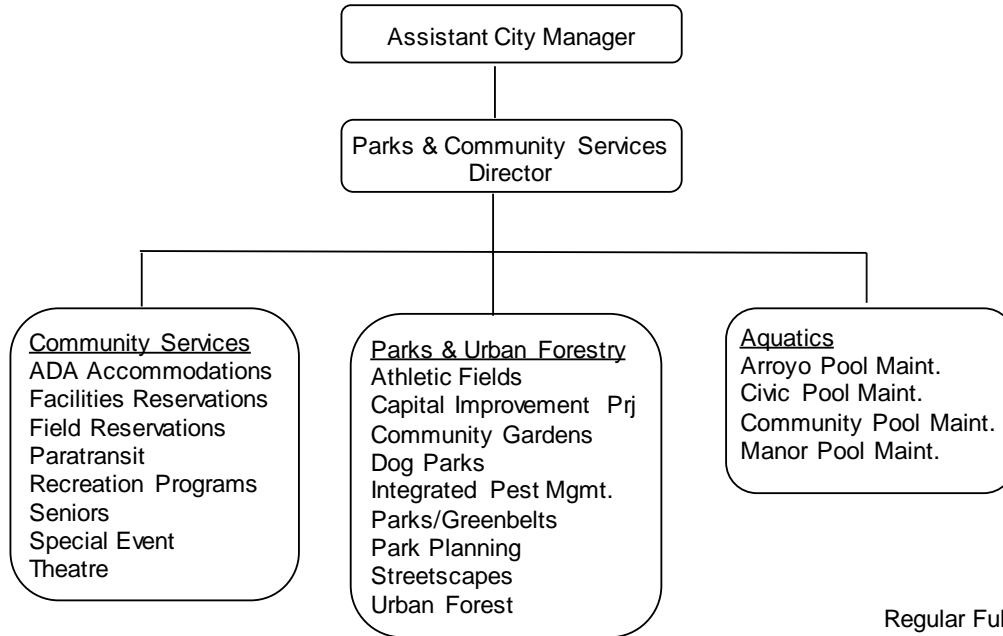


**PARKS & COMMUNITY SERVICES
DEPARTMENT**

PARKS & COMMUNITY SERVICES DEPARTMENT



Regular Full Time	43.00
Regular Part Time	3.75
Temporary Part Time	<u>58.59</u>
Total FTE's	<u><u>105.34</u></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 & Urban Forestry.

FY 2016-17 DEPARTMENT ACCOMPLISHMENTS

- Continued to implement comprehensive water conservation measures into the daily operations of the Parks & Urban Forestry division.
- Began the design phase for the renovation of Veterans Memorial Center per the Feasibility Study recommendations.
- Began the design phase for the Senior Citizens of Davis, Inc. (SCD) Legacy Project at Davis Senior Center.
- Began community outreach related to outcomes from the Citywide Fee Study into programs and services.
- Renewed Co-Sponsored User Group Agreements for various aquatic and facility users that expired in early 2016.

In March 2017, two members of the Recreation and Park Commission were selected as recipients of the Service of Excellence Award – Champion of the Community. This award recognizes outstanding contributions by community volunteers to furthering the mission and purpose of parks and recreation.

FY 2017-18 DEPARTMENT GOALS

- Begin implementation of multi-year Capital Replacement and Renovation of Aquatics and Park facilities.
- Implement Revenue and Pricing Policy recommendations to further improve the Department's cost recovery for programs, services and recreational facilities.
- 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 (Phase IV) at Davis Senior Center.
- Revise the citywide Facility Fee Waiver Policy and Procedure to include clarifying eligibility criteria and timelines.
- Continue to work with Aquatic Co-Sponsored User Groups on the evaluation of Community Pool and other City aquatic programming.
- Begin the self –assessment planning process for the CAPRA National Accreditation Process and file a preliminary application in Spring 2018.

BUDGET HIGHLIGHTS

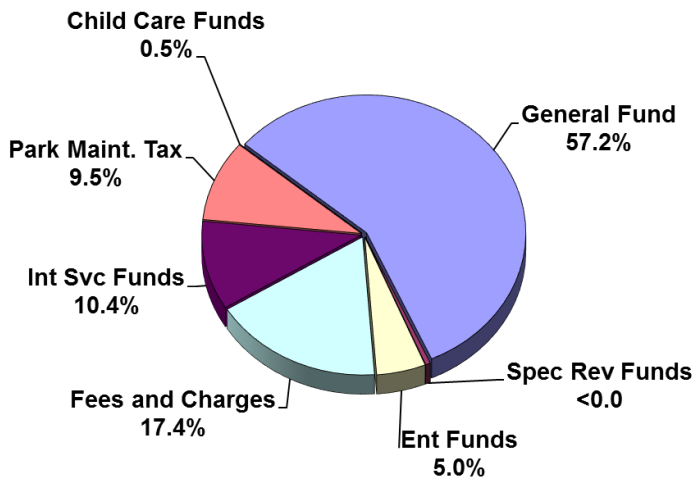
- Although the Parks and Community Services Department FY 16-17 to FY 17-18 is only showing a slight total increase of \$15,428 there are significant fluctuations in Parks and Urban Forestry and Aquatics as noted below.
- The Parks and Urban Forest Division decreased a total of \$861,211 from FY 16/17 to FY 17/18. The Open Space/Habitat Management and the Open Space - Measure O programs have been moved to the Department of Community Development and Sustainability accounting for \$522,971 of the decrease.
- Operations and Maintenance increased \$92,888. The greatest part of the increase is attributed to contract increases for work at Northstar Pond (\$15,000) as well as work throughout the city to be completed by Coast Landscapers (\$140,000).
- Capital Outlay in Parks and Urban Forestry Division shows a significant decrease which is related to the removal of one time funding in FY 16/17 for replacement of playground structures at numerous city parks. Projects planned for the FY 17/18 include Turf repair and replacement, basketball court resurfacing and replacement of shade arbor at Community Park.
- Increases in Aquatics salaries and benefits are due to additional staffing needs for lengthening recreational swim hours at Arroyo and Manor Pool complexes – approximately \$22,000 added in temporary part time staff. Also included in the increase is the addition of a Parks Maintenance Worker II.
- O & M costs show an increase of \$196,718 which will cover replacement of chlorine pumps, filter, pool covers and re-plastering at Community Pool, and the replacement of chlorine generator, pumps and pool lights at Civic Pool.
- The capital repair projects for FY 17/18 include replacing pumps, slide chutes and plaster at Arroyo Pool Complex (\$175,000) and replacing controllers, lane line reels and plaster at Manor Pool Complex (\$150,000).
- The majority of capital outlay in Community Services Division includes replacement of the exterior siding at Veteran's Memorial Theatre. Also included are a variety of smaller projects at the Civic Center Gym, Senior Citizen Center and Chestnut Park Roundhouse.

Revenues by Fund				
<u>Source of Funds</u>	13/14 Actual	14/15 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	6,430,717	7,381,541	8,397,082	8,463,725
Child Care Funds	5,066,634	84,398	0	73,282
Enterprise Funds	658,932	723,320	715,334	744,956
General Fund Fees & Charges	2,354,231	2,557,976	2,479,411	2,577,899
General Fund Grants/Designated Revenue	3,126	0	0	0
Internal Service Funds	251,008	314,162	1,639,942	1,533,608
Park Maintenance Tax	1,350,149	1,345,000	1,345,000	1,402,842
Special Revenue Funds	337,280	238,436	205,824	1,709
Total Revenues	16,452,077	12,644,833	14,782,593	14,798,021

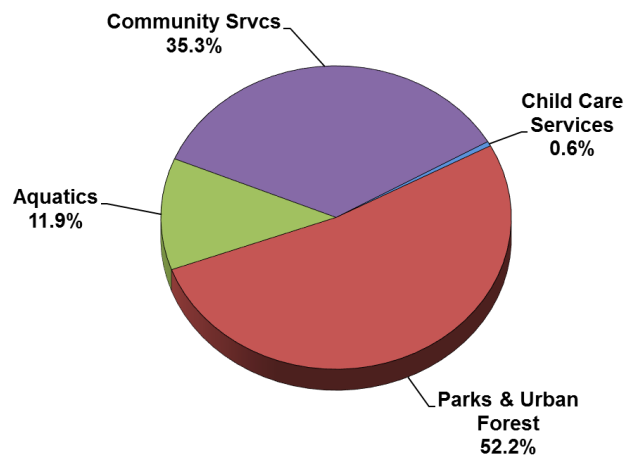
Expenses by Division				
<u>Division</u>	13/14 Actual	14/15 Actual	16/17 Adopted	17/18 Adopted
Child Care Services	5,066,634	84,398	0	73,282
Parks & Open Space Management	6,222,113	7,189,329	8,592,056	7,730,845
Aquatics	1,192,620	1,214,281	1,108,057	1,763,202
Community Services	3,970,710	4,156,825	5,082,480	5,230,692
Total Expenditures	16,452,077	12,644,833	14,782,593	14,798,021

Expenses by Category				
<u>Expenditures</u>	13/14 Actual	14/15 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	7,259,582	6,479,599	7,117,298	7,141,692
Operations & Maintenance	7,755,405	4,549,326	4,696,085	4,929,286
Interdepartmental Charges	1,354,815	1,366,171	1,464,728	1,529,935
Capital Outlay	82,275	249,737	1,504,482	1,197,108
Total Expenditures	16,452,077	12,644,833	14,782,593	14,798,021

Source of Funds for 2017-18 Budget



Expenses by Division 2017-18 Budget



**PARKS & COMMUNITY SERVICES DEPARTMENT
HUMAN RESOURCES FY 17/18**

Position Title	14/15 FTE's	15/16 FTE's	16/17 FTE's	17/18 FTE's
ADMINISTRATIVE AIDE	0.00	0.00	1.00	1.00
ADMINISTRATIVE OPERATIONS SUPV	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR PARKS & COMM SVCS	0.00	0.00	0.00	1.00
COMM SERVICES PRGM COORD	5.00	4.00	4.00	4.00
COMMUNITY SERVICES SUPERVISOR	3.00	3.00	3.00	3.00
COMMUNITY SVCS SUPERINTENDENT	2.00	2.00	1.00	0.00
CUSTODIAN II	2.00	2.00	2.00	2.00
ENVIRONMENTAL RES SPECIALIST	1.00	1.00	0.00	0.00
ENVIRONMENTAL RES SUPERVISOR	1.00	1.00	0.00	0.00
IPM SPECIALIST	1.00	1.00	1.00	1.00
IRRIGATION CREW SUPERVISOR	0.00	1.00	1.00	0.00
IRRIGATION SPECIALIST	2.00	2.00	2.00	2.00
OFFICE ASSISTANT II	2.00	3.00	4.00	3.00
OFFICE ASSISTANT II - CONF	0.00	1.00	0.00	0.00
PARK MAINT CREW SUPERVISOR	3.00	2.00	2.00	2.00
PARK MAINT WORKER II	7.00	7.00	7.00	8.00
PARKS & COMMUNITY SERVICES DIRECTOR	0.00	1.00	1.00	1.00
PARKS MANAGER	1.00	1.00	0.00	0.00
PARKS SUPERINTENDENT	0.00	0.00	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	1.00	1.00	1.00	1.00
SENIOR COMMUNITY SERVICES SUPV	0.00	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	1.00	1.00	1.00	1.00
SENIOR PARKS SUPERVISOR	0.00	1.00	1.00	1.00
SMALL TREE SPECIALIST	0.00	0.00	1.00	0.00
URBAN FOREST MANAGER	1.00	1.00	1.00	1.00
URBAN FOREST SUPERVISOR	0.00	0.00	1.00	1.00
URBAN FOREST TECHNICIAN	0.00	0.00	0.00	1.00
TOTAL REGULAR FULL-TIME FTE'S	37.00	41.00	41.00	40.00
COMM SERVICES PRGM COORD - 75%	2.25	2.25	2.25	2.25
CUSTODIAN II	0.75	0.75	0.75	0.75
IRRIGATION SPECIALIST 75%	0.00	0.75	0.75	0.75
OFFICE ASSISTANT II	0.75	0.00	0.00	0.00
PARK MAINT WORKER II - 75%	0.75	0.00	0.00	0.00
PARK MAINT WORKER II - 50%	0.50	0.00	0.00	0.00
TOTAL REGULAR PART-TIME FTE'S	5.00	3.75	3.75	3.75

**PARKS & COMMUNITY SERVICES DEPARTMENT
HUMAN RESOURCES FY 17/18**

Position Title	14/15 FTE's	15/16 FTE's	16/17 FTE's	17/18 FTE's
CHILD CARE COORDINATOR	1.00	0.00	0.00	0.00
CHILD CARE FIN ASST II	2.00	0.00	0.00	0.00
CHILD CARE PROGRAM COORD	2.00	0.00	0.00	0.00
ELIGIBILITY WORKER II - RUSSIAN	1.00	0.00	0.00	0.00
ELIGIBILITY WORKER II	2.00	0.00	0.00	0.00
LEAD ELIGIBILITY WORKER	1.00	0.00	0.00	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	0.00	0.00	0.00
TOTAL SP FUNDED REG FULL-TIME FTE'S	13.00	3.00	3.00	3.00
ELIGIBILITY WORKER II	0.00	0.50	0.00	0.00
LEAD ELIGIBILITY WORKER	0.00	0.50	0.00	0.00
TOTAL SP FUNDED REG PART-TIME FTE'S	0.00	1.00	0.00	0.00
COMM SVCS SPEC III (BUDGET)	0.12	0.00	0.00	0.00
COMM SVCS SPEC IV (BUDGET)	48.66	41.08	41.41	43.49
CUSTODIAN AIDE II (BUDGET)	0.23	0.21	0.20	0.20
MAINTENANCE AIDE I (BUDGET)	2.22	3.13	0.00	0.00
MAINTENANCE AIDE II (BUDGET)	3.36	3.81	6.31	5.91
OFFICE ASSISTANT I	0.00	0.00	0.00	1.56
OFFICE ASSISTANT II	2.40	0.00	0.00	0.00
PARATRANSIT VEHICLE OPERATOR	5.54	5.54	5.82	6.87
PARK MAINT WORKER I	0.48	0.64	0.00	0.00
PARK MAINT WORKER II	0.00	0.00	0.00	0.56
TOTAL TEMPORARY PART-TIME FTE'S	63.01	54.41	53.74	58.59
TOTAL PCS FTE's	118.01	103.16	101.49	105.34

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	-	-	73,282	-	73,282	-	-	-	-	73,282	73,282
44 - Parks & Open Space Management	3,109,644	3,615,201	740,000	266,000	7,730,845	5,721,840	356,000	-	6,077,840	1,653,005	7,730,845
45 - Aquatics	665,193	649,934	120,383	327,692	1,763,202	434,168	573,500	-	1,007,668	755,534	1,763,202
47 - Community Services	3,366,855	664,151	596,270	603,416	5,230,692	2,307,717	1,648,399	-	3,956,116	1,274,576	5,230,692
Total PARKS & COMMUNITY SERVICES	7,141,692	4,929,286	1,529,935	1,197,108	14,798,021	8,463,725	2,577,899	-	11,041,624	3,756,397	14,798,021

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	-	-	73,282	-	73,282	-	-	-	-	73,282	73,282
4412 - Parks Division Admin	255,361	1,207,850	38,212	-	1,501,423	1,498,923	2,500	-	1,501,423	-	1,501,423
4413 - Arroyo Park	149,800	18,124	60,933	-	228,857	131,357	7,500	-	138,857	90,000	228,857
4414 - Central Park	161,540	27,700	33,625	45,000	267,865	123,865	9,000	-	132,865	135,000	267,865
4415 - Community Park	180,757	52,750	39,505	40,000	313,012	148,012	35,000	-	183,012	130,000	313,012
4416 - Mace Ranch Park	167,447	14,100	32,131	8,000	221,678	103,178	20,500	-	123,678	98,000	221,678
4417 - Walnut Park	205,974	45,350	32,615	-	283,939	182,939	11,000	-	193,939	90,000	283,939
4421 - North/West Neighborhood Parks	246,859	259,435	67,441	69,000	642,735	548,735	25,000	-	573,735	69,000	642,735
4422 - South/East Neighborhood Parks	237,984	158,350	50,305	79,000	525,639	434,139	12,500	-	446,639	79,000	525,639
4435 - Greenbelt Maintenance North/West	187,203	278,550	58,622	-	524,375	324,375	-	-	324,375	200,000	524,375
4436 - Greenbelt Maintenance South/East	134,326	281,875	37,844	-	454,045	254,045	-	-	254,045	200,000	454,045
4437 - Streetscapes & Misc. Landscape Maintenance	82,592	231,850	49,526	-	363,968	163,968	-	-	163,968	200,000	363,968
4438 - Public Parking Lot Landscape Maintenance	24,217	24,500	12,669	-	61,386	56,215	-	-	56,215	5,171	61,386
4444 - Downtown Core Area	102,084	2,150	23,164	-	127,398	127,398	-	-	127,398	-	127,398
4450 - Community Gardens	13,479	1,600	155	-	15,234	734	14,500	-	15,234	-	15,234
4451 - Toad Hollow /Dog Parks	19,425	14,700	22,592	-	56,717	56,717	-	-	56,717	-	56,717
4452 - Civic Center Athletic Field Maintenance	32,510	4,100	406	-	37,016	17,516	19,500	-	37,016	-	37,016
4453 - Little League Baseball Athletic Facility	8,379	18,850	1,066	-	28,295	4,795	23,500	-	28,295	-	28,295
4454 - Playfields Park Maintenance	198,045	91,300	29,659	25,000	344,004	177,004	135,000	-	312,004	32,000	344,004
4474 - Integrated Pest Management	162,360	2,910	44,738	-	210,008	132,174	-	-	132,174	77,834	210,008
4475 - Park And Facility Planning/Development	46,262	65,703	1,208	-	113,173	113,173	-	-	113,173	-	113,173
4486 - Street Tree Planting & Maintenance	493,040	813,454	103,584	-	1,410,078	1,122,578	40,500	-	1,163,078	247,000	1,410,078
4580 - Aquatics	302,119	45,650	48,173	-	395,942	(7,558)	403,500	-	395,942	-	395,942
4581 - Arroyo Pool Maintenance	108,566	111,587	17,590	175,000	412,743	115,901	19,000	-	134,901	277,842	412,743
4582 - Civic Pool Maintenance	73,855	168,808	20,901	-	263,564	76,564	87,000	-	163,564	100,000	263,564

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	72,848	234,410	12,909	-	320,167	102,167	43,000	-	145,167	175,000	320,167
4584 - Menor Pool Maintenance	107,805	89,479	20,810	152,692	370,786	147,094	21,000	-	168,094	202,692	370,786
4701 - Community Services Division Administration	226,891	27,600	33,354	-	287,845	287,845	-	-	287,845	-	287,845
4702 - Community Collaboration	68,947	1,525	16,846	-	87,318	83,218	4,100	-	87,318	-	87,318
4703 - Registration & Scholarship	239,574	89,665	41,554	-	370,793	370,793	-	-	370,793	-	370,793
4710 - Nutcracker	46,890	15,591	8,359	-	70,840	6,340	64,500	-	70,840	-	70,840
4722 - Youth Sports	58,338	7,700	11,745	-	77,783	(14,717)	92,500	-	77,783	-	77,783
4724 - Teen Services	105,530	23,748	14,596	-	143,874	95,374	48,500	-	143,874	-	143,874
4725 - Outdoor Education	115,675	38,205	12,685	-	166,565	3,065	163,500	-	166,565	-	166,565
4727 - Playground Programs	250,828	74,315	32,589	-	357,732	47,232	310,500	-	357,732	-	357,732
4729 - Alternative/Inclusive Recreation	161,333	16,465	13,278	-	191,076	170,576	20,500	-	191,076	-	191,076
4732 - Gymnastics	234,654	52,272	34,993	92,445	414,364	107,420	214,999	-	321,919	92,445	414,364
4733 - Adult Sports	110,313	63,450	24,724	-	198,487	(3,513)	202,000	-	198,487	-	198,487
4736 - Classes	84,319	95,746	15,024	-	195,089	33,589	161,500	-	195,089	-	195,089
4738 - Senior Center	680,216	65,328	68,116	78,521	892,181	589,160	219,500	-	808,660	83,521	892,181
4751 - Veteran's Memorial Theatre	128,455	23,841	21,662	420,124	594,082	119,958	54,000	-	173,958	420,124	594,082
4752 - Veteran's Memorial Center	289,562	53,750	73,789	3,010	420,111	329,101	85,500	-	414,601	5,510	420,111
4753 - Chestnut Roundhouse	5,437	8,087	3,759	9,316	26,599	16,483	800	-	17,283	9,316	26,599
4754 - Redwood Park Building	9,490	750	5,661	-	15,901	9,401	6,500	-	15,901	-	15,901
4760 - Facility Use: Non Fee Management	48,585	1,200	6,607	-	56,392	56,392	-	-	56,392	-	56,392
4790 - Davis Community Transit	501,818	4,913	156,929	-	663,660	-	-	-	-	663,660	663,660
Total PARKS & COMMUNITY SERVICES	7,141,692	4,929,286	1,529,935	1,197,108	14,798,021	8,463,725	2,577,899	-	11,041,624	3,756,397	14,798,021

CHILD CARE SERVICES – DIVISION 43

Revenues by Fund				
Source of Funds	13/14 Actual	14/15 Actual	16/17 Adopted	17/18 Adopted
Child Care Funds	5,066,634	84,398	0	73,282
Total Revenues	5,066,634	84,398	0	73,282

Expenses by Category				
Expenditures	13/14 Actual	14/15 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	814,691	42,819	0	0
Operations & Maintenance	3,974,037	28,945	0	0
Interdepartmental Charges	277,906	12,634	0	73,282
Capital Outlay	0	0	0	0
Total Expenditures	5,066,634	84,398	0	73,282

Major Budget Highlights

Interdepartmental Charges shows an increase of \$73,282. This expense is related to the Cost Allocation Plan which is calculated using statistics from prior years.

PARKS & URBAN FORESTRY - DIVISION 44

PARKS & URBAN FORESTRY – DIVISION 44



The Parks & Urban Forestry division provides comprehensive management of City-owned assets, including community and neighborhood parks, greenbelts, streetscapes, public parking lots, athletic fields, community gardens, special use/dog parks, urban trees and open space. The division performs a wide range of park planning & development, maintenance, repair, and rehabilitation, to provide the public with safe, clean, functional, and aesthetically pleasing 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.



- Community Gardens
- Integrated Pest Management
- Parks, Greenbelts, Streetscapes & Athletic Field Maintenance
- Parks Rehabilitation and Planning
- Tree Commission
- Urban Forestry Management
- Volunteer Management

FY 2016-17 ACCOMPLISHMENTS

- Continued implementing Best Management Practices as identified in the draft Parks & Urban Forestry Maintenance Management Plan and Cost of Service Study.
- Continued implementation (Year 4) 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 4 included developing a planting and water conservation strategy/plan, involving community volunteers where possible.
- Replaced playground apparatus at Northstar and Walnut Parks.
- Increased plantings of native grasses at Mace Ranch Passive Recreation Area
- Continued 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.
- Over 1,400 tons of green waste was recycled and placed as mulch throughout City parks and greenbelts by staff, contractors and community volunteers.
- Increased use of drought tolerant native plants to further promote water conservation.
- Replaced, removed and/or relocated current trash and recycling bins to reduce trash overflow and increase recycling downtown.



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

- Completed Guardian Repair system on the Walnut Park Tennis Court Complex.
- Submitted multi-million dollar State grant request for improvements and renovations at Walnut Park.
- Completed Central Park Oak Tree Renovation project.
- Maintained funding levels for tree maintenance services contract to improve park tree maintenance, cover increased tree removal costs, and restore mistletoe removal to prior levels.
- Successfully hired two new fulltime Urban Forestry staff (Supervisor and Technician) and completed the Municipal Foresters Institute program.
- Performed block pruning on Block 3 to maintain the 7-year street tree pruning cycle.
- Achieved the Tree City USA certification for the 39th consecutive year
- Continued and expanded mulch program and pilot Intern program, and utilized over 232 volunteer hours for mulching, tree planting and tree inventory update.
- Planted 235 replacement trees.
- Developed fundraiser with Tree Davis.
- Prepared draft Tree Protection, Planting, and Preservation Ordinance update.
- Prepared draft revisions to the Parking Lot Shade Ordinance.

FY 2017-18 GOALS & OBJECTIVES



- Continue with the final year's implementation 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 5 will include expanded turf conversion projects involving community volunteers, set aside funding for future controller replacements, and additional water budgets for park sites.
- Replace an additional twenty (20) automated central irrigation controllers either by in-house Irrigation Specialists.
- Provide ongoing support for approved CIP projects, including Rainbow City Playground Renovation, Covell Greenbelt, N Street, Oxford Circle, Pioneer Park and Rosecreek Playground and shade structure replacements.
- Continued enhancements to the City's IPM program and pesticide reduction techniques.
- Obtain Tree City USA certification for the 40th consecutive year.
- Obtain Tree City USA Growth Award
- Complete Block 4 for street tree pruning to maintain 7-year prune cycle for city street trees.
- Begin a citywide tree inventory update
- Create a Society of Municipal Arborist internship program
- Plant an additional 250 replacement trees
- Achieve an 85% success rate for trees planted in FY16-17.

PERFORMANCE MEASURES



- Maintain 386 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 20 restroom facilities.
- Average 25 acres of park land maintained per Parks Maintenance FTE.
- Achieved a monthly average of 32% water consumption savings as a result of ongoing water conservation measures.
- Manage and maintain over 100 memorial benches and trees

PARKS & URBAN FORESTRY – DIVISION 44

Revenues by Fund

<u>Source of Funds</u>	13/14 Actual	14/15 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	4,215,407	5,028,192	5,708,843	5,721,840
Enterprise Funds	100,424	97,894	84,543	81,296
General Fund Fees & Charges	348,242	497,282	326,860	356,000
General Fund Grants/Designated Revenue	0	0	0	0
Internal Service Funds	20,611	132,525	1,070,986	320,000
Park Maintenance Tax	1,200,149	1,195,000	1,195,000	1,250,000
Special Revenue Funds	337,280	238,436	205,824	1,709
Total Revenues	6,222,113	7,189,329	8,592,056	7,730,845

Expenses by Category

<u>Expenditures</u>	13/14 Actual	14/15 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	2,882,533	2,794,335	3,215,468	3,109,644
Operations & Maintenance	2,720,467	3,511,774	3,522,313	3,615,201
Interdepartmental Charges	588,232	763,453	787,551	740,000
Capital Outlay	30,881	119,767	1,066,724	266,000
Total Expenditures	6,222,113	7,189,329	8,592,056	7,730,845

Major Budget Highlights

Salaries & Benefits:

The changes to salaries and benefits are due to changing a Regular Full Time Office Assistant II position to a Temporary Part Time Office Assistant I position.

Operations & Maintenance:

There is a \$92,888 increase in the Parks and Urban Forest Division from FY 16/17 to FY 17/18. The greatest part of the increase is attributed to contract increases for work at Northstar Pond (\$15,000) as well as work throughout the city to be completed by Coast Landscapers (\$140,000). In addition, the Open Space/Habitat Management and the Open Space Measure O programs have been moved to the Department of Community Development and Sustainability.

Interdepartmental Charges:

Interdepartmental Charges remain relatively flat without any notable fluctuations.

Capital Outlay:

Capital Outlay in Division 44 shows a significant decrease which is related to the removal of one time funding in FY 16/17 for replacement of playground structures at numerous parks throughout the city. Projects planned for the FY 17/18 include Turf repair and replacement, basketball court resurfacing and replacement of shade arbor at Community Park.

AQUATICS & POOL MAINTENANCE – DIVISION 45

The Aquatics Division is responsible for the maintenance of four (4) pool complexes, including nine distinct bodies of water and one splash pad, including adhering to all State of California Health and Safety Code regulations, and providing recreational swimming programming for Davis residents. The City's Aquatics summer programming includes learn to swim programs, recreational swim opportunities, concessions, pool rentals/parties, and certification programs for lifeguards and swim instructors. In addition, this division also manages the five Co-Sponsored agreements with the aquatic user groups and meets as the Aquatic Council on a quarterly basis.



- Aquatics Programming
- Aquatic Council/Aquatic Co-Sponsored Groups
- Arroyo Pool Rental & Maintenance
- Civic Pool Rental & Maintenance
- Community Rental & Maintenance
- Manor Pool Rental & Maintenance

FY 2016-17 ACCOMPLISHMENTS

- Re-plastered zero-entry Activity pool at Manor Pool to maintain Health and Safety code regulations.
- Drained and refilled the swimming pools at Arroyo and Manor Pool complexes to reduce the levels of Total Dissolved Solids (TDS) for the coming season.
- Purchased a secondary portable pool vacuum system. Expanded availability of private pool rentals through September.
- Renewed all Aquatic Co-Sponsored Facility User agreements and updated insurance certificates.
- Implement collaborative programming opportunities to incorporate swim lessons into City camp programs at Slide Hill Park in summer 2017.

FY 2017-18 GOALS & OBJECTIVES

Replace the chlorine pumps, pool plaster and slide chutes at Arroyo Pool Complex. Replace the chemical controllers, lane line reels and plaster at Manor Pool Complex. Review and evaluate new aquatics programming options for summer 2017, such as the Mermaid – Under the Sea Adventure and Learn to Swim programming hours. Increase participation opportunities in morning learn to swim programs by moving lessons to Manor Pool which historically has experienced a higher demand for morning lessons. Increase recreational swim opportunities by lengthening the hours for open swim on Friday evenings at Arroyo and extending hours on weekends at both Arroyo and Manor Pool complexes.

PERFORMANCE MEASURES

- All pools and waterslides passed safety inspections by Yolo County Health Department and CAL/OSHA.
- All pool maintenance staff are Certified Pool Operators.
- Provided swim lessons, aquatic camps, and aquatic certification classes to over 1,700 participants.
- There were over 55,000 rec swim visits to Arroyo and Manor pool during summer 2016.

AQUATICS & POOL MAINTENANCE – DIVISION 45

Revenues by Fund				
Source of Funds	13/14 Actual	14/15 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	342,786	367,492	362,914	434,168
General Fund Fees & Charges	514,900	520,290	514,150	573,500
Internal Service Funds	184,934	176,499	80,993	602,692
Park Maintenance Tax	150,000	150,000	150,000	152,842
Total Revenues	1,192,620	1,214,281	1,108,057	1,763,202

Expenses by Category				
Expenditures	13/14 Actual	14/15 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	574,301	564,875	548,173	665,193
Operations & Maintenance	484,219	421,315	453,216	649,934
Interdepartmental Charges	82,706	98,121	106,668	120,383
Capital Outlay	51,394	129,970	0	327,692
Total Expenditures	1,192,620	1,214,281	1,108,057	1,763,202

Major Budget Highlights

Salaries & Benefits:

Increases in Salaries and Benefits are due to additional staffing needs for lengthening recreational swim hours at Arroyo and Manor Pool complexes – approximately \$22,000 added in temporary part time staff. Also included in the increase is the addition of a Parks Maintenance Worker II.

Operations & Maintenance:

O & M costs show an increase of \$196,718 which will cover replacement of chlorine pumps, filter, pool covers and replastering at Community Pool, and the replacement of chlorine generator, pumps and pool lights at Civic Pool.

Interdepartmental Charges:

Interdepartmental Charges increased \$13,715 primarily due to slight increases in vehicle services and replacement.

Capital Outlay:

The capital repair projects for FY 17/18 include replacing pumps, slide chutes and plaster at Arroyo Pool Complex (\$175,000) and replacing controllers, lane line reels and plaster at Manor Pool Complex (\$150,000).

RECREATION & COMMUNITY SERVICES – DIVISION 47



The Recreation & 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 healthier, livable and more enjoyable.

The Recreation & 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 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
- Registration and Scholarship Services
- Senior Services
- Special Event Planning and Coordination
- Volunteer Management
- Recreation & Park Commission
- Senior Citizens Commission

FY 2016-17 ACCOMPLISHMENTS

- Continued expanding planned giving opportunities to grow fund balance for the Recreation & Community Services, the Senior Services Endowment and Improvement Program Funds in conjunction with the Yolo Community and the Sacramento Region Community Foundations.
- Continued to seek additional partnerships and/or sponsorships with local and regional businesses and service organizations to assist with offsetting program and facility costs.
- Summer registrations trends continued for summer 2017, with the Outdoor Education programs filling to capacity, with ongoing waiting lists within the first day of registration. Updated a new map for the City and published it in the seasonal summer Recreation Guide. The City celebrated the 40th Anniversary of the children's production of the Nutcracker. This year's production featured a deaf cast member in one of the lead roles and was featured in the Davis Enterprise. Expanded programming opportunities to further alleviate/minimize the heavily impacted Outdoor Education programs by creating the new Family Camp Putah weekend camp. Expanded new programming opportunities to meet unmet needs, including Winter Spring camp program, new preschool programs, biking education classes, and expanded gymnastic themed events. Introduced a new community event that combined

the annual Park(ing) Day and Visit a Park Day in October 2016 with a POP UP park event. Conducted quarterly Alternative Recreation Parent Outreach meetings on various topics to support families with children and adults with disabilities.

- Senior Center participants and community members joined to create a mosaic art bench designed by local artist, Amanda Larson and was installed in front of the Senior Center.
- Expanded senior program offerings including meditation classes, an evening fabric arts group, ukulele and piano lessons, ping pong, and additional health and wellness programs.
- Completed a speaker series as part of the City's Centennial Celebration called, "That's So Davis". The series highlights iconic Davis institutions that have played key roles in the history of our town.
- Per the Triennial Performance Review, Davis Community Transit staff implemented a same-day cancellation policy and instituted round-trip ride reservations to improve operational efficiencies. Updated the eligibility application and Rider's Guide for Davis Community Transit. Expanded new employee training program to include visual impairment empathy training. Completed the full implementation of a re-design for the seasonal summer 2017 Recreation Guide

FY 2017-18 GOALS & OBJECTIVES

- Continue expanding planned giving opportunities to grow fund balances for the Recreation & Community Services, the Senior Services Endowment and Improvement Program Funds in conjunction with the Yolo Community and the Sacramento Region Community Foundations.
- Implement new Reasonable Accommodations and Inclusion Policy and Procedure within community service programs.
- Develop a quarterly theater program that will feature children's shows, book readings and signings, and small venue concerts.
- Develop and implement a Recreation Internship program to provide higher skill experiences and to capitalize on current strategies and best practices within the industry. Continue to update and improve upon registration training manuals and policies.
- Complete the construction of the SCD Legacy Patio Expansion project at the Senior Center.
- Strengthen intergenerational programming with continued partnerships with Martin Luther King High, Waldorf School, Davis Community Church Nursery School and UC Davis.
- Continue to explore the implementation of installing security cameras on all Davis Community Transit vehicles. Replace Davis Community Transit Vehicle with a smaller, more economical transport van for higher cost efficiency and increased service flexibility.
- Continue to improve upon performance standards and auditing records for Davis Community Transit.

PERFORMANCE MEASURES

- Provided over 1,600 hours of reasonable accommodations to 34 distinct individuals with disabilities.
- Provided over 60 financial scholarships to low income families.
- Provided over 3,000 hours of programming to teens and adults with disabilities.
- Over 3,200 registrants participated in gymnastic classes this past year.
- Special Interest summer programs experienced a 6% increase in enrollment over 2015 with over 850 participants.
- Summer camps also experienced a 6% increase over 2015 with over 3,500 participants.
- Over 600 slots for Outdoor Education programs were offered and filled to capacity during the summer 2016.
- .
- The Davis Senior Center continues to offer over 160 distinct services, activities, and programs and has an average daily attendance of 200 or more visitors in addition to services provided on phone and online.
- As of spring 2017, the Senior Services Endowment Fund has reached a fund balance of approximately \$660,000, the Senior Services Improvement Fund at \$111,000, and the Recreation and Community Services Fund at \$16,800 This brings the City's total fund balances to over \$787,000. Davis Community Transit provided over 18,000 trips and drove more than 73,000 service miles.

RECREATION & COMMUNITY SERVICES – DIVISION 47

Revenues by Fund

<u>Source of Funds</u>	13/14 Actual	14/15 Actual	16/17 Adopted	17/18 Adopted
General Fund Support	1,872,524	1,985,857	2,325,325	2,307,717
Enterprise Funds	558,508	625,426	630,791	663,660
General Fund Fees & Charges	1,491,089	1,540,404	1,638,401	1,648,399
General Fund Grants/Designated Revenue	3,126	0	0	0
Internal Service Funds	45,463	5,138	487,963	610,916
Total Revenues	3,970,710	4,156,825	5,082,480	5,230,692

Expenses by Category

<u>Expenditures</u>	13/14 Actual	14/15 Actual	16/17 Adopted	17/18 Adopted
Salaries & Benefits	2,988,057	3,077,570	3,353,657	3,366,855
Operations & Maintenance	576,682	587,292	720,556	664,151
Interdepartmental Charges	405,971	491,963	570,509	596,270
Capital Outlay	0	0	437,758	603,416
Total Expenditures	3,970,710	4,156,825	5,082,480	5,230,692

Major Budget Highlights

Salaries & Benefits:

Salaries and benefits in this division are flat for FY 17-18.

Operations & Maintenance:

O & M costs are down \$56,405 from FY 16-17 and include a decrease in materials and supplies, and maintenance and repair services.

Interdepartmental Charges:

Interdepartmental charges increased primarily due to an increase in Information Systems services and fleet replacement.

Capital Outlay:

The majority of capital outlay includes replacement of exterior siding at Veteran's Memorial Theatre. Also included are a variety of smaller projects at the Civic Center Gym, Senior Citizen Center and Chestnut Park Roundhouse.

