERVISOR	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	1.00	1.00	0.00
Total Spec Funded Reg Full-Time FTE's	**21.00**	**18.00**	**17.00**
CHILD CARE FIN ASST I	0.00	0.50	0.00
CHILD CARE FIN ASST II	0.00	1.00	0.50
CHILD CARE PROGRAM ASSISTANT	1.50	3.00	1.25
CHILD CARE PROGRAM COORD	0.00	0.75	1.50
CHILD CARE SUPERVISOR - 75%	0.00	0.75	0.00
ELIGIBILITY WORKER I - RUSSIAN	0.50	0.75	0.50
ELIGIBILITY WORKER II	0.75	0.00	0.50
FINANCIAL ASSISTANT I	0.50	0.00	0.00
FINANCIAL ASSISTANT II	1.00	0.00	0.00
LEAD ELIGIBILITY WORKER	0.50	0.50	0.00
PROGRAM AIDE	0.75	0.75	0.00
SENIOR OFFICE ASSISTANT - 75%	0.00	0.00	0.75
Total Spec Funded Reg Part-Time FTE's	**5.50**	**8.00**	**5.00**
COMM SVCS SPEC III (BUDGET)	0.94	0.12	0.12
COMM SVCS SPEC IV (BUDGET)	1.13	1.29	1.76
COMM SVCS SPEC IV (BUDGET)	49.85	47.78	51.59
COMM SVCS SPEC IX (BUDGET)	0.00	0.00	0.38
COMM SVCS SPEC VIII (BUDGET)	0.00	0.00	0.13
CUSTODIAN AIDE II (BUDGET)	0.23	0.23	0.23
MAINTENANCE AIDE I (BUDGET)	4.57	4.36	4.36
MAINTENANCE AIDE II (BUDGET)	4.57	4.57	4.57
MAINTENANCE AIDE II (BUDGET)	0.63	0.63	0.63
PARATRANSIT SERVICE SPECIALIST	4.54	4.54	4.62
PARK MAINT WORKER I	0.50	0.00	0.00
PARK MAINT WORKER I	0.48	0.48	0.48
PROGRAM AIDE	0.21	0.21	0.00
Total Temporary Part-Time FTE's	**67.65**	**64.21**	**68.87**
Total Community Services Department	**178.15**	**171.46**	**165.62**

EXECUTIVE MANAGEMENT - DIVISION 41

Major Accomplishments FY 2009-10

- Completed the development of the Community Services Department Purpose Statement, Core Values, and implementing strategies.
- Completed Department's Management Team and organizational structure for enhanced work load distribution and effectiveness.
- Worked with PEG partners on contract renewal.
- Worked with Parks & General Services Department and the Recreation and Park Commission on the update of the Parks Master Plan.
- Ensured provision of Davis PEG channels on new AT&T U-Verse television service.
- Developed protocols for management of assets and work orders for facilities and parks.
- Conducted training for facilities and parks staff on the work orders system.
- Completed incorporation of assets into computerized asset management and work orders systems for parks.

Plans / Goals for FY 2010-11

- Continue community outreach efforts
- Assist with evaluation of teen programming efforts and development of future programming and facility needs.
- Evaluate cost recovery policies and modify as needed.
- Increase the variety of programming produced for both internal and external purposes on Government Channel 16.
- Continue the next cycle of media equipment replacement/upgrade for field production and editing equipment.
- Implement management of assets and work orders for parks.

How We Measure Up

- Produced over 250 hours of live original programming for the Government channel and our media partners (DJUSD and DMA), including meetings, workshops, community events and other programs.
- Media Services completed 16 program production requests, from PSAs to training videos.
- Prepared cases and conducted Administrative Hearings on 199 parking citations.
- Sent out 217 Press Releases related to department events and programs.

DIVISION
SUMMARY

No. 41

EXECUTIVE MANAGEMENT DIVISION

Revenues by Fund

Source of Funds	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
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

Expenditures	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
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

Absorbed oversight of park maintenance, facilities maintenance, urban forest maintenance, open space maintenance, and integrated pest management from the deletion of the Parks & General Services Department.

SOCIAL SERVICES- DIVISION 42

Major Accomplishments FY 2009-10

- Worked with Parking Enforcement to establish alternative parking options at the Davis Senior Center.
- Partnered with Senior Citizens of Davis and UCD Betty Irene Moore School of Nursing to provide students with scholarship funds to the Nursing Program in exchange for senior health services at the Senior Center.
- Community Mediation Services completed an assessment of its current program structure and local mediation needs in the community through surveys of the general public, volunteer mediators, and past users of service.
- Davis Community Transit (DCT) work together with Parartransit Inc. and Unitrans to provide Mobility Training using New Freedom Funding.
- DCT worked together with Unitrans to form an agreement for DCT to use a Unitrans minibus with a wheelchair lift in times of an emergency.

Plans / Goals for FY 2010-11

- Continue to expand Senior Special Interest classes to meet increasing demand and increase revenue.
- Increase marketing efforts to more effectively promote Senior Center events and programs.
- Mediation services will complete assessment of impediments to fair housing in conjunction with the CDBG and HOME Consolidated Plan development process.
- Community Mediation Services is partnering with Legal Services of Northern California (LSNC) to access their expertise related to fair housing law updates and is coordinating the annual Fair Housing Workshop with LSNC in an effort to increase efficiency of resources.
- Community Mediation Services will streamline and modify its mediation structure in a manner that better meets community needs and maintains program integrity.
- DCT will examine its temporary part-time staffing structure to ensure the most cost effective service is being provided with the limited transportation funds available.

How We Measure Up

- DCT has 568 registered customers and processed 102 new customer applications in 2009.
- 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 continues to be the lead Focal Point for senior services in Yolo County.
- The Davis Senior Center continues to be the only senior program in Yolo County that has staff certified in national standards and guidelines for providing Information and Assistance services.
- Community Mediation Services is projected to process over 1000 Information and Referral calls for fair housing and mediation inquiries and cases during FY 2009-2010.

No. 42

SOCIAL SERVICES DIVISION

Revenues by Fund

Source of Funds	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
General Fund Support	397,557	426,941	464,238	426,857
Enterprise Funds	392,818	432,208	456,048	458,261
General Fund Fees & Charges	79,683	77,912	98,897	117,650
General Fund Grants/Designated Revenue	44,857	35,651	34,864	0
Total Revenues	**914,915**	**972,712**	**1,054,047**	**1,002,768**

Expenses by Category

Expenditures	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Capital Expenditures	8,025	0	0	0
Operating Expenditures	193,508	197,347	194,273	187,263
Salaries and Benefits	713,382	775,365	859,774	815,505
Total Expenditures	**914,915**	**972,712**	**1,054,047**	**1,002,768**

Summary of Major Budget Changes

Reduced 100% Social Services Supervisor to 75% Social Services Coordinator.

CHILD CARE SERVICES – DIVISION 43

Major Accomplishments FY 2009-10

- At the culmination of a five year Comprehensive Approached to Raising Educational Standards (CARES) grant, 438 child care providers received stipends to increase their knowledge of child development, 203 received their Child Development Permit, 16 received their AA, 22 received their BA, 4 received their Masters and 1 received their Teaching Credential.
- The “Small Talk” newsletter was merged with our quarterly “On the Go” events newsletter creating one quarterly newsletter that provides information, resources and a calendar of events to parents and child care providers in our community. This change provides the same great services to families at half the cost.
- A new system for entering and approving child care provider payments was developed and put into practice. It increased efficiency which allowed one vacant part time position to be eliminated.

Plans / Goals for FY 2010-11

- Child Care Services was selected to be part of the Yolo County team to attend a “Train the Trainer” event on promoting the social and emotional competence of infants and young children and addressing challenging behaviors. Our team has already researched possible grant funding to provide training sessions for child care providers in Yolo County.
- Redesign the Resource and Referral Child Care Directories to reduce the cost of producing these very popular booklets while continuing to provide the same quality of information to the community.

How We Measure Up

- Child Care Services was one of 12 counties to be awarded a CCIP State Match grant. We were able to leverage funds from a First Five grant to receive the award. The funds are being used to provide enhanced training to providers caring for infants and toddlers.
- Collaboration with Head Start was developed to share socialization activities for low income children.
- Through our Child Care Subsidies 2,207 children have received assistance paying for their child care.

CHILD CARE SERVICES

Revenues by Funds

Source of Funds	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Child Care Funds	11,289,146	11,375,293	10,674,401	10,162,922
Enterprise Funds	400	850	0	0
Total Revenues	**11,289,546**	**11,376,143**	**10,674,401**	**10,162,922**

Expenses by Category

Expenditures	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Capital Expenditures	6,788	0	0	0
Operating Expenditures	9,494,700	9,506,348	8,844,019	8,485,982
Salaries and Benefits	1,788,058	1,869,795	1,830,382	1,676,940
Total Expenditures	**11,289,546**	**11,376,143**	**10,674,401**	**10,162,922**

SUMMARY OF MAJOR BUDGET CHANGES

Program expenditures must be equivalent to grant revenue received.

PARKS & URBAN FOREST MANAGEMENT – DIVISION 44

Major Accomplishments FY 2009-10

- Began pilot program of "green parks" in which pesticides play a minimal role. Adopted the PHAER zone concept where parks and greenbelts have green zones in which no traditional pesticides are used and yellow zones where their use is allowed. Signs will be posted in the landscaped areas and the information will be available on the City web page. This project began in spring of 2009 and will continue for a number of years until the project is completed.
- Continued the park tree inventory for the parks within the City of Davis, funded by a Proposition 40 grant from CAL-FIRE.
- Recertified Davis as a Tree City USA for a 32nd consecutive year and earned a Growth Award from the National Arbor Day Foundation for the fourth consecutive year.
- Completed Lincoln Highway replantings and began maintenance period.
- Completed synthetic turf installation at Playfields soccer field.
- Renovated three softball fields at Community Park.
- Removed bench, concrete pad, BBQ at Redwood Park due to concerns from residents about noise, trash, etc. by late night park users.
- Upgraded irrigation pumps at Arnesson Park, Sandy Motley Park, Slide Hill Park and El Macero Estates greenbelt.
- Completed detailed park asset inventory and cost evaluation for use with the GBA work order system.
- Rewrote and implemented new landscape contracts to integrate IPM practices, living wage, geographic areas and reduced levels of maintenance.
- Facilitated honoring former Mayor Partansky by naming North Area Pond “Julie Partansky Pond”.
- Volunteers donated 700+ hours, saving the City over $16,000 in labor.
- Received over $5,000 in donations for benches, plants and plaques.

Plans / Goals for FY 2010-11

- Renovate turf in 1/3 of Toad Hollow Dog Park.
- Work with volunteers to complete “Julie’s Garden” planting and seating area to the west side of the new “Julie Partansky Pond”.
- Upgrade irrigation pumps at Chestnut Park, County Building, Senior Center, Veteran’s Memorial Center and Covell Park.
- Implement a greenbelt tree inventory.
- Implement GBA work order system for parks maintenance.
- Continue irrigation upgrades to include “Touch Read” flow meters to monitor water use.
- Continue to implement PHAER zone concept to identify and make available to all those portions of parks having various levels of possible pesticide use in them. Information to be posted on the web so residents can readily identify possible levels of pesticide use in a given area.
- Continue update to the Tree Preservation and Protection ordinance.
- Recertify the City of Davis as Tree City USA for the 33rd consecutive year and achieve a Tree City USA Growth award for the fifth year.

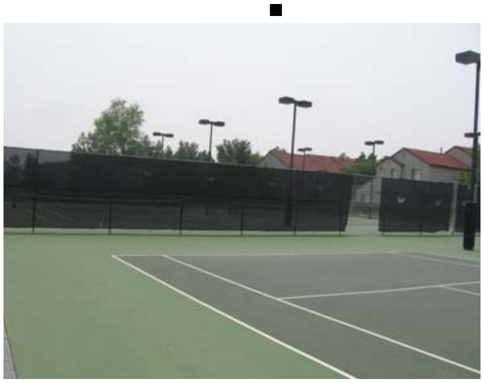
PARKS & URBAN FOREST MANAGEMENT

Revenues by Fund

Source of Funds	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
General Fund Support	4,090,307	4,229,376	4,453,132	4,018,083
Construction Tax	68,771	10,000	10,000	10,000
Enterprise Funds	54,090	65,795	74,201	80,647
General Fund Fees & Charges	98,057	134,324	75,213	81,391
General Fund Grants/Designated Revenue	6,852	8,181	0	0
Internal Service Funds	13,850	95,597	50,000	22,500
Park Maintenance Tax	1,135,400	1,135,400	1,136,545	1,144,200
Special Revenue Funds	207,225	205,603	239,963	240,752
Total Revenues	**5,674,552**	**5,884,276**	**6,039,054**	**5,597,573**

Expenses by Category

Expenditures	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Capital Expenditures	105,398	138,472	50,000	22,500
Operating Expenditures	2,265,935	2,337,745	2,214,872	2,328,935
Salaries and Benefits	3,303,219	3,408,059	3,774,182	3,246,138
Total Expenditures	**5,674,552**	**5,884,276**	**6,039,054**	**5,597,573**



SUMMARY OF MAJOR BUDGET CHANGES

Eliminated the Parks Manager and a Parks Maintenance Crew (3 Parks Maintenance Workers and a Crew Supervisor position) to achieve budget reductions. As a result we consolidated the existing four city park maintenance areas down to three with a subsequent reduction in maintenance standards.

PUBLIC FACILITIES MAINTENANCE – DIVISION 45

Major Accomplishments FY 2009-10

- Replaced the roof of the Chestnut Park storage building.
- Revised facility replacement schedule deferring some items to future years because of budget limitations.
- Replaced 3 HVAC units at the Veteran's Memorial Center & Theatre buildings. All the other HVAC units are deferred till 2012-13 because of budget limitations. Painted the interior of Multi Purpose Room.
- Replaced the window-coverings at the Senior Center.
- Replaced the cabinets/counters and carpeting at Chestnut Roundhouse.
- Replaced the water heater and the doors at Community Pool.
- Assisted with accessibility improvements to City facilities.
- Installed Energy Management Systems at the Senior Center & the Veteran's Memorial Center to reduce facility energy costs.
- Replaced and painted the fascia boards at the Senior Center
- Replaced the ice machines at VMC and Arroyo Pool.

Plans / Goals for FY 2010-11

- Replace 2 interior doors at VMC
- Replace pool cover for the lap pool at Arroyo Pool Complex.
- Replaster the recreation pool at the Arroyo Pool Complex.
- Renovate the restrooms at the VMC for ADA accessibility.
- Coordinate energy audits of several city facilities to determine areas of inefficiency and make recommendations for HVAC replacements or upgrades, retrofit upgrades such as insulation and weatherproofing, and/or changes to office configurations - all possible options for achieving energy savings and reducing GHG emissions. Audits are funded by the Energy Efficiency Community Block Grant (EECBG) under the American Recovery and Reinvestment Act of 2009.
- Install additional Energy Management Systems at city facilities. Also funded by the EECBG program.
- Install pre-coolers for existing HVAC units to reduce energy consumption. Costs are funded by the EECBG program.

Revenues by Fund

Source of Funds	**07-08 Actual**	**08-09 Actual**	**09-10 Budget**	**10-11 Budget**
General Fund Support	1,313,160	1,441,158	1,271,416	1,297,032
Construction Tax	112,100	112,100	112,100	112,100
General Fund Fees & Charges	108,295	93,584	118,552	118,900
Internal Service Funds	40,567	71,141	146,000	56,500
Park Maintenance Tax	200,000	200,000	200,000	200,000
Total Revenues	**1,774,122**	**1,917,983**	**1,848,068**	**1,784,532**

Expenses by Category

Expenditures	**07-08 Actual**	**08-09 Actual**	**09-10 Budget**	**10-11 Budget**
Capital Expenditures	33,616	72,255	125,000	56,500
Operating Expenditures	853,183	920,720	915,444	885,255
Salaries and Benefits	887,323	925,008	807,624	842,777
Total Expenditures	**1,774,122**	**1,917,983**	**1,848,068**	**1,784,532**

SUMMARY OF MAJOR BUDGET CHANGES

Eliminated the Facilities Manager position. Also deferred some facility replacements over the next five years to reduce the budget impact.

CITY ADMINISTRATIVE FACILITIES MAINTENANCE – DIVISION 46

Major Accomplishments FY 2009-10

- Replaced HVAC units for 2nd floor, office and training room at Fire Station 31.
- Replaced the apparatus door, water softener and carpet/linoleum at Fire Station 31, plus some interior painting.
- Replaced the apparatus door at Fire Station 32.
- Replaced the carpet at Fire Station 33.
- Replaced two HVAC units, doors and carpet at the Public Works Corporation Yard in buildings A,B,C,D and E (doors and carpets were deferred due to budget limitations.
- Replaced HVAC unit downstairs at City Admin. Office Building.
- Assisted with accessibility improvements to city buildings.
- Installed energy management systems at City Hall and at the Parks & General Services facilities at 1818 Fifth Street.

Plans / Goals for FY 2010-11

- Replaster recreation pool at Arroyo pool complex
- Replace pool cover on lap pool at Arroyo pool complex
- Replace roof at City Hall
- Replace gutters at City Hall Chambers building
- Replace HVAC units at Public Works building A
- Coordinate energy audits of several city facilities to determine areas of inefficiency and make recommendations for HVAC replacements or upgrades, retrofit upgrades such as insulation and weatherproofing, and/or changes to office configurations - all possible options for achieving energy savings and reducing GHG emissions. Audits are funded by the Energy Efficiency Community Block Grant (EECBG) under the American Recovery and Reinvestment Act of 2009.
- Install additional Energy Management Systems at city facilities. Also funded by the EECBG program.
- Install pre-coolers for existing HVAC units to reduce energy consumption. Costs are funded by the EECBG program.

Revenues by Fund

Source of Funds	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
General Fund Support	100,000	0	0	0
General Fund Grants/Designated Revenue	37	0	0	0
Internal Service Funds	1,458,084	1,542,036	1,623,303	1,702,637
Total Revenues	**1,558,121**	**1,542,036**	**1,623,303**	**1,702,637**

Expenses by Category

Expenditures	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Capital Expenditures	19,750	8,706	169,500	243,500
Operating Expenditures	878,939	860,737	881,901	889,565
Salaries and Benefits	659,432	672,593	571,902	569,572
Total Expenditures	**1,558,121**	**1,542,036**	**1,623,303**	**1,702,637**

SUMMARY OF MAJOR BUDGET CHANGES

Elimination of the Facilities Manager, a Building Maintenance worker and a .75 FTE custodian.

COMMUNITY SERVICES – DIVISION 47

Major Accomplishments FY 2009-10

- Expanded Teen Special Events by 150% by offering a teen dance competition, skate park competition, two Battle of the Bands concerts, and several movie nights.
- Expanded collaborative partnerships with parents, DJUSD Administrators, and the Davis Police Department through teen programming.
- Received a GSSA grant to help complete unfunded site improvements at Playfields Park.
- Worked with the HEAL program to incorporate healthy living concepts into existing recreation programs.
- Co-hosted the Senior Softball California Cup softball tournament.
- Increased revenue by $14,000 by offering year round field reservations on the synthetic turf field.
- In conjunction with PG&E, the Civic Arts Commission developed a grant to help fund a climate action art piece.
- Revised the Public Art Walking Guide and printed 20,000 copies to distribute to the community.

Plans / Goals for FY 2010-11

- Obtain the Senior Western Regional Softball Championship Tournament in conjunction with Yolo and Solano Counties.
- Expand teen programming on junior high and high school campuses.
- Develop a public art piece to be located on the Water tower.
- Develop a punch card system for Adult Exercise Classes.
- Develop a full performing arts season for the 2010-11 Veterans Memorial Theatre.
- Develop and host a bridal show at the Veterans Memorial Center.
- Continue to minimize the effects of the economy on all recreation programs through innovation and ramped up marketing.

How We Measure Up

- The City of Davis continues to be one of the few agencies that has been successful in offering Outdoor Education programs for youth.
- The Aquatics Program Coordinator was chose as Chair of the Northern California Aquatic Management Association due her participation and expertise in the field.
- Promoted health and wellness by providing 3,459 hours of paid field rentals for youth co-sponsored sports groups.
- Provided service to the community and other city departments by providing facilities for 16,676 hours of use for special interest classes, city internal meetings, and DJUSD uses.

DIVISION
SUMMARY

No. 47

COMMUNITY SERVICES

Revenues by Fund

Source of Funds	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
General Fund Support	1,151,268	1,110,152	1,245,825	1,187,524
General Fund Fees & Charges	1,970,716	2,056,603	1,993,173	2,039,908
General Fund Grants/Designated Revenue	22,913	14,268	16,000	16,000
Special Revenue Funds	9,805	34,015	24,180	23,276
Total Revenues	**3,154,702**	**3,215,038**	**3,279,178**	**3,266,708**

Expenses by Category

Expenditures	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Capital Expenditures	3,448	5,652	0	0
Operating Expenditures	828,661	784,501	869,448	833,439
Salaries and Benefits	2,322,593	2,424,885	2,409,730	2,433,269
Total Expenditures	**3,154,702**	**3,215,038**	**3,279,178**	**3,266,708**

SUMMARY OF MAJOR BUDGET CHANGES

Reduction of 2 Community Services Program Coordinators from 100% to 75%.

COMMUNITY DEVELOPMENT BLOCK GRANT AND AFFORDABLE HOUSING– DIVISION 48

Major Accomplishments FY 2009-10

- Expanded the City's Transitional Foster Youth Program in its second year. In partnership with Yolo County and Davis Community Meals, the City is using State funding to provide transitional housing opportunities and services to an increased total of 8 youth aging out of foster case. This is up from 6 youth during last fiscal year.
- Certification of the City's Housing Element by the State Department of Housing and Community Development (HCD).
- Assisted the community with increased accessibility throughout public right of way and intersections through curb cuts and accessible improvements using entitlement and stimulus Community Development Block Grant funds (CDBG).
- Completed and adopted a preliminary ADA Self Evaluation and Transition Plan (SETP) that identifies local accessibility barriers to public programs, services, activities, and facilities. Used the preliminary SETP in the CDBG funding awards.
- Awarded CDBG public sector service grants to local agencies for local provision of food, shelter, healthcare, and other essential services to over 10,000 low and very low income Davis residents.
- Adoption of 10 Year Plan to End and Prevent Homelessness for Yolo County Residents.

Plans / Goals for FY 10-11

- Complete the final ADA SETP, incorporating outstanding public facilities and more clearly defining the city's steps for its transition plan.
- Coordinate the relocation of vintage houses at 311 and 315 B Street to the Agency's properties at 233 and 239 J Street with Solar Community Housing Association (SCHA) in their efforts to complete their affordable cooperative housing project.
- Coordinate with the other jurisdictions on the implementation of the 10 Year Plan to End and Prevent Homelessness for Yolo County Residents.
- Support Sacramento Mutual Housing Association (SMHA) and Yolo Mutual Housing Association (YMHA) with disbursement of City and Agency project commitments during construction commencement of the 69-unit New Harmony affordable housing project.

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.

DIVISION SUMMARY

No. 48

COMMUNITY DEVELOPMENT BLOCK GRANT AND HOUSING DIVISION

Revenues by Fund

Source of Funds	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
RDA Funds	207,969	280,003	439,462	431,290
Special Revenue Funds	1,209,022	826,160	1,020,471	1,165,242
Total Revenues	**1,416,991**	**1,106,163**	**1,459,933**	**1,596,532**

Expenses by Category

Expenditures	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Operating Expenditures	1,120,716	768,062	1,004,722	1,117,735
Salaries and Benefits	296,275	338,101	455,211	478,797
Total Expenditures	**1,416,991**	**1,106,163**	**1,459,933**	**1,596,532**

SUMMARY OF MAJOR BUDGET CHANGES

There are no major budget changes.