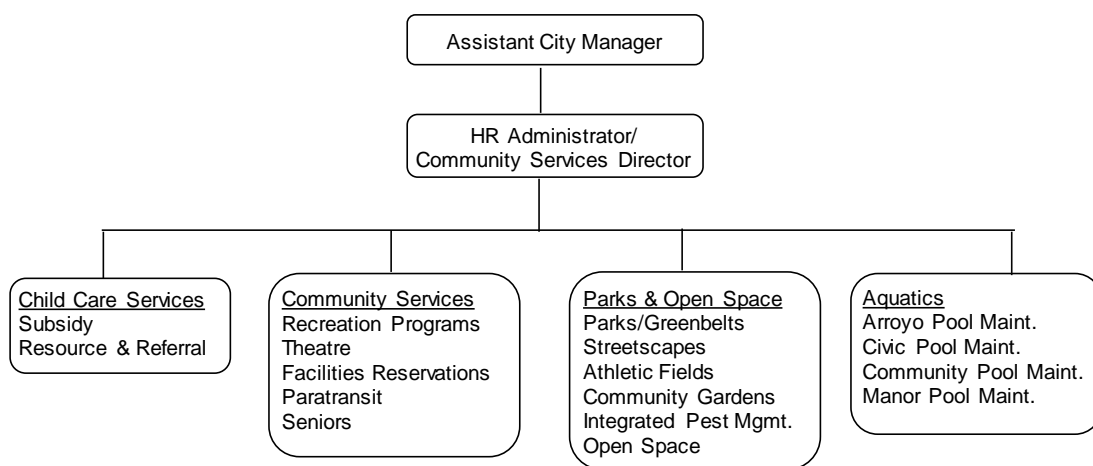


PARKS & COMMUNITY SERVICES DEPARTMENT

PARKS & COMMUNITY SERVICES DEPARTMENT



Regular Full Time	49.00
Regular Part Time	5.00
Temporary Part Time	63.01
Total FTE's	<u>117.01</u>

**PARKS AND
COMMUNITY
SERVICES
DEPARTMENT****DEPARTMENT OVERVIEW**

The purpose of the Parks and Community Services Department is to create and enhance the quality of life for Davis residents and its visitors by providing a diverse array of programs, services and recreational facilities. The Department is comprised of four distinct divisions including Aquatics, Child Care Services, Community Services, and Parks & Open Space. The department was previously a division within the Administrative Services Department and has been separated out as its own department in FY 14-15.

FY 2013-14 DEPARTMENT ACCOMPLISHMENTS

- Began review of Community Service fees and methodology vis-à-vis industry norms.
- The Parks & Open Space Division transferred to Community Services from the Public Works Department.
- Implemented minimum wage increase for temporary, part-time employees in Community Service programs.
- Implemented and provided training on revised Mandated Reporter Policy and Procedure to assist in the identification of possible child and elder abuse amongst participants of City community service programs.
- Reviewed and revised all field, facility, park, and pool rental applications and handouts to make the rental process easier to understand for the public.
- Worked closely with the Police Department to transfer the Administrative Hearing Officer function to volunteers by utilizing the talented and experienced volunteer resources in the community.

FY 2014-15 DEPARTMENT GOALS

- Complete review of Community Services Programs and user fee policies vis-à-vis industry standards. Work with affected user groups to discuss funding and return to City Council for direction.
- Continue to implement comprehensive water conservation measures into the daily operations of the Parks & Open Space division.
- Evaluate the most effective distribution method of the Recreation Schedule and utilize increased opportunities for online marketing for all programs and services.
- Work with other City departments to review and update the citywide Special Events permit application and process.
- Continue and enhance the partnership with Davis Shakespeare Ensemble for increased utilization of the Veterans Memorial Theatre

BUDGET HIGHLIGHTS

- The Parks and Community Services Department FY 13-14 to FY 14-15 is showing an overall decrease of \$264,122. This is primarily due to salary savings from a reduction of approximately 3 FTE's and savings in Maintenance and Repair costs.
- Currently, the City is evaluating whether to transition child care services back to Yolo County for administration. This is a decision which will be discussed with Council. In the meantime, as vacancies occur in the Child Care division, they are being backfilled with temporary part-time staffing until the decision is made. In FY 14-15, this is reflected with the elimination of two full time Child Care positions changing to 2.4 Temporary part-time full-time equivalents.
- The City of Davis provides Community Transit supported by State Transit funds. In FY 14-15 Davis Community transit has included additional Temporary Part-time staffing hours (.56 FTE), to assist with current services needs for disabled individuals in Davis (\$15,000).
- In FY 13-14 the Operations and Maintenance of the department significantly increased primarily because of the following factors: the cost of water and sewer service for parks and greenbelts increased by \$1.5 million. In addition, Child Care Grant payments were up \$829,000.
- Capital Outlay expenditures are largely equipment replacement and building maintenance costs. Parks, Aquatics and Community Services have annual Capital costs for replacement of landscaping equipment and building repairs such as replastering Civic Pool and the replacement of the HVAC system at the Veteran's Memorial Center.
- In FY 12-13, a reorganization of the Parks Division began which resulted in the elimination or reassignment of five (5) Park Maintenance Workers and one (1) Pool Maintenance Worker. The total reduction in costs due to this reorganization was approximately \$480,000 for the Park Maintenance Workers and \$95,000 for the Pool Maintenance Worker. Some of this was offset in FY 13-14 by adding \$365,682 in Contract Services for maintenance of Neighborhood and Community Parks, Greenbelts, Open Space and Athletic Facilities.

Revenues by Fund

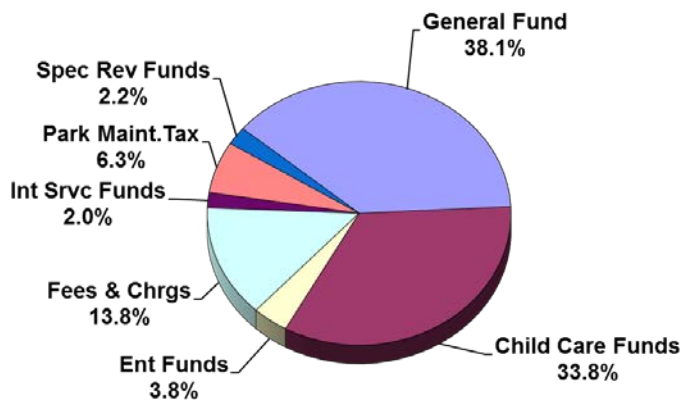
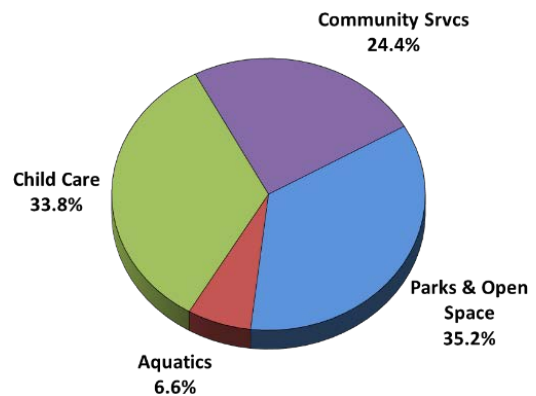
Source of Funds	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
General Fund Support	6,276,265	6,168,686	6,889,426	6,777,890
Child Care Funds	6,377,569	5,390,653	6,089,316	6,017,894
Development Impact Fees	37,365	45,000	0	0
Enterprise Funds	560,712	584,990	637,652	679,758
General Fund Fees & Charges	2,199,787	2,185,735	2,426,904	2,452,297
General Fund Grants/Designated Revenue	39,094	23,846	3,846	0
Internal Service Funds	76,035	98,958	397,000	332,000
Park Maintenance Tax	1,050,000	1,050,000	1,190,000	1,128,000
Special Revenue Funds	227,126	322,861	417,286	399,469
Total Revenues	16,843,953	15,870,729	18,051,430	17,787,308

Expenses by Division

Division	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
Child Care Services	6,377,569	5,390,653	6,089,316	6,017,894
Parks & Open Space	4,866,111	4,972,155	6,448,541	6,254,431
Aquatics	1,256,614	1,233,787	1,170,324	1,175,181
Community Services	4,343,659	4,274,134	4,343,249	4,339,802
Total Expenditures	16,843,953	15,870,729	18,051,430	17,787,308

Expenses by Category

Expenditures	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
Salaries & Benefits	8,245,028	7,944,183	7,420,228	7,305,111
Operations & Maintenance	7,120,202	6,380,804	9,080,011	8,960,140
Interdepartmental Charges	1,364,829	1,404,868	1,301,017	1,352,057
Capital Outlay	113,894	140,874	250,174	170,000
Total Expenditures	16,843,953	15,870,729	18,051,430	17,787,308

**Source of Funds for
2014-15 Budget****Expenses by Division
2014-15 Budget**

**PARKS & COMMUNITY SERVICES DEPARTMENT
HUMAN RESOURCES FY 14/15**

Position Title	11/12 FTE's	12/13 FTE's	13/14 FTE's	14/15 FTE's
ADMINISTRATIVE OPERATIONS SUPV	1.00	1.00	1.00	1.00
COMM SERVICES PRGM COORD	3.00	5.00	4.00	5.00
COMM SVC THEATER COORD	0.00	1.00	1.00	0.00
COMMUNITY PROJECTS SPECIALIST	1.00	0.00	0.00	0.00
COMMUNITY SERVICES DIRECTOR	1.00	1.00	0.00	0.00
COMMUNITY SERVICES MANAGER	1.00	0.00	0.00	0.00
COMMUNITY SERVICES SUPERVISOR	4.00	4.00	3.00	3.00
COMMUNITY SVCS SUPERINTENDENT	1.00	2.00	2.00	2.00
CUSTODIAN II	4.00	3.00	3.00	2.00
ENVIRONMENTAL RES SPECIALIST	1.00	1.00	1.00	1.00
ENVIRONMENTAL RES SUPERVISOR	1.00	1.00	1.00	1.00
IPM SPECIALIST	0.00	1.00	1.00	1.00
IRRIGATION SPECIALIST	0.00	0.00	2.00	2.00
OFFICE ASSISTANT II	3.00	3.00	2.00	2.00
PARK MAINT CREW SUPERVISOR	3.00	3.00	3.00	3.00
PARK MAINT WORKER II	11.00	12.00	7.00	7.00
PARKS MANAGER	0.00	1.00	1.00	1.00
PARKS SUPERVISOR	2.00	2.00	2.00	2.00
POOL MAINTENANCE CREW SUPRVR	1.00	1.00	1.00	1.00
POOL MAINTENANCE WORKER II	2.00	2.00	1.00	1.00
SENIOR OFFICE ASSISTANT	1.00	1.00	1.00	1.00
TOTAL REGULAR FULL-TIME FTE'S	41.00	45.00	37.00	36.00
COMM SERVICES PRGM COORD - 75%	4.75	2.25	2.25	2.25
COMM SVC THEATER COORD - 50%	0.50	0.00	0.00	0.00
CUSTODIAN II	1.25	1.25	1.25	0.75
OFFICE ASSISTANT II	1.00	0.00	1.50	0.75
PARK MAINT WORKER II - 75%	0.00	0.00	0.75	0.75
PARK MAINT WORKER II - 50%	0.00	0.50	0.50	0.50
TOTAL REGULAR PART-TIME FTE'S	7.50	4.00	6.25	5.00
CHILD CARE COORDINATOR	0.00	0.00	1.00	1.00
CHILD CARE FIN ASSOC	0.00	0.00	0.00	0.00
CHILD CARE FIN ASST II	2.00	2.00	2.00	2.00
CHILD CARE FINANCIAL SUPERVISOR	0.00	1.00	1.00	0.00
CHILD CARE PROGRAM ASSISTANT	2.00	0.00	0.00	0.00
CHILD CARE PROGRAM COORD	1.00	3.00	2.00	2.00
CHILD CARE SUPERVISOR	1.00	1.00	1.00	0.00
ELIGIBILITY WORKER II - RUSSIAN	0.00	0.00	1.00	1.00
ELIGIBILITY WORKER II - SPANISH	1.00	1.00	0.00	0.00

**PARKS & COMMUNITY SERVICES DEPARTMENT
HUMAN RESOURCES FY 14/15**

Position Title	11/12 FTE's	12/13 FTE's	13/14 FTE's	14/15 FTE's
ELIGIBILITY WORKER II	2.00	2.00	2.00	2.00
LEAD ELIGIBILITY WORKER	1.00	1.00	1.00	1.00
PARATRANSIT COORDINATOR	1.00	1.00	1.00	1.00
PARATRANSIT SPECIALIST	0.00	1.00	1.00	1.00
PARATRANSIT SUPERVISOR	1.00	1.00	1.00	1.00
PARATRANSIT VEHICLE OPERATOR	1.00	0.00	0.00	0.00
SENIOR CHILD CARE SUPERVISOR	1.00	1.00	1.00	1.00
TOTAL SP FUNDED REG FULL-TIME FTE'S	14.00	15.00	15.00	13.00
CHILD CARE FIN ASST II	0.00	0.00	0.00	0.00
CHILD CARE FINANCIAL SUPV	0.75	0.00	0.00	0.00
CHILD CARE PROGRAM ASSISTANT	0.50	0.75	0.00	0.00
CHILD CARE PROGRAM COORD	0.00	0.00	0.00	0.00
ELIGIBILITY WORKER I - RUSSIAN - 50%	0.50	0.50	0.00	0.00
SENIOR OFFICE ASSISTANT - 50%	0.50	0.00	0.00	0.00
TOTAL SP FUNDED REG PART-TIME FTE'S	2.25	1.25	0.00	0.00
ACCOUNTING ASST	0.00	0.00	0.00	0.00
COMM SVCS SPEC III (BUDGET)	0.12	0.12	0.12	0.12
COMM SVCS SPEC IV (BUDGET)	50.94	53.20	50.36	48.66
CUSTODIAN AIDE II (BUDGET)	0.23	0.23	0.23	0.23
MAINTENANCE AIDE I (BUDGET)	2.22	2.22	2.22	2.22
MAINTENANCE AIDE II (BUDGET)	3.36	3.36	3.36	3.36
OFFICE ASSISTANT II	0.00	0.00	0.00	2.40
PARATRANSIT SERVICE SPECIALIST	4.99	4.99	0.00	0.00
PARATRANSIT VEHICLE OPERATOR	0.00	0.00	4.98	5.54
PARK MAINT WORKER I	0.48	0.48	0.48	0.48
TOTAL TEMPORARY PART-TIME FTE'S	62.34	64.60	61.75	63.01
TOTAL PCS FTE's	127.09	129.85	120.00	117.01

Division	EXPENDITURES BY CATEGORY					FUNDING SOURCES					
	Salaries & Benefits	Operations & Maintenance	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds	Program Total
43 - Child Care Services	1,025,070	4,713,216	279,608	0	6,017,894	0	0	0	0	6,017,894	6,017,894
44 - Parks & Open Space Management	2,573,681	3,084,744	546,006	50,000	6,254,431	4,414,532	299,591	0	4,714,123	1,540,308	6,254,431
45 - Aquatics	554,634	413,334	87,213	120,000	1,175,181	366,927	514,254	0	881,181	294,000	1,175,181
47 - Community Services	3,151,726	748,846	439,230	0	4,339,802	1,996,431	1,638,452	0	3,634,883	704,919	4,339,802
Total PARKS & COMMUNITY SERVICES	7,305,111	8,960,140	1,352,057	170,000	17,787,308	6,777,890	2,452,297	0	9,230,187	8,557,121	17,787,308

Program	Salaries & Benefits	Operations & Maintenance	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/Designated Revenue	Total General Fund Support	Other Funds	Program Total
4310 - Child Care Advisory/Support	118,472	17,993	68,342	0	204,807	0	0	0	0	204,807	204,807
4317 - Child Care Subsidies	119,706	806,203	30,964	0	956,873	0	0	0	0	956,873	956,873
4319 - Child Care Resource & Referral	20,640	6,822	2,436	0	29,898	0	0	0	0	29,898	29,898
4344 - Child Care General Services	0	11,800	0	0	11,800	0	0	0	0	11,800	11,800
4345 - Child Care Subsidy - Stage 1	265,071	2,027,880	75,047	0	2,367,998	0	0	0	0	2,367,998	2,367,998
4347 - Child Care Subsidy - Stage 2	144,578	1,005,753	47,804	0	1,198,135	0	0	0	0	1,198,135	1,198,135
4349 - Child Care Subsidy - Stage 3	111,259	777,211	28,792	0	917,262	0	0	0	0	917,262	917,262
4360 - Child Care Outreach - Yolo County	245,344	59,554	26,223	0	331,121	0	0	0	0	331,121	331,121
4412 - Parks Division Admin	119,170	1,568,080	10,428	0	1,697,678	1,697,678	0	0	1,697,678	0	1,697,678
4413 - Arroyo Park	107,605	29,492	60,615	3,750	201,462	118,912	5,000	0	123,912	77,550	201,462
4414 - Central Park	122,705	29,880	15,296	3,750	171,631	86,681	7,400	0	94,081	77,550	171,631
4415 - Community Park	173,210	29,883	16,989	3,750	223,832	116,682	29,600	0	146,282	77,550	223,832
4416 - Mace Ranch Park	112,848	29,587	15,296	3,750	161,481	75,231	8,700	0	83,931	77,550	161,481
4417 - Walnut Park	120,397	29,587	15,296	3,750	169,030	84,480	7,000	0	91,480	77,550	169,030
4421 - North/West Neighborhood Parks	215,126	186,498	89,447	6,250	497,321	471,271	19,800	0	491,071	6,250	497,321
4422 - South/East Neighborhood Parks	275,407	163,531	33,431	6,250	478,619	462,569	9,800	0	472,369	6,250	478,619
4435 - Greenbelt Maintenance North/West	156,573	260,148	66,883	6,250	489,854	299,104	0	0	299,104	190,750	489,854
4436 - Greenbelt Maintenance South/East	144,710	263,148	21,375	6,250	435,483	244,733	0	0	244,733	190,750	435,483
4437 - Streetscapes & Misc. Landscape Maintenance	227,259	234,460	63,009	6,250	530,978	334,728	0	0	334,728	196,250	530,978
4438 - Public Parking Lot Landscape Maintenance	24,675	26,251	25,834	0	76,760	47,350	0	0	47,350	29,410	76,760
4450 - Community Gardens	5,487	9,700	0	0	15,187	2,687	12,500	0	15,187	0	15,187
4451 - Toad Hollow /Dog Parks	22,698	1,029	0	0	23,727	23,727	0	0	23,727	0	23,727
4452 - Civic Center Athletic Field Maintenance	41,343	3,200	4	0	44,547	20,047	24,500	0	44,547	0	44,547
4453 - Little League Baseball Athletic Facility	4,536	11,330	15	0	15,881	-26,410	42,291	0	15,881	0	15,881
4454 - Playfields Park Maintenance	196,262	81,833	28,680	0	306,775	185,775	121,000	0	306,775	0	306,775
4470 - Open Space/Habitat Management	91,444	63,686	26,845	0	181,975	121,975	10,000	0	131,975	50,000	181,975
4472 - Open Space - Measure O	265,954	57,366	29,981	0	353,301	0	0	0	0	353,301	353,301
4473 - Grasslands Owl Mitigation	9,814	2,000	85	0	11,899	9,899	2,000	0	11,899	0	11,899
4474 - Integrated Pest Management	136,458	4,055	26,497	0	167,010	37,413	0	0	37,413	129,597	167,010
4580 - Aquatics	283,182	56,372	34,963	0	374,517	-14,983	389,500	0	374,517	0	374,517
4581 - Arroyo Pool Maintenance	48,774	119,787	12,249	0	180,810	105,810	16,000	0	121,810	59,000	180,810

	EXPENDITURES BY CATEGORY					FUNDING SOURCES					
Program	Salaries & Benefits	Operations & Maintenance	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/Designated Revenue	Total General Fund Support	Other Funds	Program Total
	91,444	74,885	15,236	120,000	301,565	46,765	84,800	0	131,565	170,000	301,565
4582 - Civic Pool Maintenance	52,110	49,715	7,921	0	109,746	101,792	7,954	0	109,746	0	109,746
4583 - Community Pool Maintenance	79,124	112,575	16,844	0	208,543	127,543	16,000	0	143,543	65,000	208,543
4584 - Manor Pool Maintenance	105,056	28,100	30,772	0	163,928	163,928	0	0	163,928	0	163,928
4701 - Division Administration	100,275	2,625	11,636	0	114,536	110,962	3,574	0	114,536	0	114,536
4702 - Community Collaboration	269,776	88,276	20,583	0	378,635	378,635	0	0	378,635	0	378,635
4703 - Registration & Scholarship	37,596	13,091	5,345	0	56,032	-1,018	57,050	0	56,032	0	56,032
4710 - Nutcracker	125,896	6,200	7,325	0	139,421	65,921	73,500	0	139,421	0	139,421
4722 - Youth Sports	119,441	30,531	9,531	0	159,503	102,803	56,700	0	159,503	0	159,503
4724 - Teen Services	98,020	33,759	9,974	0	141,753	16,288	125,465	0	141,753	0	141,753
4725 - Outdoor Education	191,982	57,536	24,571	0	274,089	-25,770	299,859	0	274,089	0	274,089
4727 - Playground Programs	140,870	16,583	6,084	0	163,537	136,757	26,780	0	163,537	0	163,537
4729 - Alternative/Inclusive Recreation	230,390	60,487	28,581	0	319,458	25,656	281,802	0	307,458	12,000	319,458
4732 - Gymnastics	119,880	54,304	13,814	0	187,998	-17,302	205,300	0	187,998	0	187,998
4733 - Adult Sports	91,683	52,271	8,116	0	152,070	10,548	141,522	0	152,070	0	152,070
4736 - Classes	595,926	149,020	50,242	0	795,188	520,288	190,900	0	711,188	84,000	795,188
4738 - Senior Center	141,853	43,160	17,922	0	202,935	136,935	63,000	0	199,935	3,000	202,935
4751 - Veteran's Memorial Theatre	290,250	72,662	56,269	0	419,181	297,181	105,000	0	402,181	17,000	419,181
4752 - Veteran's Memorial Center	6,875	27,395	1,750	0	36,020	13,020	1,000	0	14,020	22,000	36,020
4753 - Chestnut Roundhouse	6,147	6,646	1,381	0	14,174	7,174	7,000	0	14,174	0	14,174
4754 - Redwood Park Building	51,031	125	3,269	0	54,425	54,425	0	0	54,425	0	54,425
4760 - Facility Use: Non Fee Management	428,779	6,075	132,065	0	566,919	0	0	0	0	566,919	566,919
4790 - Davis Community Transit											
Total PARKS & COMMUNITY SERVICES	7,305,111	8,960,140	1,352,057	170,000	17,787,308	6,777,890	2,452,297	0	9,230,187	8,557,121	17,787,308

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



FY 2013-14 Accomplishments

- Child Care Services Subsidy Program served 559 families and 933 children.
- Child Care Services Resource & Referral coordinated 16 hours of early childhood education training in Spanish for child care providers.
- Annual Child Development Conference was sold out, over 350 preschool teachers, child care providers and parents attended the event. Twenty-six workshops were offered on a variety of topics ranging from children's challenging behaviors to beginning handwriting skills.

FY 2014-15 Goals

- Provide quality rating scores for child care programs.
- Provide quality child care services to families and community members.
- Work with grant funders to provide a smooth transition of Child Care Services from the City of Davis to new grantees chosen by funders.

Performance Measures

- Child Care Services Subsidy Program provided funding to 559 families so they could go to work or attend school/training.
- Child Care Services Resource & Referral assisted 473 families who needed child care, including 341 parents who needed child care to continue working.
- Child Care Services Resource & Referral provided onsite classroom observations and support to 61 early childhood classrooms to increase the quality of care.



CHILD CARE SERVICES – DIVISION 43

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
Child Care Funds	6,377,569	5,390,653	6,089,316	6,017,894
Enterprise Funds	0	0	0	0
Total Revenues	6,377,569	5,390,653	6,089,316	6,017,894

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
Salaries & Benefits	1,209,308	1,234,228	1,105,484	1,025,070
Operations & Maintenance	4,903,975	3,884,305	4,713,257	4,713,216
Interdepartmental Charges	264,286	272,120	270,575	279,608
Capital Outlay	0	0	0	0
Total Expenditures	6,377,569	5,390,653	6,089,316	6,017,894

Major Budget Highlights

Salaries & Benefits:

From FY 12-13 to FY 13-14 a full-time Eligibility Worker was reduced to 50% and a 75% Child Care Program Assistant was eliminated. In FY 14-15 salary costs have been further reduced due to the elimination of Child Care Financial Supervisor and a Child Care Supervisor position that became vacant in FY 13/14. Some of these vacancies have been back filled with Temporary Part-Time staff.

In FY 14-15 the City will be working with Yolo County to evaluate whether to transition child care services back to Yolo County for administration. At the appropriate time, this decision will be brought before the City Council.

Operations & Maintenance:

FY 12-13 shows a decrease from the prior year in Child Care payments of \$1.1 million from Federal Block Grants, and other subsidies. Payments in FY 13-14 show an increase of \$829,000. The fluctuation in expenditures is directly related to the level of subsidies and grant funding received in support the Child Care programs.

Interdepartmental Charges:

Interdepartmental charges to the Child care program are generally flat from year-to-year.

Capital Outlay:

There are no Capital expenditures.

PARKS & OPEN SPACE – DIVISION 44

PARKS & OPEN SPACE – DIVISION 44



The Parks & Open Space division provides comprehensive management of City-owned assets, including community and neighborhood parks, greenbelts, streetscapes, athletic fields and open space. The division performs a wide range of planning, maintenance, repair, and rehabilitation, along with managing the work of subcontractors to provide the public with safe, clean, functional, and aesthetic recreational facilities. The City's parks, greenbelts and recreational facilities serve thousands of residents and visitors each year, and play an important role in the physical, mental, social and environmental health of the City and its residents.

- Parks, Greenbelts, Streetscapes & Athletic Field Maintenance
- Parks Facility Rehabilitation and Planning
- Open Space Management
- Integrated Pest Management
- Community Gardens
- Volunteer Management
- Recreation & Park Commission

FY 2013-14 ACCOMPLISHMENTS



- Began implementing Best Management Practices as identified in the draft Parks & Open Space Maintenance Management Plan.
- Replaced 25 automated central irrigation controllers either by in-house staff or landscape contractors.
- Upgraded and replaced radio communications between central irrigation controllers and base station.
- Implemented additional water conservation measures per the 5-year Water Management Plan, including turf area reduction strategies, developing water budgets and conducting water audits for various park sites.
- Assisted Public Works with beginning the conversion of Community Park to well irrigation.
- Continuing to provide ongoing support for Central Park Universal Playground and Rainbow City Playground CIP projects.
- Over 1400 tons of green waste was recycled and placed as mulch throughout the City by city staff, volunteers and contractors.
- Continued implementation of the Integrated Pest Management Policy.
- Expanded use of sheep grazing in open spaces.
- Enhanced riparian and upland habitat in Putah Creek Corridor.
- Assisted with completion of the Mace Ranch Passive Recreation Area CIP.
- Continued city staff and contractor training on pesticide reduction and management techniques.
- Assessed IPM impact on service-level expectations and personnel & budgetary resources.

FY 2014-15 GOALS & OBJECTIVES

- Continued implementation of Best Management Practices as identified in the draft Parks & Open Space Maintenance Management Plan and Cost of Service Study.
- Replace an additional 75 automated central irrigation controllers either by in-house staff or landscape contractors.
- Implement additional water conservation measures per the 5-year Water Management Plan, including continuing turf area reduction strategies, developing additional water budgets and conducting additional water audits for various park sites.
- Provide ongoing support for approved CIP projects, including Rainbow City Playground renovation, Playfields flatwork repair, Redwood and Northstar Park Playground replacements, and annual capital and deferred maintenance projects.
- Continued enhancements to the City's IPM program and pesticide reduction techniques.

PERFORMANCE MEASURES

- Maintain 378 acres of active, developed park lands.
- Maintain 78 acres of streetscapes.
- Maintain 570 acres of open space lands.
- Maintain 15 restroom facilities.
- Conduct over 3,120 playground inspections annually.
- Manage over 120 picnic/park reservations annually.
- Average 29.43 of acres of park land maintained per Parks Maintenance FTE.
- Maintain and track parks irrigation maintenance tasks through Lucity system.
- Monitor water consumption monthly to assess impacts of water conservation measures.
- Reduce park maintenance per-acre costs through the implementation of the Parks & Open Space Maintenance Management Plan.
- Use Cost of Service data for comparison with other California cities and Park Districts.

PARKS & OPEN SPACE – DIVISION 44

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
General Fund Support	3,540,791	3,519,719	4,537,592	4,414,532
Development Impact Fees	37,365	45,000	0	0
Enterprise Funds	87,700	76,443	98,340	112,839
General Fund Fees & Charges	103,202	100,850	211,948	299,591
General Fund Grants/Designated Revenue	3,230	400	3,846	0
Internal Service Funds	16,697	6,882	139,529	50,000
Park Maintenance Tax	850,000	900,000	1,040,000	978,000
Special Revenue Funds	227,126	322,861	417,286	399,469
Total Revenues	4,866,111	4,972,155	6,448,541	6,254,431

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
Salaries & Benefits	2,972,365	2,821,744	2,704,738	2,573,681
Operations & Maintenance	1,282,222	1,525,482	3,103,084	3,084,744
Interdepartmental Charges	552,468	573,116	513,690	546,006
Capital Outlay	59,056	51,813	127,029	50,000
Total Expenditures	4,866,111	4,972,155	6,448,541	6,254,431

Major Budget Highlights

Salaries & Benefits:

A reorganization of the Parks Division began in FY 12-13 and resulted in the elimination or reassignment of five (5) Park Maintenance Workers and one (1) Pool Maintenance Worker. The total cost reduction due to this reorganization was approximately \$480,000 for the Park Maintenance Workers and \$95,000 for the Pool Maintenance Worker. These savings were partially realized in FY 12-13 and the balance was in FY 13-14. Retiree medical costs were gradually increased to full funding during this same time period and increased \$62,073 in FY 12-13 and \$36,480 in FY 13-14. FY 14-15 reflects of full year of savings from the imposed contract.

Parks Division was moved from Asset Management Division into the new Parks and Community Services Department in FY 14-15. Eighty percent of the Community Services Superintendent position was transferred to this division while a number of positions remained in the Asset Management Division. Shifting these positions as well as having full year of contract savings from the imposed MOU resulted in a decrease in salaries and benefits for a total of \$152,039. The first year of Leave fund repayments added \$20,982.

As a savings measure to help close the current General Fund structural deficit in FY 14/15, overtime was reduced by \$7,000.

Operating Expenditures:

Operations and maintenance costs were flat from FY 11-12 to FY 12-13. Contract Services for maintenance of Neighborhood and Community Parks, Greenbelts, Open Space and Athletic Facilities were added in FY 13-14 in the amount of \$365,682 to cover the cost of outside vendors performing park maintenance.

Water costs were added in FY 13-14 for City water and sewer services in the amount of \$1,479,992 with an increase in FY 14-15 of \$66,000 to \$1,545,992. Due to completion of Phase II of the Eoff Easement project, professional Services decreased \$25,633.

FY 14-15 budget savings measures reduced materials and supplies costs including fuel, pesticides, irrigation supplies and safety and equipment supplies of \$20,000.

Interdepartmental Charges:

Fleet related costs were reduced in FY 13-14 by \$78,513. An update to the citywide cost-allocation plan was implemented in FY 14-15, increasing citywide overhead \$29,944.

Capital Expenditures:

FY 13-14 shows an increase to Capital Expenditures for the following: Community Parks controller replacement and flow sensor upgrades; Neighborhood Parks replacement of miscellaneous playground and irrigation equipment; Greenbelts playground equipment at mini greenbelt park; and Little League Fields Irrigation controller upgrade (\$83,279). These one-time expenses were removed in FY 14-15. The \$500,000 for water conservation is located in the Capital Improvements section.

AQUATICS – DIVISION 45

The Aquatics Division is responsible for the maintenance of 4 pool complexes, including 9 bodies of water and one splash pad, including adhering to all State of California Health and Safety Code regulations. City Aquatics summer programming includes learn to swim programs, recreational swim opportunities, and instructional programs to train lifeguards and swim instructors. In addition, this division manages the Co-Sponsored agreements with 5 aquatic user groups and meets with the Aquatic Council on a quarterly basis.



- Arroyo Pool
- Civic Pool
- Community Pool
- Manor Pool
- Aquatics Programming
- Aquatic Council and Aquatic Co-Sponsored Groups

FY 2013-14 Accomplishments

- Negotiated an agreement with Davis Aquadarts for use of Community Pool for summer 2014 to provide pool space to Aquadarts without impacting other user groups or city programming.
- Continued exploration of a 50m pool at Community Pool by working with the Aquatic Co-Sponsored Groups and a consultant.
- Replacement of the heater at Civic Pool
- Repairs to Community Pool to meet Health and Safety Code regulations.
- Installation of new ADA chair lifts at all pool complexes to meet new ADA standards.
- Recruited and trained 100+ Temporary Part-time employees for Summer Aquatics Programming.
- Oversight and management of over 6,700 hours of pool use by Aquatic user groups and city programming.

FY 2014-15 Goals

- Negotiate an agreement with Davis Aquadarts for year-round lease of Community Pool for a 3-5 year period.
- Re-plaster Civic Lap and Dive pools to maintain Health and Safety code regulations.
- Replace the sand filter system at Civic Pool.
- Replace the pool covers at Civic and Manor pools to reduce loss of heat, keeping energy costs down.
- Implement a new Junior Swim Instructor program to increase future qualified applicants for Swim Instructor positions.

Performance Measure

- All pools passed all safety inspections by Yolo County Health Department and CAL/OSHA.
- All pool maintenance staff and the Community Services Superintendent are Certified Pool Operators.
- Provided swim lessons, aquatic camps, and aquatic certification classes to 1633 participants.
- There were 68,359 rec swim visits to Arroyo and Manor pool during Summer 2013.

AQUATICS – DIVISION 45

Revenues by Fund

<u>Source of Funds</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
General Fund Support	492,212	524,912	338,719	366,927
General Fund Fees & Charges	522,168	504,663	531,879	514,254
Internal Service Funds	42,234	54,212	149,726	144,000
Park Maintenance Tax	200,000	150,000	150,000	150,000
Total Revenues	1,256,614	1,233,787	1,170,324	1,175,181

Expenses by Category

<u>Expenditures</u>	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
Salaries & Benefits	725,918	701,256	532,357	554,634
Operations & Maintenance	377,478	364,342	469,296	413,334
Interdepartmental Charges	110,984	109,642	89,671	87,213
Capital Outlay	42,234	58,547	79,000	120,000
Total Expenditures	1,256,614	1,233,787	1,170,324	1,175,181

Major Budget Highlights

This is a new division that merges the former Pool Maintenance budgets from Division 79 and the Aquatics Programming budget from Division 25 into one division.

Salaries & Benefits:

Decommissioning the Community Pool in FY 11-12 led to reduced staff costs for that pool. The FY 13-14 fluctuation in salaries and benefits is due to a combination of changes. A vacant full time Community Service Coordinator was eliminated; more programs were added to the Community Service Supervisor positions' responsibility thus reducing the amount of time charged to aquatics; and Temporary Part-Time (TPT) salaries were reduced due to less programming as well as the revamping the TPT training program to decrease costs.

FY 14-15 saw an increase in retiree medical costs as well as a slightly higher level of staff hours based on program needs.

Operations & Maintenance:

Materials and supplies realized \$13,798 in savings in FY 12-13. The increase in FY 13-14 is attributed to facility improvements at various pool locations. These improvements include the cost of repairing a chlorine tank and ADA lifts installed at all pool complexes to meet health and safety standards and legal requirements for a total \$70,726.

Interdepartmental Charges:

Interdepartmental charges relatively unchanged from FY 11-12 to 12-13. In FY 13-14 the Division realized reductions in Electrical Maintenance of \$13,208, IS Service of \$3,095 and Fleet costs of \$4,687. In FY 14-15 Building and Electrical Maintenance costs decreased, and non-vehicular replacement cost of \$3,800 were added.

Capital Outlay:

Capital Outlay in Division 23 is usually scheduled replacement expenditures based on the City's Replacement schedule. Capital outlay in FY 13-14 related to the repair of Community Pool and heater at Civil Pool. In FY 14-15 the city will re-plaster Civic Lap and Dive pools to maintain Health and Safety code regulations, replace the sand filter system, as well as other pool facility improvements such as lights, pool covers and chemical controller.

COMMUNITY SERVICES – DIVISION 47



The Community Services division enriches and enhances resident's lives by providing quality recreational, social and community services programs. The primary goal is to provide and maintain recreation facilities, programs and services that help make people's lives better and the community more healthy, livable and enjoyable.

The Community Services division provides a wide variety of recreational opportunities for residents of all ages, including alternative recreation for persons with disabilities, community events, gymnastics and dance programs, outdoor education, specialty camps, special interest classes, teen and senior services, youth and adult sports, and the rental management of community facilities, athletic fields, park and picnic areas. Community Services also manages the operation of the Davis Community Transit, providing Paratransit services required by the ADA.

- Administration & Emergency Operations
- Alternative Recreation for Persons with Disabilities
- Community Event Planning and Coordination
- Davis Community Transit
- Facility Use Coordination and Operation
- Outdoor Education
- Performing & Visual Arts
- Reasonable Accommodations for Persons with Disabilities
- Recreation & Sports – Adult
- Recreation & Sports – Youth/Teens
- Senior Services
- Volunteer Management
- Recreation & Park Commission
- Senior Citizens Commission



FY 2013-14 ACCOMPLISHMENTS

- Continued to develop and implement new strategies to improve upon the overall cost recovery for recreation and community service programs, consistent with the proposed Business Plan and Revenue & Cost Recovery Policy.
- Expanded planned giving strategies to solicit and grow fund balance for the Recreation & Community Services Program Fund
- Secured \$129,792 in alternative funding through the partnership planned giving program with Yolo and Sacramento Region Community Foundations to support future senior and recreational programming.
- Continued to seek additional partnerships and/or sponsorships with local and regional businesses and service organizations to assist with offsetting program and facility costs.

- Continued to expand and improve upon volunteer opportunities to assist in bridging the reality of shrinking resources and increased public demand.
- Distributed a Request for Qualifications (RFQ) and selected a new promotions designer to reduce ongoing design costs for the seasonal Recreation Schedule and other miscellaneous promotion materials.
- Designed and implemented a new Community Service Facebook page to encourage more interaction with customers.
- Developed a City-wide sponsorship program that includes opportunities for local businesses to support various City programs and services.
- Continued to work cooperatively with the Board of Directors of the Senior Citizens of Davis, Inc. and assist with the organization's repositioning and purpose.
- Davis Community Transit worked in collaboration with Yolobus, Unitrans, and other city entities, to implement a sustainable travel training program for senior and disabled individuals in Davis.

FY 2014-15 GOALS & OBJECTIVES

- Continue implementing additional strategies to improve upon the overall cost recovery for recreation and community service programs, consistent with the proposed Business Plan and Revenue & Cost Recovery Policy, in conjunction with our community partners.
- Implement new Reasonable Accommodations and Inclusion Policy and Procedure within community service programs.
- Continue expanding planned giving opportunities to grow fund balance for the Recreation & Community Services Program Fund.
- Continue to seek additional partnerships and/or sponsorships with local and regional businesses and service organizations to assist with offsetting program and facility costs.
- Continue to expand and improve upon volunteer opportunities to assist in bridging the reality of shrinking resources and increased public demand.
- Evaluate the facility fee rental structure with a goal of increasing the amount of paid rentals from the general public.
- Complete phase 1 of the renovation of Veterans' Memorial Center per the Feasibility Study recommendations.
- Davis Community Transit will work SACOG to update the Short Range Transit Plan.

PERFORMANCE MEASURES

- Increased the number of registrants participating in summer programming by 4% between summer 2012 and 2013.
- Provided over 1,400 hours of reasonable accommodations to 107 distinct individuals with disabilities.
- Provided over 40 financial scholarships to low income families.
- Provided over 3,000 hours of programming to teens and adults with disabilities.
- Over 3,600 registrants participated in gymnastic classes this past year.
- Over 2,600 registrants attended summer camps in summer 2013.
- Over 2,650 service hours were provided by volunteers in summer camps during 2013.
- Camp Putah was at 99% capacity during summer 2013.
- Teen Camp experienced a 20% increase in enrollment compared to summer of 2013.
- The Davis Senior Center continues to provide a comprehensive variety of programs and activities to meet the needs of active adults in Davis offering over 150 distinct activities, services, and programs annually.
- Davis Community Transit provided over 16,000 trips and drove more than 70,000 service miles.

COMMUNITY SERVICES – DIVISION 47

Revenues by Fund

Source of Funds	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
General Fund Support	2,243,262	2,124,055	2,013,115	1,996,431
Enterprise Funds	473,012	508,547	539,312	566,919
General Fund Fees & Charges	1,574,417	1,580,222	1,683,077	1,638,452
General Fund Grants/Designated Revenue	35,864	23,446	0	0
Internal Service Funds	17,104	37,864	107,745	138,000
Total Revenues	4,343,659	4,274,134	4,343,249	4,339,802

Expenses by Category

Expenditures	11-12 Actual	12-13 Actual	13-14 Adjusted	14-15 Adopted
Salaries & Benefits	3,337,437	3,186,955	3,077,649	3,151,726
Operations & Maintenance	556,527	606,675	794,374	748,846
Interdepartmental Charges	437,091	449,990	427,081	439,230
Capital Outlay	12,604	30,514	44,145	0
Total Expenditures	4,343,659	4,274,134	4,343,249	4,339,802

Major Budget Highlights

This division has been restructured merging some of the programs from the Social Services Division into the Community Services Division and moving the Aquatics programming into one division. In addition to most of the current programming Community Services will now include Senior Citizen Services, Davis Community Transit and Inclusive Participation. Civic Arts and Art in Public Places program has been moved to the Community Development & Sustainability Department.

Salaries & Benefits:

Salaries and benefits declined from FY 11-12 to FY 13-14 as programs were shifted from City staff to outside recreation contracts. The Community Services Manager position was eliminated in FY 12-13. FY 13-14 salaries are lower due to the reduction of a full time Office Assistant II to 75% part time and the elimination of the Community Services Director position.

FY 14-15 costs have increased over the prior year due to the elimination of the Youth Sports Recreational Contract. This change is being offset by additional temporary part-time hours. Davis Community Transit also has included additional temporary part-time staffing hours (\$15,000) made possible by special State transit funds to assist with current service needs for disabled individuals in Davis. In addition, changes to salaries and benefits are reflected in this budget consistent with current contracts with employee groups. Repayment of \$22,993 to the Leave Fund begins in FY 14-15.

Operating Expenditures:

FY 13-14 includes establishing an Endowed Agency Fund with the Sacramento Region Community Foundation for \$10,883 as well as the replacement of the batting cage machines at Playfields Park at a cost of \$19,600. A budget of \$29,000 was included in FY 13-14 for Facility improvements at Veteran's Memorial Theatre which paid for the exterior to be re-stained and the stage replaced. Programming in both Adult and Youth Sports was contracted out and increased the adjusted budget by \$45,049. A feasibility study for Community Pool cost \$11,080, and Webtrak, used for online registration, was updated and customized for \$4,800 following feedback from users.

The Youth Sports Recreational Contract of \$44,894 has been eliminated in FY 14-15. The program will continue to be provided with the help of Volunteers and Temporary Part-Time staff to offset program costs. As part of the budget cuts Professional Services has been reduced by \$10,000. Savings from a vacant custodial position was transferred to contractual services at the Senior Center (\$55,746).

Interdepartmental Charges:

No significant changes.

Capital Outlay:

Facility replacement costs drive the Capital outlay expenditures in Community services. These are scheduled as part of a replacement schedule The Veterans' Memorial Center HVAC replacement and the Senior Center improvements were completed in FY 13/14.

