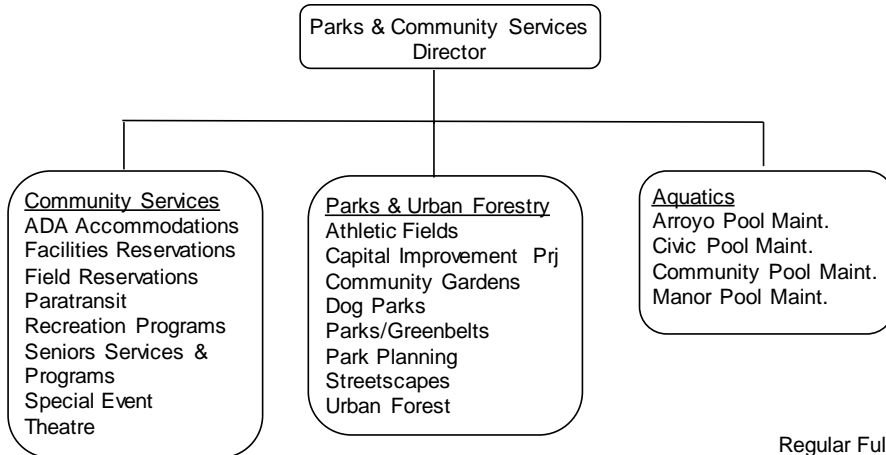


PARKS AND COMMUNITY SERVICES DEPARTMENT



Regular Full Time	42.00
Regular Part Time	4.50
Temporary Part Time	<u>52.23</u>
Total FTE's	<u><u>98.73</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 & Pool Maintenance, Recreation & Community Services, and Parks & Urban Forestry.

FY 2018-19 DEPARTMENT ACCOMPLISHMENTS

- Implemented a multi-year capital replacement and renovation schedule for Aquatics and Park facilities.
- Implemented the first year of the Revenue and Pricing Policy recommendations to further reduce the department's reliance on General Fund subsidies for programs, services and recreational facilities.
- Began Phase 1 of the renovation of Veterans Memorial Center, consisting of mostly interior upgrades and replacement of lighting, flooring, technology, wall finishes, etc.
- Completed 100% design and construction plans for the Senior Center Legacy Patio Project (Phase IV) at the Davis Senior Center.
- Revised the citywide Facility Fee Waiver Policy and procedure to clarify eligibility criteria and timelines.
- Continued to work with Aquatic Co-Sponsored User Groups on the evaluation of Community Pool and other City aquatic programming, and presented the 2017 Aquatic Assessment report to the City Council and the Recreation and Park Commission.
- Completed Phase I of the downtown trash and recycling bin replacement project which included 37 new bins. Phase II will include an additional 75 bins in downtown area.
- Completed the grand re-opening of Arroyo, Covell, Oxford, Pioneer and Putah Creek Parks upon completion of various amenity upgrades to each public park.

FY 2019-21 DEPARTMENT GOALS

- Continue implementation and refinement of the multi-year capital replacement and renovation schedule for Aquatic and Park facilities.
- Continue the second year of implementation of the Revenue and Pricing Policy to further improve the Department's cost recovery for programs, services and recreational facilities and reduce the reliance on the City's General Fund.
- Complete Phase 1 of the Veterans Memorial Center renovation project.
- Complete the Senior Center Legacy Patio Project (Phase IV) at the Davis Senior Center.
- 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 summer 2018.
- Continue to move toward sustainable landscapes that promote the long-term health of grass, trees, shrubs, and flowers; require less maintenance; and improve water conservation efforts.
- Continue to leverage grant funds to complete capital replacement and renovation projects, including turf conversions, playground and sport court replacements.

BUDGET HIGHLIGHTS

- The Parks and Community Services Department total appropriations budget decreased by \$667,593 (4.2%) in FY 2019/20 and increased by \$493,98 in FY 2020/21. FY 17-18 to FY 18-19 is showing a total decrease of \$221,377. The changes are due to a combination of factors including increases in total personnel costs and decreases in the total capital outlay cost, as detailed below.
- Total Personnel Costs, including salaries and benefits, increased by \$532,970 (7.25%) in FY 2019/20 and \$338,935 (4.3%) in FY 2020/21. Cost increases included Retirement-PERS cost of \$236,405 (21%) in FY 2019/20 and \$119,252 (9%) in FY 2020/21, retiree health increases of \$120,336 in FY 2019/20, and 2% salaries/wages increase.
- Capital Outlay decreased by \$1.2 million in FY 2019/20 when compared to FY 2018/19. Decrease in Capital Outlay is due to a combination of factors including the fully depreciated assets cost recovery has decreased and due to the Park and Recreation rehabilitation and replacement projects are reported in the Capital Improvement Project. A brief description of the new CIP's for the Parks Department are listed in the supplemental budget section below.
- Interdepartmental charges increased in the current proposed budget due to the re-allocation of the building maintenance costs. The Parks and Community Services Department utilize the most services of the building maintenance function. There is no significant change to the General Fund overall cost.

Other supplementary budget adjustments included in the proposed budget for FY 2019/20 and plan of FY 2020/21.

- **\$60,800-** \$45,000 in new temporary part-time costs in the Parks Division to assist in maintaining the new downtown restrooms, recycle/trash bins, and irrigation in neighborhood parks. Funding of \$15,800 in temporary part-time costs in Urban Forestry Division to assist with emergency storm response and annual block pruning.
- **\$123,637- Park Amenity and Playground Replacement:** There are 3 Parks-related projects scheduled for minor rehabilitation and replacement in FY 19/20: El Macero Greenbelt, Northstar Mini-Park, and Southfield Greenbelt. All play structures have exceeded their industry life span of 15 years, and need to be replaced for safety and compliance with new playground safety standards, including ADA compliant/protection surfacing.
- **\$339,838- Park Amenity and Playground Replacement:** There are 4 Parks-related projects scheduled for major rehabilitation and replacement in FY 19/20: Cedar Park, Playfields Sports Park, Redwood Park and Village Park. All play structures have exceeded their industry life span of 15 years, and need to be replaced for safety and compliance with new playground safety standards, including ADA compliant/protection surfacing.

Budget Descriptions	FY 2017/18	FY 2018/19	FY 2019/20	FY2020/21
	Actual	Projected	Proposed Budget	Financial Plan
Source of Funds				
Development Impact Fees	-	14,000	541	563
Enterprise Funds	692,590	697,052	775,689	798,061
General Fund Support	11,017,612	12,171,594	12,596,196	12,852,549
Internal Service Funds	1,185,602	1,349,491	199,241	199,241
Park Maintenance Tax	1,436,820	1,362,652	1,355,529	1,570,700
Special Revenue Funds	118,470	-	-	-
Total Revenues	14,451,094	15,594,789	14,927,196	15,421,114
Expenses by Division				
Division				
Parks Mgmt	8,033,869	8,296,292	8,032,970	8,318,810
Aquatics	1,622,940	1,729,556	1,378,108	1,399,023
Community Services	4,794,285	5,568,941	5,516,118	5,703,281
Total Expenditures	14,451,094	15,594,789	14,927,196	15,421,114
Expenses by Category				
<i>Personnel Costs</i>				
Salaries/Wages	3,604,995	4,351,731	4,668,575	4,839,373
Retirement- PERS	1,019,193	1,131,499	1,367,904	1,487,156
Cafeteria Benefits	719,847	764,706	751,276	758,813
Retiree Health (OPEB)	678,439	635,648	755,984	779,031
Other Pays	1,310,675	462,259	334,983	353,284
Total Personnel	7,333,149	7,345,843	7,878,722	8,217,657
<i>Operations and Maintenance</i>				
Operating Expenditures	4,550,903	5,230,572	4,662,376	4,817,276
Contracts/Professional Services	361,442	447,880	404,757	404,757
Interdepartment Charges	1,503,595	1,343,223	1,914,542	1,914,625
Capital Outlay	702,005	1,227,271	66,799	66,799
Total Operations and Maintenance	7,117,945	8,248,946	7,048,474	7,203,457
Total Appropriations	14,451,094	15,594,789	14,927,196	15,421,114

Fiscal Year 2019/20

Program	EXPENDITURES BY CATEGORY						FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
44 - Parks Mgmt	3,397,311	3,627,489	114,882	878,288	15,000	8,032,970	6,685,153	1,347,817	8,032,970
45 - Aquatics	780,629	454,051	1,500	121,928	20,000	1,378,108	1,242,979	135,129	1,378,108
47 - Community Services	3,700,782	580,836	288,375	914,326	31,799	5,516,118	4,668,064	848,054	5,516,118
TOTAL PARKS AND RECREATION	7,878,722	4,662,376	404,757	1,914,542	66,799	14,927,196	12,596,196	2,331,000	14,927,196

Program	EXPENDITURES BY CATEGORY						FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
4412 - Parks Division Admin	336,239	1,192,705	15,100	8,393	-	1,552,437	1,552,437	-	1,552,437
4413 - Arroyo Park	166,090	18,374		63,018		247,482	157,482	90,000	247,482
4414 - Central Park	181,274	22,200		45,666		249,140	159,140	90,000	249,140
4415 - Community Park	210,566	52,900		55,677		319,143	229,143	90,000	319,143
4416 - Mace Ranch Park	188,023	16,300		45,311		249,634	159,634	90,000	249,634
4417 - Walnut Park	218,797	45,350		46,048		310,195	220,195	90,000	310,195
4421 - North/West Neighborhood Parks	243,676	292,935		93,830		630,441	630,441		630,441
4422 - South/East Neighborhood Parks	278,375	215,800		86,925		581,100	581,100		581,100
4428 - Cannery				2,215		2,215	2,215		2,215
4435 - Greenbelt Maintenance North/West	180,333	320,625	15,000	83,369		599,327	399,327	200,000	599,327
4436 - Greenbelt Maintenance South/East	144,396	387,375		69,909		601,680	401,680	200,000	601,680
4437 - Streetscapes & Misc. Landscape Maintenance	98,394	340,850		47,764		487,008	287,008	200,000	487,008
4438 - Public Parking Lot Landscape Maintenance	30,729	66,750		13,450		110,929	62,153	48,776	110,929
4444 - Downtown Core Area	128,507	2,150		23,348		154,005	154,005		154,005
4450 - Community Gardens	18,489	1,750		201		20,440	20,440		20,440
4451 - Toad Hollow/Dog Parks	25,622	22,775		22,268		70,665	70,665		70,665
4452 - Civic Center Athletic Field Maintenance	47,469	5,500		521		53,490	53,490		53,490
4453 - Little League Baseball Athletic Facility	12,738	18,850		617		32,205	32,205		32,205
4454 - Playfields Park Maintenance	224,262	112,600	4,500	34,371	15,000.00	390,733	348,233	42,500	390,733
4475 - Park And Facility Planning/Development	26,149	500	51,053	26,303		104,005	103,464	541	104,005
4486 - Street Tree Planting & Maintenance	637,183	491,200	29,229	109,084		1,266,696	1,060,696	206,000	1,266,696
4580 - Aquatics	341,865	43,750	1,500	81,907		469,022	469,022		469,022
4581 - Arroyo Pool Maintenance	125,386	145,505		9,577	12,000.00	292,468	218,339	74,129	292,468
4582 - Civic Pool Maintenance	87,525	76,756		11,751	8,000.00	184,032	176,032	8,000	184,032

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
4583 - Community Pool Maintenance	94,711	78,495		7,306		180,512	180,512	-	180,512
4584 - Manor Pool Maintenance	131,142	109,545		11,387		252,074	199,074	53,000	252,074
4701 - Community Services Division Administration	230,043	19,125	15,125	61,300		325,593	325,593		325,593
4702 - Community Collaboration	92,828	500		29,504		122,832	122,832		122,832
4703 - Registration & Scholarship	293,638	83,600	24,750	134,747		536,735	536,735		536,735
4710 - Nutcracker	57,940	9,750	6,000	20,302		93,992	93,992		93,992
4722 - Youth Sports	77,064	8,725	80,000	25,307		191,096	191,096		191,096
4724 - Teen Services	103,261	18,530	9,650	15,319		146,760	146,760		146,760
4725 - Outdoor Education	122,199	21,675	18,200	22,166		184,240	180,240	4,000	184,240
4727 - Playground Programs	288,069	48,625	28,650	66,337		431,681	431,681		431,681
4729 - Alternative/Inclusive Recreation	191,408	11,800	12,000	24,704		239,912	239,912		239,912
4732 - Gymnastics	200,380	102,700	1,050	64,156		368,286	342,686	25,600	368,286
4733 - Adult Sports	110,847	28,170	25,000	40,399		204,416	204,416		204,416
4736 - Classes	95,538	5,875	57,500	26,770		185,683	185,683		185,683
4738 - Senior Center	786,013	109,627	8,600	64,195	22,499.00	990,934	929,293	61,641	990,934
4751 - Veteran's Memorial Theatre	124,046	29,051	1,600	26,733		181,430	173,430	8,000	181,430
4752 - Veteran's Memorial Center	306,006	61,400	250	109,612		477,268	464,668	12,600	477,268
4753 - Chestnut Roundhouse	8,864	11,070		3,081	9,300.00	32,315	23,015	9,300	32,315
4754 - Redwood Park Building	12,718	2,750		6,728		22,196	22,196		22,196
4760 - Facility Use: Non Fee Management	40,707	1,200		11,929		53,836	53,836		53,836
4790 - Davis Community Transit	559,213	6,663		161,037		726,913		726,913	726,913
TOTAL PARKS AND RECREATION	7,878,722	4,662,376	404,757	1,914,542	66,799	14,927,196	12,596,196	2,331,000	14,927,196

Fiscal Year 2020/21

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
44 - Parks Mgmt	3,528,168	3,782,389	114,882	878,371	15,000	8,318,810	6,764,910	1,553,900	8,318,810
45 - Aquatics	801,544	454,051	1,500	121,928	20,000	1,399,023	1,254,723	144,300	1,399,023
47 - Community Services	3,887,945	580,836	288,375	914,326	31,799	5,703,281	4,832,916	870,365	5,703,281
TOTAL PARKS AND RECREATION	8,217,657	4,817,276	404,757	1,914,625	66,799	15,421,114	12,862,549	2,568,565	15,421,114

Program	FISCAL YEAR 2020/21 EXPENDITURES BY CATEGORY						FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
4412 - Parks Division Admin	350,884	1,192,705	15,100	8,393	-	1,567,062	1,567,062	-	1,567,062
4413 - Arroyo Park	172,492	18,374	-	63,018	-	253,884	163,884	90,000	253,884
4414 - Central Park	187,969	22,200	-	45,666	-	255,835	165,835	90,000	255,835
4415 - Community Park	218,919	52,900	-	55,677	-	327,496	237,496	90,000	327,496
4416 - Mace Ranch Park	195,873	16,300	-	45,311	-	257,484	167,484	90,000	257,484
4417 - Walnut Park	227,941	45,350	-	46,048	-	319,339	229,339	90,000	319,339
4428 - Cannery Park	-	-	-	2,215	-	2,215	2,215	-	2,215
4421 - North/West Neighborhood Parks	251,443	292,935	-	93,830	-	638,208	638,208	-	638,208
4422 - South/East Neighborhood Parks	289,144	215,800	-	86,925	-	591,869	591,869	-	591,869
4435 - Greenbelt Maintenance North/West	187,143	320,625	15,000	83,369	-	606,137	406,137	200,000	606,137
4436 - Greenbelt Maintenance South/East	149,952	387,375	-	69,909	-	607,236	407,236	200,000	607,236
4437 - Streetscapes & Misc. Landscape Maintenance	101,967	340,850	-	47,764	-	490,581	290,581	200,000	490,581
4438 - Public Parking Lot Landscape Maintenance	31,891	66,750	-	13,511	-	112,152	63,315	48,837	112,152
4444 - Downtown Core Area	132,199	2,150	-	23,348	-	157,697	157,697	-	157,697
4450 - Community Gardens	19,123	1,750	-	201	-	21,074	21,074	-	21,074
4451 - Toad Hollow/Dog Parks	26,568	22,775	-	22,268	-	71,611	71,611	-	71,611
4452 - Civic Center Athletic Field Maintenance	49,498	5,500	-	521	-	55,519	55,519	-	55,519
4453 - Little League Baseball Athletic Facility	13,219	18,850	-	617	-	32,686	32,686	-	32,686
4454 - Playfields Park Maintenance	232,279	112,600	-	34,371	15,000	398,750	356,250	42,500	398,750
4475 - Park And Facility Planning/Development	26,794	500	4,500	26,325	-	104,672	104,109	563	104,672
4486 - Street Tree Planting & Maintenance	662,890	646,100	51,053	109,084	-	1,447,303	1,035,303	412,000	1,447,303
4580 - Aquatics	347,406	43,750	1,500	81,907	-	474,563	474,563	-	474,563
4581 - Arroyo Pool Maintenance	129,796	145,505	-	9,577	12,000	296,878	213,578	83,300	296,878
4582 - Civic Pool Maintenance	90,591	76,756	-	11,751	8,000	187,098	179,098	8,000	187,098

Program	FISCAL YEAR 2020/21 EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
4583 - Community Pool Maintenance	97,948	78,495	-	7,306	-	183,749	183,749	-	183,749
4584 - Manor Pool Maintenance	135,803	109,545	-	11,387	-	256,735	203,735	53,000	256,735
4701 - Community Services Division Administration	239,129	19,125	15,125	61,300	-	334,679	334,679	-	334,679
4702 - Community Collaboration	97,828	500	-	29,504	-	127,832	127,832	-	127,832
4703 - Registration & Scholarship	309,705	83,600	24,750	134,747	-	552,802	552,802	-	552,802
4710 - Nutcracker	61,536	9,750	6,000	20,302	-	97,588	97,588	-	97,588
4722 - Youth Sports	81,704	8,725	80,000	25,307	-	195,736	195,736	-	195,736
4724 - Teen Services	108,446	18,530	9,650	15,319	-	151,945	151,945	-	151,945
4725 - Outdoor Education	128,765	21,675	18,200	22,166	-	190,806	186,806	4,000	190,806
4727 - Playground Programs	296,563	48,625	28,650	66,337	-	440,175	440,175	-	440,175
4729 - Alternative/Inclusive Recreation	198,879	11,800	12,000	24,704	-	247,383	247,383	-	247,383
4732 - Gymnastics	242,003	102,700	1,050	64,156	-	409,909	384,309	25,600	409,909
4733 - Adult Sports	116,465	28,170	25,000	40,399	-	210,034	210,034	-	210,034
4736 - Classes	100,825	5,875	57,500	26,770	-	190,970	190,970	-	190,970
4738 - Senior Center	811,339	109,627	8,600	64,195	22,499	1,016,260	954,619	61,641	1,016,260
4751 - Veteran's Memorial Theatre	129,897	29,051	1,600	26,733	-	187,281	179,281	8,000	187,281
4752 - Veteran's Memorial Center	318,342	61,400	250	109,612	-	489,604	477,004	12,600	489,604
4753 - Chestnut Roundhouse	9,106	11,070	-	3,081	9,300	32,557	23,257	9,300	32,557
4754 - Redwood Park Building	13,174	2,750	-	6,728	-	22,652	22,652	-	22,652
4760 - Facility Use: Non Fee Management	42,715	1,200	-	11,929	-	55,844	55,844	-	55,844
4790 - Daws Community Transit	581,524	6,663	-	161,037	-	749,224	749,224	-	749,224
TOTAL PARKS AND RECREATION	8,217,657	4,817,276	404,757	1,914,625	66,799	15,421,114	12,852,549	2,568,565	15,421,114

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

FY 2018-19 ACCOMPLISHMENTS

- Completed the purchase and installation of 65 new trash/recycle bins throughout several City maintained parks.
- Purchased and installed new playground structures at Arroyo, Central, Covell Greenbelt, Evergreen Greenbelt, Hacienda and Slide Hill Parks.
- Completed the installation of the newly designed disc golf course at Oxford Circle Park.
- Accepted maintenance responsibility of the Paso Fino Greenbelt pass through.
- Completed hard pruning of shrubs along Wildhorse, Arlington and Evergreen Greenbelts.
- Installed new restroom enclosure at Civic field.
- Completed repairs to decorative fountains located at E Street Plaza and Tres Hermanas.
- Installed new picnic tables at the Walnut Park Tennis Courts.
- Replanted the Northstar Demonstration Garden.
- Purchased and installed the new work order/Asset Management software for Parks & Urban Forestry.
- Completed the re-surfacing of sport courts located at Covell, Slide Hill, West Manor and Westwood Parks.
- Replaced an additional ten (10) automated central irrigation controllers either by in-house Irrigation Specialists.
- Saved over 1.5 million gallons of water by upgrading outdated irrigation system controls.
- Obtained Tree City USA certification for the 41st consecutive year.



- Completed Block 5 for street tree pruning to maintain 7-year prune cycle for City street trees.
- Completed a citywide tree inventory of street and park trees.
- Utilized over 740 volunteer hours for grant preparation, ordinance research, tree inventory updates, tree plantings, and young tree maintenance and watering within the Urban Forestry program.
- Achieved a 2.5:1 planting ration by planting 305 replacement trees to replace a total of 120 removed trees.
- Achieved a 95% tree establishment success rate for trees planted in FY17-18.
- Added a second certified staff Arborist as a Municipal Specialist.
- Certified all staff Arborists as Wildlife Aware Arborists.
- Completed full inventory of City and Park trees.



FY 2019-21 GOALS & OBJECTIVES

- Design and install landscaping along the new Cannery Bike Path connection loop on F Street and Covell.
- Design and install new landscaping at the Veterans Memorial Center.
- Design and install a new 18-hole Disc Golf Course along the Covell Greenbelt.
- Purchase and install additional trash/recycle bins in City parks and greenbelts.
- Identify and complete additional turf conversions.
- Complete Phase 2 Sport Court Resurfacing for Hacienda, La Playa, Oak Grove, Pioneer, Redwood and Walnut Parks.
- Complete playground installations for Cedar, Market, Playfields, Redwood and Village Parks.
- Continue enhancements to the City's IPM program and pesticide reduction techniques, through the increased use of mechanical, cultural and biological controls. Increase mulching and dedicate an additional three (3) Parks as Organic or "pesticide free".
- Implement a new management software program that will assist with work orders and collect facility assets.
- Install remaining ten (10) automated central irrigation controllers.
- Obtain Tree City USA certification for the 42nd consecutive year.

- Obtain a Tree City USA Growth Award.
- Continue UC Davis Urban Forest Internship program.
- Complete Block 6 for street tree pruning to maintain 7-year prune cycle for City trees.
- Continue to replace, remove and/or relocate current trash and recycling bins to reduce trash overflow and increase recycling throughout City parks.
- Develop an internship program with the Society of Municipal Arborists.
- Present City Council with final draft of the Tree Ordinance for review and approval.



PERFORMANCE MEASURES

- Maintain 399 acres of active, developed park lands.
- Coordinate and manage over 300 community volunteers annually.
- Maintain 78 acres of streetscapes and over 55 miles of greenbelts.
- Maintain 69 playgrounds; 32 tennis courts; 14 basketball and hard sport courts; 1 disc golf course; 9 dog exercise areas; 4 outdoor fitness areas, 1 skate park and 2 sand volleyball courts.
- Maintain over 25 athletic fields and practice areas.
- Maintain two community garden sites.
- Maintain 21 restroom facilities.
- Achieve 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.
- City maintains a total of 38,240 trees, consisting of 24,240 street trees, 5,969 park trees and 8,256 greenbelt trees.

PARKS & URBAN FORESTRY – DIVISION 44

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
Revenues				
Capital Project Funds	-	14,000	541	563
Enterprise Funds	48,536	39,454	48,776	48,837
General Fund Support	5,989,929	6,780,237	6,685,153	6,764,910
Internal Service Funds	592,956	206,601	42,500	42,500
Park Maintenance Tax	1,283,978	1,256,000	1,256,000	1,462,000
Special Revenue Funds	118,470	-	-	-
Total Revenues	8,033,869	8,296,292	8,032,970	8,318,810
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	1,280,564	1,587,389	1,825,929	1,875,760
Retirement- PERS	484,168	521,268	654,395	711,721
Cafeteria Benefits	374,286	366,649	397,188	400,415
Retiree Health (OPEB)	326,039	294,614	369,054	380,668
Other Pays	694,516	266,893	150,745	159,604
Total Personnel	3,159,573	3,036,813	3,397,311	3,528,168
<i>Operations and Maintenance</i>				
Operating Expenditures	3,523,040	4,191,871	3,627,489	3,782,389
Contracts/Professional Services	123,267	198,041	114,882	114,882
Interdepartment Charges	785,770	662,966	878,288	878,371
Capital Outlay	442,219	206,601	15,000	15,000
Total Operations and Maintenance	4,874,296	5,259,479	4,635,659	4,790,642
Total Appropriations	8,033,869	8,296,292	8,032,970	8,318,810
Net Revenues Over Appropriations	-	-	-	-

AQUATICS & POOL MAINTENANCE – DIVISION 45

The Aquatics & Pool Maintenance Division is responsible for the maintenance of four (4) aquatic complexes, including nine distinct bodies of water and one splash pad, 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 six Co-Sponsored agreements with aquatic community 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 2018-19 ACCOMPLISHMENTS

- Continued implementation of the multi-year (20-year) capital replacement and renovation schedule for City aquatic facilities.
- Re-plastered the lap and dive pools at both Arroyo and Manor Pool complexes to maintain Health and Safety code regulations.
- Replaced the chlorine generator at Manor Pool.
- Repaired and re-painted the stairs on the Arroyo Pool Waterslide.
- Implemented a new aquatic special swim event at Community Pool during Fourth of July.
- Expanded public recreational swim hours at both Arroyo and Manor Pool complexes.
- Renewed the six Aquatic Co-sponsored agreements.

FY 2019-21 GOALS & OBJECTIVES

- Re-plaster the activity pool, and replace the lap pool pump, recreation pool heater, pool pump and pool covers at the Arroyo Pool Complex.
- Replace the lap pool heater at the Community Pool complex.
- Re-plaster the Dive Well and replace the chemical controllers, pumps, chlorine storage tank, diving boards, heaters and pool covers at the Manor Pool Complex.
- Expand availability of public aquatic special events at Community Pool during the summer months of 2018.
- Review and evaluate aquatics programming for summer 2019 to determine potential modifications to programming and hours of operation for summer 2020.

PERFORMANCE MEASURES

- All pools and waterslides passed their annual safety inspections by Yolo County Health Department and CAL/OSHA with no documented deficiencies and/or violations.
- Provided swim lessons, aquatic camps, and aquatic certification classes to over 1,700 participants.
- There were over 68,000 rec swim visits to Arroyo and Manor pool during summer 2018.
- There were over 52 private pool rentals at Arroyo and Manor pools during summer 2018.



Arroyo Lap Pool



Manor Dive Well

AQUATICS & POOL MAINTENANCE – DIVISION 45

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
Revenues				
General Fund Support	1,069,223.00	1,193,331.00	1,242,979.00	1,254,723.00
Internal Service Funds	400,875.00	429,573.00	35,600.00	35,600.00
Park Maintenance Tax	152,842.00	106,652.00	99,529.00	108,700.00
Total Revenues	1,622,940	1,729,556	1,378,108	1,399,023
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	471,049	525,997	541,182	551,471
Retirement- PERS	70,288	82,938	98,569	106,924
Cafeteria Benefits	46,672	70,012	53,892	54,069
Retiree Health (OPEB)	47,977	47,888	56,840	58,092
Other Pays	100,868	45,322	30,146	30,988
Total Personnel	736,854	772,157	780,629	801,544
<i>Operations and Maintenance</i>				
Operating Expenditures	553,342	455,709	454,051	454,051
Contracts/Professional Services	4,589	1,500	1,500	1,500
Interdepartment Charges	120,320	86,317	121,928	121,928
Capital Outlay	207,835	413,873	20,000	20,000
Total Operations and Maintenance	886,086	957,399	597,479	597,479
Total Appropriations	1,622,940	1,729,556	1,378,108	1,399,023
Net Revenues Over Appropriations	-	-	-	-

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 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 2018-19 ACCOMPLISHMENTS

- Expanded the Davis Library partnership to include special event programming such as the Haunted Library event held in October.
- Increased enrollment in the gymnastics and dance program through improved staff development and promotion of program benefits.
- Re-evaluated Teen Night Out programming for Alternative Recreation program to adapt to changing demographics and needs that better serve this unique population.
- Coordinated with local agencies and engaged families on bringing a showing of “Intelligent Lives” to the local Regal Theater.
- Continued to solicit and grow the Senior Services Endowment and Improvement funds.
- Completed the construction for the Veterans Memorial Center Rehabilitation project.
- Created a Vehicle Camera Policy and begin utilizing the security cameras on our transit vehicles.
- Replaced vehicle 556 with an additional non-class B vehicle.
- Worked with IS to streamline and resolve data collection by utilizing GIS for DCT dispatching.
- Re-classified Paratransit Specialist to Paratransit Coordinator to address staffing needs.
- Re-evaluated fare rate based on Unitrans proposed fare increase in FY 18/19.
- Successfully transitioned Sports Program Coordinator position and a new Parks Maintenance Worker II position for Playfields Sports Park.
- Installed safety netting along Field 3 and rehabilitated the batting cages at Playfields Sports Park.
- Implemented programming overview presentations to the Recreation & Park Commission.

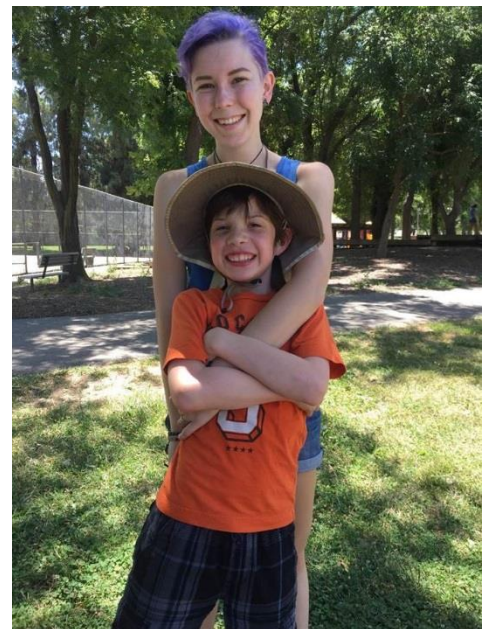
FY 2019-21 GOALS & OBJECTIVES

- Complete the construction of the Senior Center Legacy Patio Project and introduce new outdoor classes such as Meditation and Ping Pong.
- Successfully transition the new Program Coordinator for Adaptive Recreation/ Reasonable Accommodations.
- Develop and implement a new Inclusion Leader in Training program to assist in helping volunteers become experienced Inclusion Leaders.
- Plan and implement a modified Gymnastics & Dance program due to Civic Gym closure and repair project.
- Increase participation in Adult Sports Leagues by 10%.
- Develop and implement a new field reservation process for Co-sponsored Field User groups.
- Update facility rental policy and procedures.
- Upgrade Playfields baseball field, pitching mound and home plate areas.



PERFORMANCE MEASURES

- Provided over 3,500 hours of reasonable accommodations to individuals with disabilities.
- The Alternative Recreation program continued its partnership with Team Davis, Best Buddies and Yolo People First to host dance events for persons with disabilities.
- Provided over 165 financial scholarships to low income families.
- Provided over 1,900 hours of programming to teens and adults with disabilities.
- Special Interest classes and summer camps programs experienced an enrollment increase in 2018, ranging from 6-15%.
- Over 600 slots for Outdoor Education programs were offered and filled to capacity during the summer 2018.
- Served 6,737 congregate meals and provided home meal delivery to 14,384, for a total of 21,121 meals served through the Meals on Wheels Program.
- Assisted over 600 households with income tax forms through the AARP Tax Aide Program.
- Provided Dianne Hinsz scholarships to 17 seniors for registration of senior classes.
- Provided over 7,500 hours of facility and park rentals.
- Served over 68,000 Recreational Swim participants.
- Provided swim lessons to over 1,700 participants.
- Served over 17,500 participants with recreational activities.
- Davis Community Transit provided over 18,197 trips and drove more than 77,142 miles throughout Davis.
- Davis Community Transit continues to meet the highest standards of customer service that are required under the ADA. As service demands continue to increase, DCT strives to meet service demands and changes in our customer needs.



RECREATION & COMMUNITY SERVICES – DIVISION 47
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Budget Descriptions	FY 2017/18	FY 2018/19	FY 2019/20	FY2020/21
	Actual	Projected	Proposed Budget	Financial Plan
Revenues				
Enterprise Funds	644,054	657,598	726,913	749,224
General Fund Support	3,958,460	4,198,026	4,668,064	4,832,916
Internal Service Funds	191,771	713,317	121,141	121,141
Total Revenues	4,794,285	5,568,941	5,516,118	5,703,281
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	1,853,382	2,238,345	2,301,464	2,412,142
Retirement- PERS	464,737	527,293	614,940	668,511
Cafeteria Benefits	298,889	328,045	300,196	304,329
Retiree Health (OPEB)	304,423	293,146	330,090	340,271
Other Pays	515,291	150,044	154,092	162,692
Total Personnel	3,436,722	3,536,873	3,700,782	3,887,945
<i>Operations and Maintenance</i>				
Operating Expenditures	474,521	582,992	580,836	580,836
Contracts/Professional Services	233,586	248,339	288,375	288,375
Interdepartment Charges	597,505	593,940	914,326	914,326
Capital Outlay	51,951	606,797	31,799	31,799
Total Operations and Maintenance	1,357,563	2,032,068	1,815,336	1,815,336
Total Appropriations	4,794,285	5,568,941	5,516,118	5,703,281
Net Revenues Over Appropriations	-	-	-	-

