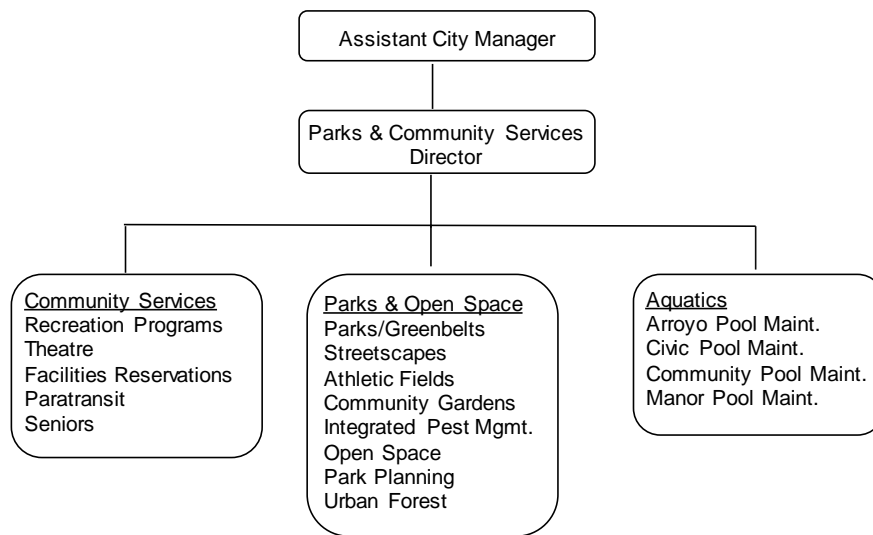


PARKS & COMMUNITY SERVICES DEPARTMENT

PARKS & COMMUNITY SERVICES DEPARTMENT



Regular Full Time	44.00
Regular Part Time	4.75
Temporary Part Time	54.41
Total FTE's	<u>103.16</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 three distinct divisions including Aquatics, Community Services, and Parks & Open Space.

FY 2014-15 DEPARTMENT ACCOMPLISHMENTS

- Provided detailed fee information for Community Services programs for the citywide fee study.
- Continued to implement comprehensive water conservation measures into the daily operations of Parks & Open Space maintenance.
- Increased online marketing for all programs and services.
- Worked with the Special Events Team to update the Special Events Application.
- Established Davis Shakespeare Ensemble as a Co-Sponsor Theatre User Group.
- Worked with Yolo County and California Department of Education on the transfer of Child Care Services to new service providers.
- Successfully leveraged community donations via the Recreation & Community Services fund with City Park Replacement funds to design and construct the Warm Remembrance Family Play area at Redwood Park.

FY 2015-16 DEPARTMENT GOALS

- Continue to implement comprehensive water conservation measures into the daily operations of the Parks & Open Space division.
- Complete Phase 1 of the renovation of Veterans Memorial Center per the Feasibility Study recommendations.
- Complete the Senior Citizens of Davis, Inc (SCD) Legacy Project (funded by SCD) at Davis Senior Center.
- Implement outcomes from the Citywide Fee Study into programs and services.
- Renew Co-Sponsored User Group Agreements that will be expiring.
- Continue to work with Aquatic Co-Sponsored User Groups on the evaluation of Community Pool.
- Increase outreach and marketing of the benefits of the Davis Senior Services Endowment and Improvement Funds.

BUDGET HIGHLIGHTS

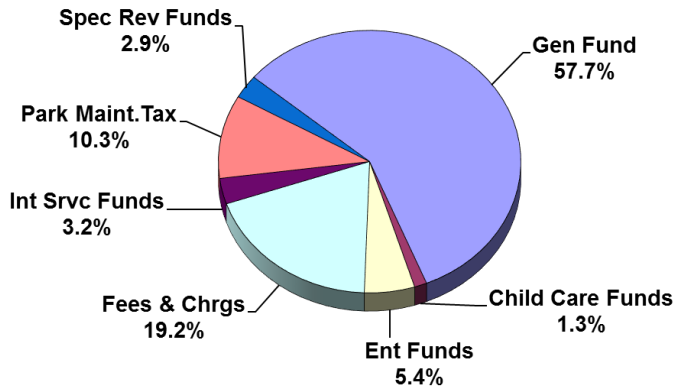
- The Parks and Community Services Department FY 14-15 to FY 15-16 is showing an overall decrease of \$5,456,605. This is due to the ending of the City Administration of Child Care Services for Yolo County. There is a budget of \$173,958 in the Child Care services in FY 15-16 that will cover the administrative work associated with the wind-up of this service.
- Two programs have been moved into the Parks and Community Services Department; Parks and Facilities Planning, from Community Development and Street Tree Planting and Maintenance, from Public Works.
- Two new positions have been added for FY 15-16, a Parks and Community Services Director and an Office Assistant II. The total cost in Salaries and Benefits for these two positions is approximately \$315,000. In addition an Office Assistant 75% position has been upgraded to 100% in support of Senior Services.
- Capital Outlay expenditures are largely equipment replacement and building maintenance costs. Playground replacements were added in FY 15-16 for Walnut Park (\$75,000) and Northstar Park (\$65,000). Also new storm water pollution prevention plan compliant trash and recycling containers are being purchased for parks throughout the City (\$35,000), as well as one-time funding of \$8,500 for upgraded credit card readers to comply with new federal requirements effective November 2016.

Revenues by Fund				
<u>Source of Funds</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Proposed
General Fund Support	6,934,046	5,297,954	7,343,803	7,569,923
Child Care Funds	5,390,653	4,584,279	6,017,894	173,958
Development Impact Fees	45,000	0	0	0
Enterprise Funds	594,991	607,524	679,758	705,049
General Fund Fees & Charges	2,090,092	2,254,251	2,465,197	2,519,560
General Fund Grants/Designated Revenue	2,574	15,780	0	0
Internal Service Funds	98,958	238,730	332,000	415,840
Park Maintenance Tax	1,250,000	1,278,589	1,328,000	1,345,000
Special Revenue Funds	322,861	392,580	399,469	380,186
Total Revenues	16,729,175	14,669,687	18,566,121	13,109,516

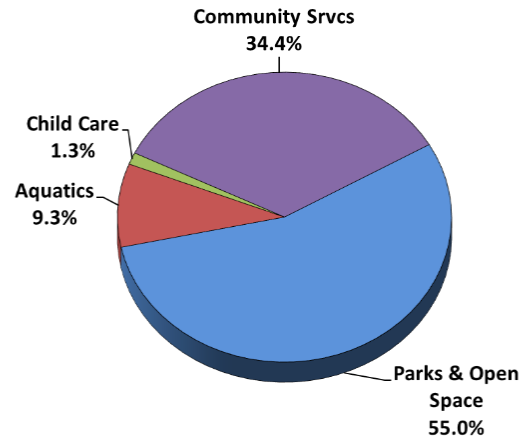
Expenses by Division				
<u>Division</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Proposed
Child Care Services	5,390,653	4,584,279	6,017,894	173,958
Parks & Open Space Management	5,830,601	4,945,001	7,033,244	7,208,849
Aquatics	1,233,787	1,087,703	1,175,181	1,219,647
Community Services	4,274,134	4,052,704	4,339,802	4,507,062
Total Expenditures	16,729,175	14,669,687	18,566,121	13,109,516

Expenses by Category				
<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Proposed
Salaries & Benefits	8,288,685	7,104,142	7,599,651	6,940,863
Operations & Maintenance	6,807,885	6,117,372	9,388,315	4,439,601
Interdepartmental Charges	1,491,731	1,312,653	1,408,155	1,438,052
Capital Outlay	140,874	135,520	170,000	291,000
Total Expenditures	16,729,175	14,669,687	18,566,121	13,109,516

Source of Funds for 2015-16 Budget



Expenses by Division 2015-16 Budget



**PARKS & COMMUNITY SERVICES DEPARTMENT
HUMAN RESOURCES FY 15/16**

Position Title	12/13 FTE's	13/14 FTE's	14/15 FTE's	15/16 FTE's
ADMINISTRATIVE OPERATIONS SUPV	1.00	1.00	1.00	1.00
COMM SERVICES PRGM COORD	5.00	4.00	5.00	4.00
COMM SVC THEATER COORD	1.00	1.00	0.00	0.00
COMMUNITY SERVICES DIRECTOR	1.00	0.00	0.00	0.00
COMMUNITY SERVICES SUPERVISOR	4.00	3.00	3.00	3.00
COMMUNITY SVCS SUPERINTENDENT	2.00	2.00	2.00	2.00
CUSTODIAN II	3.00	3.00	2.00	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	1.00	1.00	1.00	1.00
IRRIGATION CREW SUPERVISOR	0.00	0.00	0.00	1.00
IRRIGATION SPECIALIST	0.00	2.00	2.00	2.00
OFFICE ASSISTANT II	3.00	2.00	2.00	3.00
OFFICE ASSISTANT II - CONF	0.00	0.00	0.00	1.00
PARK MAINT CREW SUPERVISOR	3.00	3.00	3.00	2.00
PARK MAINT WORKER II	12.00	7.00	7.00	7.00
PARKS & COMMUNITY SERVICES DIRECTOR	0.00	0.00	0.00	1.00
PARKS MANAGER	1.00	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	1.00	1.00	1.00
SENIOR COMMUNITY SERVICES SUPV	0.00	0.00	0.00	1.00
SENIOR OFFICE ASSISTANT	1.00	1.00	1.00	1.00
SENIOR PARKS SUPERVISOR	0.00	0.00	0.00	1.00
URBAN FOREST MANAGER	1.00	1.00	1.00	1.00
TOTAL REGULAR FULL-TIME FTE'S	46.00	38.00	37.00	41.00
COMM SERVICES PRGM COORD - 75%	2.25	2.25	2.25	2.25
CUSTODIAN II	1.25	1.25	0.75	0.75
IRRIGATION SPECIALIST 75%	0.00	0.00	0.00	0.75
OFFICE ASSISTANT II	0.00	1.50	0.75	0.00
PARK MAINT WORKER II - 75%	0.00	0.75	0.75	0.00
PARK MAINT WORKER II - 50%	0.50	0.50	0.50	0.00
TOTAL REGULAR PART-TIME FTE'S	4.00	6.25	5.00	3.75
CHILD CARE COORDINATOR	0.00	1.00	1.00	0.00
CHILD CARE FIN ASST II	2.00	2.00	2.00	0.00
CHILD CARE FINANCIAL SUPERVISOR	1.00	1.00	0.00	0.00

**PARKS & COMMUNITY SERVICES DEPARTMENT
HUMAN RESOURCES FY 15/16**

Position Title	12/13 FTE's	13/14 FTE's	14/15 FTE's	15/16 FTE's
CHILD CARE PROGRAM COORD	3.00	2.00	2.00	0.00
CHILD CARE SUPERVISOR	1.00	1.00	0.00	0.00
ELIGIBILITY WORKER II - RUSSIAN	0.00	1.00	1.00	0.00
ELIGIBILITY WORKER II - SPANISH	1.00	0.00	0.00	0.00
ELIGIBILITY WORKER II	2.00	2.00	2.00	0.00
LEAD ELIGIBILITY WORKER	1.00	1.00	1.00	0.00
PARATRANSIT COORDINATOR	1.00	1.00	1.00	1.00
PARATRANSIT SPECIALIST	1.00	1.00	1.00	1.00
PARATRANSIT SUPERVISOR	1.00	1.00	1.00	1.00
SENIOR CHILD CARE SUPERVISOR	1.00	1.00	1.00	0.00
TOTAL SP FUNDED REG FULL-TIME FTE'S	15.00	15.00	13.00	3.00
CHILD CARE PROGRAM ASSISTANT	0.75	0.00	0.00	0.00
ELIGIBILITY WORKER I - RUSSIAN - 50%	0.50	0.00	0.00	0.00
ELIGIBILITY WORKER II	0.00	0.00	0.00	0.50
LEAD ELIGIBILITY WORKER	0.00	0.00	0.00	0.50
TOTAL SP FUNDED REG PART-TIME FTE'S	1.25	0.00	0.00	1.00
COMM SVCS SPEC III (BUDGET)	0.12	0.12	0.12	0.00
COMM SVCS SPEC IV (BUDGET)	53.20	50.36	48.66	41.08
CUSTODIAN AIDE II (BUDGET)	0.23	0.23	0.23	0.21
MAINTENANCE AIDE I (BUDGET)	2.22	2.22	2.22	3.13
MAINTENANCE AIDE II (BUDGET)	3.36	3.36	3.36	3.81
OFFICE ASSISTANT II	0.00	0.00	2.40	0.00
PARATRANSIT SERVICE SPECIALIST	4.99	0.00	0.00	0.00
PARATRANSIT VEHICLE OPERATOR	0.00	4.98	5.54	5.54
PARK MAINT WORKER I	0.48	0.48	0.48	0.64
TOTAL TEMPORARY PART-TIME FTE'S	64.60	61.75	63.01	54.41
TOTAL PCS FTE's	130.85	121.00	118.01	103.16

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	108,250	1,050	64,658	0	173,958	0	0	0	0	173,958	173,958
44 - Parks & Open Space Management	2,989,835	3,268,681	763,333	187,000	7,208,849	5,020,972	331,091	0	5,352,063	1,856,786	7,208,849
45 - Aquatics	568,904	447,833	98,910	104,000	1,219,647	360,247	548,360	0	908,607	311,040	1,219,647
47 - Community Services	3,273,874	722,037	511,151	0	4,507,062	2,188,704	1,640,109	0	3,828,813	678,249	4,507,062
Total PARKS & COMMUNITY SERVICES	6,940,863	4,439,601	1,438,052	291,000	13,109,516	7,569,923	2,519,560	0	10,089,483	3,020,033	13,109,516

Program	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
4310 - Child Care Advisory/Support	108,250	1,050	64,658	0	173,958	0	0	0	0	173,958	173,958
4412 - Parks Division Admin	407,597	1,195,526	43,070	12,000	1,658,193	1,645,193	1,000	0	1,646,193	12,000	1,658,193
4413 - Arroyo Park	86,100	27,849	63,026	5,000	181,975	96,975	5,000	0	101,975	80,000	181,975
4414 - Central Park	148,103	43,307	23,965	0	215,375	132,975	7,400	0	140,375	75,000	215,375
4415 - Community Park	170,302	56,481	29,582	5,000	261,365	151,365	30,000	0	181,365	80,000	261,365
4416 - Mace Ranch Park	157,420	25,720	23,309	0	206,449	122,449	9,000	0	131,449	75,000	206,449
4417 - Walnut Park	128,601	38,669	23,633	80,000	270,903	108,403	7,500	0	115,903	155,000	270,903
4421 - North/West Neighborhood Parks	191,492	194,674	110,296	75,000	571,462	476,462	20,000	0	496,462	75,000	571,462
4422 - South/East Neighborhood Parks	223,930	163,210	56,453	10,000	453,593	433,793	9,800	0	443,593	10,000	453,593
4435 - Greenbelt Maintenance North/West	111,537	258,483	83,747	0	453,767	263,767	0	0	263,767	190,000	453,767
4436 - Greenbelt Maintenance South/East	117,431	271,172	35,248	0	423,851	233,851	0	0	233,851	190,000	423,851
4437 - Streetscapes & Misc. Landscape Maintenance	146,147	237,067	75,542	0	458,756	268,756	0	0	268,756	190,000	458,756
4438 - Public Parking Lot Landscape Maintenance	34,685	20,700	26,755	0	82,140	59,864	0	0	59,864	22,276	82,140
4444 - Downtown Core Area	59,013	2,500	0	0	61,513	61,513	0	0	61,513	0	61,513
4450 - Community Gardens	8,667	10,100	71	0	18,838	6,338	12,500	0	18,838	0	18,838
4451 - Toad Hollow/Dog Parks	20,223	14,779	294	0	35,296	35,296	0	0	35,296	0	35,296
4452 - Civic Center Athletic Field Maintenance	20,373	3,100	535	0	24,008	7,408	16,600	0	24,008	0	24,008
4453 - Little League Baseball Athletic Facility	17,159	17,550	602	0	35,311	-6,980	42,291	0	35,311	0	35,311
4454 - Playfields Park Maintenance	174,332	87,273	23,090	0	284,695	157,695	127,000	0	284,695	0	284,695
4470 - Open Space/Habitat Management	119,137	55,278	40,144	0	214,559	154,559	10,000	0	164,559	50,000	214,559
4472 - Open Space - Measure O	252,055	52,216	35,549	0	339,820	0	0	0	0	339,820	339,820
4473 - Grasslands Owl Mitigation	13,969	2,000	127	0	16,096	14,596	1,500	0	16,096	0	16,096
4474 - Integrated Pest Management	140,932	4,106	33,196	0	178,234	65,544	0	0	65,544	112,690	178,234
4475 - Park And Facility Planning/Development	21,072	67,112	1,831	0	90,015	90,015	0	0	90,015	0	90,015
4486 - Street Tree Planting & Maintenance	219,558	419,809	33,268	0	672,635	441,135	31,500	0	472,635	200,000	672,635
4580 - Aquatics	294,511	53,072	39,294	0	386,877	-11,123	398,000	0	386,877	0	386,877
4581 - Arroyo Pool Maintenance	67,387	147,027	13,746	0	228,160	123,920	18,000	0	141,920	86,240	228,160
4582 - Civic Pool Maintenance	78,405	91,901	17,228	104,000	291,534	32,934	83,800	0	116,734	174,800	291,534

Program	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
4583 - Community Pool Maintenance	33,270	58,289	9,200	0	100,759	71,199	29,560	0	100,759	0	100,759
4584 - Manor Pool Maintenance	95,331	97,544	19,442	0	212,317	143,317	19,000	0	162,317	50,000	212,317
4701 - Community Services Division Administration	229,993	27,781	41,516	0	299,290	299,290	0	0	299,290	0	299,290
4702 - Community Collaboration	72,554	2,625	13,872	0	89,051	85,823	3,228	0	89,051	0	89,051
4703 - Registration & Scholarship	293,521	96,451	29,922	0	419,894	419,894	0	0	419,894	0	419,894
4710 - Nutcracker	32,116	12,466	6,939	0	51,521	-5,529	57,050	0	51,521	0	51,521
4722 - Youth Sports	65,825	6,200	9,540	0	81,565	4,565	77,000	0	81,565	0	81,565
4724 - Teen Services	122,767	28,760	10,472	0	161,999	118,711	43,288	0	161,999	0	161,999
4725 - Outdoor Education	109,182	36,445	11,015	0	156,642	15,163	141,479	0	156,642	0	156,642
4727 - Playground Programs	220,127	62,418	23,733	0	306,278	30,969	275,309	0	306,278	0	306,278
4729 - Alternative/Inclusive Recreation	152,521	16,835	7,634	0	176,990	157,440	19,550	0	176,990	0	176,990
4732 - Gymnastics	210,593	63,822	26,902	0	301,317	15,515	281,802	0	297,317	4,000	301,317
4733 - Adult Sports	127,330	54,105	20,143	0	201,578	-4,522	206,100	0	201,578	0	201,578
4736 - Classes	76,309	78,741	10,193	0	165,243	-2,060	167,303	0	165,243	0	165,243
4738 - Senior Center	622,450	87,792	53,944	0	764,186	533,486	207,500	0	740,986	23,200	764,186
4751 - Veteran's Memorial Theatre	136,612	34,109	19,632	0	190,353	127,353	63,000	0	190,353	0	190,353
4752 - Veteran's Memorial Center	293,526	95,983	54,852	0	444,361	313,761	90,000	0	403,761	40,600	444,361
4753 - Chestnut Roundhouse	3,431	4,820	2,401	0	10,652	10,152	500	0	10,652	0	10,652
4754 - Redwood Park Building	4,180	6,637	1,450	0	12,267	5,267	7,000	0	12,267	0	12,267
4760 - Facility Use: Non Fee Management	59,260	125	4,041	0	63,426	63,426	0	0	63,426	0	63,426
4790 - Davis Community Transit	441,577	5,922	162,950	0	610,449	0	0	0	0	610,449	610,449
Total PARKS & COMMUNITY SERVICES	6,940,863	4,439,601	1,438,052	291,000	13,109,516	7,569,923	2,519,560	0	10,089,483	3,020,033	13,109,516

CHILD CARE SERVICES – DIVISION 43

Revenues by Fund

<u>Source of Funds</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Proposed
Child Care Funds	5,390,653	4,584,279	6,017,894	173,958
Total Revenues	5,390,653	4,584,279	6,017,894	173,958

Expenses by Category

<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Proposed
Salaries & Benefits	1,234,228	1,030,831	1,025,070	108,250
Operations & Maintenance	3,884,305	3,305,002	4,713,216	1,050
Interdepartmental Charges	272,120	248,446	279,608	64,658
Capital Outlay	0	0	0	0
Total Expenditures	5,390,653	4,584,279	6,017,894	173,958

Major Budget Highlights

For FY 15-16, the contracts from Yolo County and California Department of Education have been transferred to new service providers. The expenditures budgeted in Division 43 for FY 15-16 are for staff to fully complete the transfer process and to prepare for the final audit of the program. All expenditures are funded by the Child Care Services fund balance that remained after the transfer of services.

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, community gardens, urban trees 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
- Urban Forest Management
- Community Gardens
- Volunteer Management
- Recreation & Park Commission

FY 2014-15 ACCOMPLISHMENTS



- Continued implementation of Best Management Practices as identified in the draft Parks & Open Space Maintenance Management Plan and Cost of Service Study.
- Continued implementation of water conservation measures per the 5-year Water Management Plan, including implementation of turf reduction strategies, repair and replacement of dated irrigation systems and infrastructure, implementation of drought response strategies, and development of water budgets per park site.
- Provided ongoing support and oversight for approved CIP projects, including renovation of Central and Northstar Decks, Rainbow City Playground renovation, Playfields flatwork repair, Sycamore and Walnut Park restrooms, and annual capital and deferred maintenance projects.
- Provided ongoing review and design comments for various development projects such as the Cannery, the Davis and Mace Ranch Innovation Centers, Nishi, Paso Fino and Willow Creek.
- Implemented, in conjunction with the Police Department, multiple Adopt A Park Volunteer Recruitment events and community service clean-up days.
- Revised the Park Amenity and Memorial Tree Donation policy.
- Successfully implemented “dry crop” with 65 acres of winter wheat adjacent to South Fork Preserve.
- Implemented a dedicated Irrigation crew to take focus on system repairs & replacement, reduced water consumption,
- Created a Senior Parks Supervisor position to assist in the oversight of daily parks maintenance tasks.
- In FY 2015/16, the Urban Forest program was moved from Public Works to the Parks & Community Services Department.

Arbor Day pruning mistletoe from Black Walnut trees on Russell Blvd.

FY 2015-16 GOALS & OBJECTIVES

- Continue implementation of Best Management Practices as identified in the draft Parks & Open Space Maintenance Management Plan and Cost of Service Study.
- Complete update of greenbelt standards for infill development.
- Continue implementation (Year 3) of 5-year Water Management Plan, with continuing repair and replacement of irrigations systems, turf reduction sites, expanded drought response strategies as necessary, and completing water audits and budgets for various park sites. Year 3 will include developing a planting and water conservation strategy/plan, involving community volunteers where possible.
- Replace playground apparatus at Northstar and Walnut Parks.
- Increase plantings of native grasses at Mace Ranch Passive Recreation Area
- Continue enhancements to the City's IPM program and pesticide reduction techniques, through the increased use of livestock grazing, planting of native grasses where applicable, solarization and increased mulching.
- Increase use of drought tolerant native plants to further promote water conservation.
- Replace, remove and/or relocate current trash and recycling bins to reduce trash overflow and increase recycling in the downtown area.
- Maintain funding levels for tree maintenance services contract to improve park tree maintenance, cover increased tree removal costs, and restore mistletoe removal to prior levels.
- Perform block pruning in central Davis to maintain the 7-year street tree pruning cycle.
- Achieve the Tree City USA certification for the 38th year and a 7th Growth Award.
- Continue and expand mulch program and pilot Intern program.
- Develop fundraiser with Tree Davis.
- Prepare draft Tree Protection, Planting, and Preservation Ordinance update.
- Prepare draft revisions to the Parking Lot Shade Ordinance.

PERFORMANCE MEASURES

- Maintain 570 acres of open space lands.
- Maintain 378 acres of active, developed park lands.
- Manage over 120 picnic/park reservations annually.
- Coordinate and manage over 200 community volunteers annually.
- Maintain 78 acres of streetscapes.
- Maintain 69 playgrounds and conduct over 3,100 playground inspections annually; maintain 33 tennis court facilities.
- Maintain 17 restroom facilities.
- Average 29.43 of acres of park land maintained per Parks Maintenance FTE.
- Monitor water consumption monthly to assess impacts of water conservation measures.
- Identify tree pruning areas and tree quantities in parks to achieve Council's goal of a 7-year pruning cycle.
- Maintain Community Forest Management Plan mature tree pruning service level by pruning 2,600 street trees.
- Achieve 75% survival rate for new and replacement trees.

PARKS & OPEN SPACE – DIVISION 44

Revenues by Fund

Source of Funds	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Proposed
General Fund Support	4,102,508	2,918,289	4,980,445	5,020,972
Development Impact Fees	45,000	0	0	0
Enterprise Funds	86,444	79,044	112,839	94,600
General Fund Fees & Charges	166,506	352,645	312,491	331,091
General Fund Grants/Designated Revenue	400	13,846	0	0
Internal Service Funds	6,882	47,984	50,000	187,000
Park Maintenance Tax	1,100,000	1,140,613	1,178,000	1,195,000
Special Revenue Funds	322,861	392,580	399,469	380,186
Total Revenues	5,830,601	4,945,001	7,033,244	7,208,849

Expenses by Category

Expenditures	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Proposed
Salaries & Benefits	3,166,246	2,576,221	2,868,221	2,989,835
Operations & Maintenance	1,952,563	1,765,537	3,512,919	3,268,681
Interdepartmental Charges	659,979	555,568	602,104	763,333
Capital Outlay	51,813	47,675	50,000	187,000
Total Expenditures	5,830,601	4,945,001	7,033,244	7,208,849

Major Budget Highlights

Salaries & Benefits:

Two regular part time positions were re-classed to full time for the FY 15-16 budget, a 50% Parks Maintenance Worker I and a 75% Office Assistant II. A portion (50%) of a new Parks and Community Services Director is reflected in this division. Pension and retiree medical costs are also higher in FY 15-16.

Operations & Maintenance:

Operations and Maintenance is \$244,238 lower in FY 15-16. Water costs are \$423,000 lower than the FY 14-15 budgeted amount due to conservation efforts and lower water rates than originally anticipated. New storm water pollution prevention plan compliant trash and recycling containers are being purchased for parks throughout the City (\$35,000) in FY 15-16. Utility costs are increasing as well, gas and electric up \$39,600 and Davis Waste Removal up \$35,600.

Interdepartmental Charges:

Interdepartmental charges are up \$161,478 for FY 15-16. The four main components of this increase are building maintenance costs (\$56,800), stores services (\$60,000), fleet replacement (\$10,350) and liability insurance (\$31,000).

Capital Outlay:

Capital Outlay in Division 44 is usually scheduled replacement expenditures based on the City's Replacement schedule. In FY 15-16 the City will replace play structures in Walnut Park and Northstar Park (\$140,000).

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 2014-15 Accomplishments

- Negotiated a 3 year agreement with Davis Aquadarts for use of Community Pool to provide pool space to Aquadarts without impacting other user groups or city programming.
- Replaced the sand filter system at Civic Pool.
- Completed plumbing repairs at Civic Pool.
- Recruited and trained 100+ Temporary Part-time employees for Summer Aquatics Programming.
- Provided oversight and management of over 6,700 hours of pool use by Aquatic user groups and city programming.

FY 2015-16 Goals

- Re-plaster Civic Lap and Dive pools to maintain Health and Safety code regulations.
- Replace the sand filter system and instructional pool heater at Community Pool
- Replace the lap pool heater at Arroyo Pool.
- Expand availability of private pool rentals through September.

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 over 1,600 participants.
- There were over 68,000 rec swim visits to Arroyo and Manor pool during summer 2014.

AQUATICS – DIVISION 45

Revenues by Fund

<u>Source of Funds</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Proposed
General Fund Support	524,912	308,867	366,927	360,247
General Fund Fees & Charges	504,663	507,715	514,254	548,360
Internal Service Funds	54,212	133,145	144,000	161,040
Park Maintenance Tax	150,000	137,976	150,000	150,000
Total Revenues	1,233,787	1,087,703	1,175,181	1,219,647

Expenses by Category

<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Proposed
Salaries & Benefits	701,256	516,405	554,634	568,904
Operations & Maintenance	364,342	404,883	413,334	447,833
Interdepartmental Charges	109,642	88,351	87,213	98,910
Capital Outlay	58,547	78,064	120,000	104,000
Total Expenditures	1,233,787	1,087,703	1,175,181	1,219,647

Major Budget Highlights

Salaries & Benefits:

FY 15-16 saw an increase in retiree medical and pension costs.

Operations & Maintenance:

Operations and Maintenance costs are up \$34,499 in FY 15-16 due to one-time replacement costs for lap pool heater and painting at Arroyo Pool and the filter system and pool heater at Civic Pool.

Interdepartmental Charges:

Overall Interdepartmental charges are up \$11,697 over FY 14-15 adopted budget values. Building maintenance costs increased \$4,000 and electrical maintenance \$9,700, however stores services costs are down \$2,200.

Capital Outlay:

In FY 15-16 the city will allocate \$104,000 to re-plaster Civic Lap and Dive pools to maintain Health and Safety code regulations.

COMMUNITY SERVICES – DIVISION 47



The Community Services division enriches and enhances resident's lives by providing quality recreational, social and community service programs. The primary goal is to provide and maintain recreation facilities, programs and services that help make 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
- Davis Community Transit
- Facility Use Coordination and Operation
- Outdoor Education
- Performing & Visual Arts
- Reasonable Accommodations for Persons with Disabilities
- Recreation & Sports – Adult
- Recreation - Persons with Disabilities
- Recreation & Sports – Youth/Teens
- Senior Services
- Special Event Planning and Coordination
- Volunteer Management
- Recreation & Park Commission
- Senior Citizens Commission

FY 2014-15 ACCOMPLISHMENTS

- Implemented direct mail of seasonal Recreation Schedules to residents and expanded online registration.
- Expanded teen programming by collaborating with the Davis Branch Library to offer a monthly double feature movie night.
- Expanded additional camp spots for Camp Putah during summer 2014 to reduce waiting list.
- Expanded Horse Camp with an additional week to accommodate increased enrollment demand.
- Re-designed the Recreation Leader in Training program to better manage volume of volunteers and to provide a higher level of skill development.
- Contracted with two additional instructors to expand upon youth specialty classes.
- Consolidated gymnastics and dance classes to maximize enrollment and reduce staffing costs.
- Expanded preschool registration spots in order to minimize wait lists.
- Transitioned the citywide photo contest and the Golden Heart award programs to the City Manager's office.
- Implemented new fitness flex pass purchasing options based on customer feedback.

FY 2015-16 GOALS & OBJECTIVES

- 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.
- Implement increased marketing strategies to expand Teen Camp participation.
- Continue to explore other collaborative activities with the Davis Branch Library.
- Explore programming modifications to alleviate/minimize heavily impacted Outdoor Education program participation.
- Explore expanded summer program offerings for youth in Transitional Kindergarten and Kindergarten grade ranges.
- Continue to promote Davis' recreation and inclusion achievements related to the 25 year timeline of compliance with the Americans With Disabilities Act.
- In collaboration with the Special Olympics and Best Buddies programs, provide dances serving teens and adults with intellectual disabilities.
- Create an internship with the UCD Theatre Department for the position of Nutcracker Costumer.
- Improve Summer Recreation Registration process using feedback from customer survey.

PERFORMANCE MEASURES

- Provided over 1,400 hours of reasonable accommodations to 100 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 3,400 registrants participated in gymnastic classes this past year.
- Provided over 300 hours of afterschool programming for teens.
- Average daily attendance at monthly Double Feature Teen movie nights included 40 participants.
- Camp Putah was at 98% capacity during summer 2014.
- Horse Camp was at 95% capacity during summer 2014.
- Camp Jack Hazard Family Camp served 31 residents in summer 2014.
- Kinder Camp was at 100% plus capacity during summer 2014.
- 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

<u>Source of Funds</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Proposed
General Fund Support	2,306,626	2,070,798	1,996,431	2,188,704
Enterprise Funds	508,547	528,480	566,919	610,449
General Fund Fees & Charges	1,418,923	1,393,891	1,638,452	1,640,109
General Fund Grants/Designated Revenue	2,174	1,934	0	0
Internal Service Funds	37,864	57,601	138,000	67,800
Total Revenues	4,274,134	4,052,704	4,339,802	4,507,062

Expenses by Category

<u>Expenditures</u>	12/13 Actual	13/14 Actual	14/15 Adopted	15/16 Proposed
Salaries & Benefits	3,186,955	2,980,685	3,151,726	3,273,874
Operations & Maintenance	606,675	641,950	748,846	722,037
Interdepartmental Charges	449,990	420,288	439,230	511,151
Capital Outlay	30,514	9,781	0	0
Total Expenditures	4,274,134	4,052,704	4,339,802	4,507,062

Major Budget Highlights

Salaries & Benefits:

Salaries and benefits increased from FY 14-15 to FY 15-16 \$192,273. This includes an increase in retiree medical and pension costs, the addition of an Office Assistant II position and the upgrade of an Office Assistant 75% to 100% for Senior Services. A portion (50%) of a new Parks and Community Services Director is reflected in this division.

Operations & Maintenance:

O&M costs are down \$26,809 from FY 14-15. This is due to several factors. Recreational contract services are up \$32,400 to cover the costs of recreational program needs and \$8,500 was added to cover the costs of new Credit card swipe machines, this is net of one-time replacement costs which have been removed including facility improvements at the Senior Center (\$84,000)

Interdepartmental Charges:

Interdepartmental charges are up \$71,921 due to increases in Building Maintenance charges (\$24,000), Fleet replacement (\$37,750) and Information Services equipment replacement (\$16,300).

Capital Outlay:

No Capital Outlay in FY 15-16