

# COMMUNITY SERVICES DEPARTMENT

## STATEMENT OF PURPOSE



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

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

### EXECUTIVE MANAGEMENT – DIVISION 41

The Executive Management division assures cost-effective and accountable operations of the Community Services Department through management of the department's budget, coordination and communication of policies, procedures and best practices, maintenance of appropriate records, and timely communication with the public, council, commissions and staff. The division is also responsible for the department-wide public education and outreach, and City Administrative Hearings for parking citation and code enforcement hearings.

- Department Administration
- Policy & Procedures Analysis and Implementation
- Budget Implementation and Monitoring
- Personnel Policy Implementation and Monitoring
- 5-Year Capital Improvement Projects Update
- Government Cable Programming
- Public Education and Outreach
- Administrative Hearing Officer
- Support & Assistance to the City Council & City Manager

### SOCIAL SERVICES – DIVISION 42

The Social Services division improves the quality of life of Davis' older adults, low-income, and disabled residents through a wide array of programs and services. Programs and services include recreation, social and information and referral services for seniors, transit services for residents with special needs, and conflict resolution services for individuals and organizations through mediation services. In addition, this division is responsible for the administrative adjudication program for the hearing and disposition of contested cases involving violations of the California Vehicle Code relating to vehicle parking and impoundment.

- Senior Services
- Community Transit
- Inclusive Participation
- Community Mediation
- Fair Housing
- Senior Citizens' Commission





### **CHILD CARE SERVICES – DIVISION 43**

Child Care Services provides a wide range of services in Yolo County for child care providers and families with children. The Resource and Referral program provides workshops, on-site trainings, and technical assistance to family child care providers and child care centers enhancing the quality of child care in Yolo County. The Child Care Subsidy program offers subsidies to low income families to assist them with their child care costs.

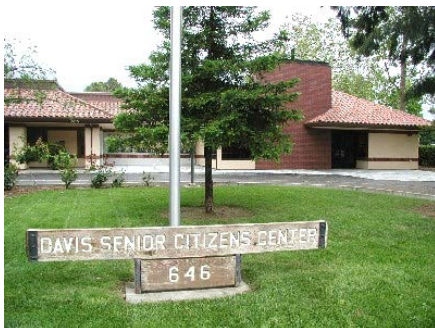
- Resource and Referral
- Subsidy

### **PARKS, OPEN SPACE, & URBAN FOREST MANAGEMENT – DIVISION 44**



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

- Urban Forest Management
- Landscape Maintenance Contracts
- Landscape and Irrigation Maintenance
- Park & Field Maintenance
- Open Space Maintenance
- Integrated Pest Management
- Volunteer Adopt-a-Park
- Graffiti Abatement
- Recreation & Park Commission
- Tree Commission



### **PUBLIC FACILITIES MAINTENANCE – DIVISION 45**

The goal of this division is to manage maintenance of public buildings, swimming complexes with multi-use pools, and buildings located within park facilities. The division performs a wide range of building and equipment repairs, emergency facility calls, preventive maintenance, and building alterations. The division also manages the work of private vendors who provide specialized maintenance and construction services. Custodial services for all buildings maintained are provided to ensure a safe and clean environment for users.

- Building and Equipment Maintenance
- Facility Rehabilitation and Planning
- Pool Management and Planning
- Equipment and Systems Replacement
- Contract Maintenance



### **CITY ADMINISTRATIVE FACILITIES MAINTENANCE – DIVISION 46**

The goal of the division is to maintain and manage City facilities: buildings, offices and public safety stations utilized by city departments. The maintenance division performs a wide range of building and equipment repairs, emergency facility calls, preventive maintenance, and building alterations requested by user departments. The division also manages the work of private vendors who provide specialized maintenance and construction services. Custodial services are provided to departments to ensure a safe and clean environment.

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

### **COMMUNITY SERVICES – DIVISION 47**

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



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

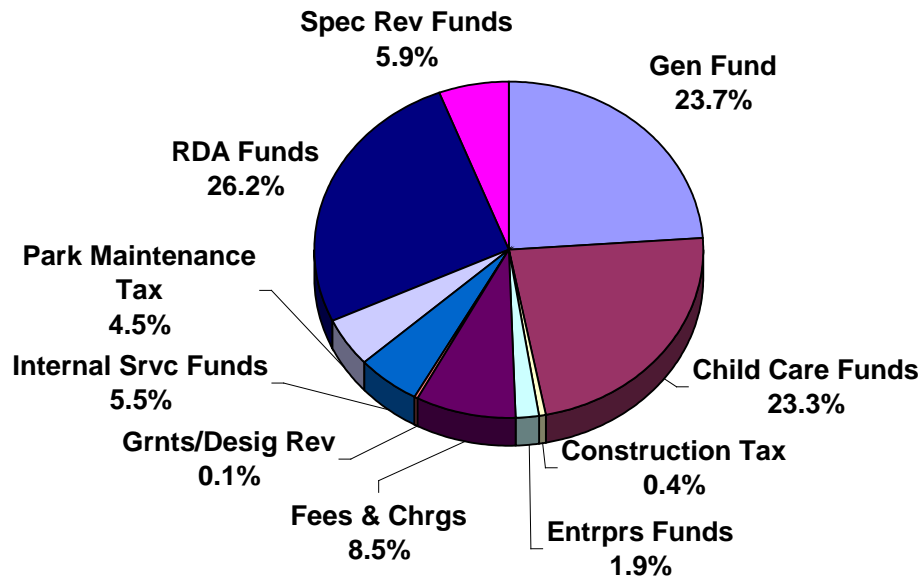
### **COMMUNITY DEVELOPMENT BLOCK GRANT AND AFFORDABLE HOUSING – DIVISION 48**

The Community Development Block Grant and Housing division provides public services through local non-profit groups, improves access for disabled residents to all public facilities, improves economic development, provides affordable housing, and coordinates fair housing and fair employment programs. Community Development Block Grant funds are awarded annually through the Department of Housing and Urban Development. The funds provide a safety net for low-income residents, maximize independence among disabled residents, and strengthen neighborhoods and families.

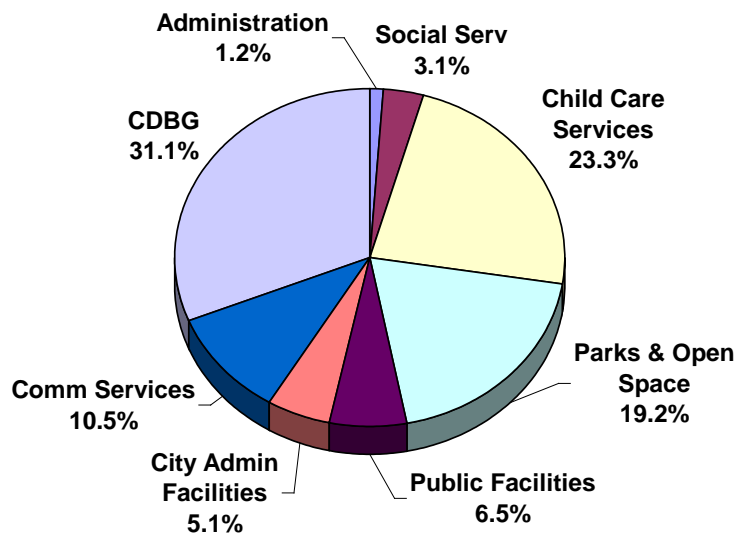
- Affordable Housing
- Architectural Barriers
- Economic Development
- Support of Non-profit Public Services
- Accessibility to Public Facilities
- Social Services Commission



## Source of Funds for 2011-12 Budget



## Expenses By Division





**Revenues by Fund**

<u>Source of Funds</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
General Fund Support	7,814,489	7,121,743	7,266,047	7,277,409
Child Care Funds	11,375,293	9,935,393	10,162,922	7,145,899
Construction Tax	122,100	122,100	122,100	127,838
Enterprise Funds	498,853	533,073	538,908	590,452
General Fund Fees & Charges	2,363,041	2,409,895	2,355,959	2,604,028
General Fund Grants/Designated Revenue	58,824	52,089	19,000	18,000
Internal Service Funds	1,714,426	1,502,553	1,781,637	1,676,316
Park Maintenance Tax	1,335,400	1,336,545	1,344,200	1,368,826
RDA Funds	280,003	653,996	431,290	8,009,179
Special Revenue Funds	1,065,778	1,409,083	1,429,270	1,791,994
<b>Total Revenues</b>	<b>26,628,207</b>	<b>25,076,470</b>	<b>25,451,333</b>	<b>30,609,941</b>

**Expenses by Division**

<u>Division:</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
Executive Management	613,856	587,715	337,661	360,895
Social Services	972,712	1,003,976	1,002,768	961,340
Child Care Services	11,376,143	9,935,593	10,162,922	7,145,899
Parks & Urban Forest Management	5,884,276	5,462,371	5,597,573	5,839,192
Public Facilities Maintenance	1,917,983	1,761,366	1,784,532	2,008,155
City Administrative Facilities Management	1,542,036	1,374,444	1,702,637	1,572,316
Community Services	3,215,038	3,161,019	3,266,708	3,215,729
Community Devlpmnt Block Grant	1,106,163	1,789,986	1,596,532	9,506,415
<b>Total Expenditures</b>	<b>26,628,207</b>	<b>25,076,470</b>	<b>25,451,333</b>	<b>30,609,941</b>

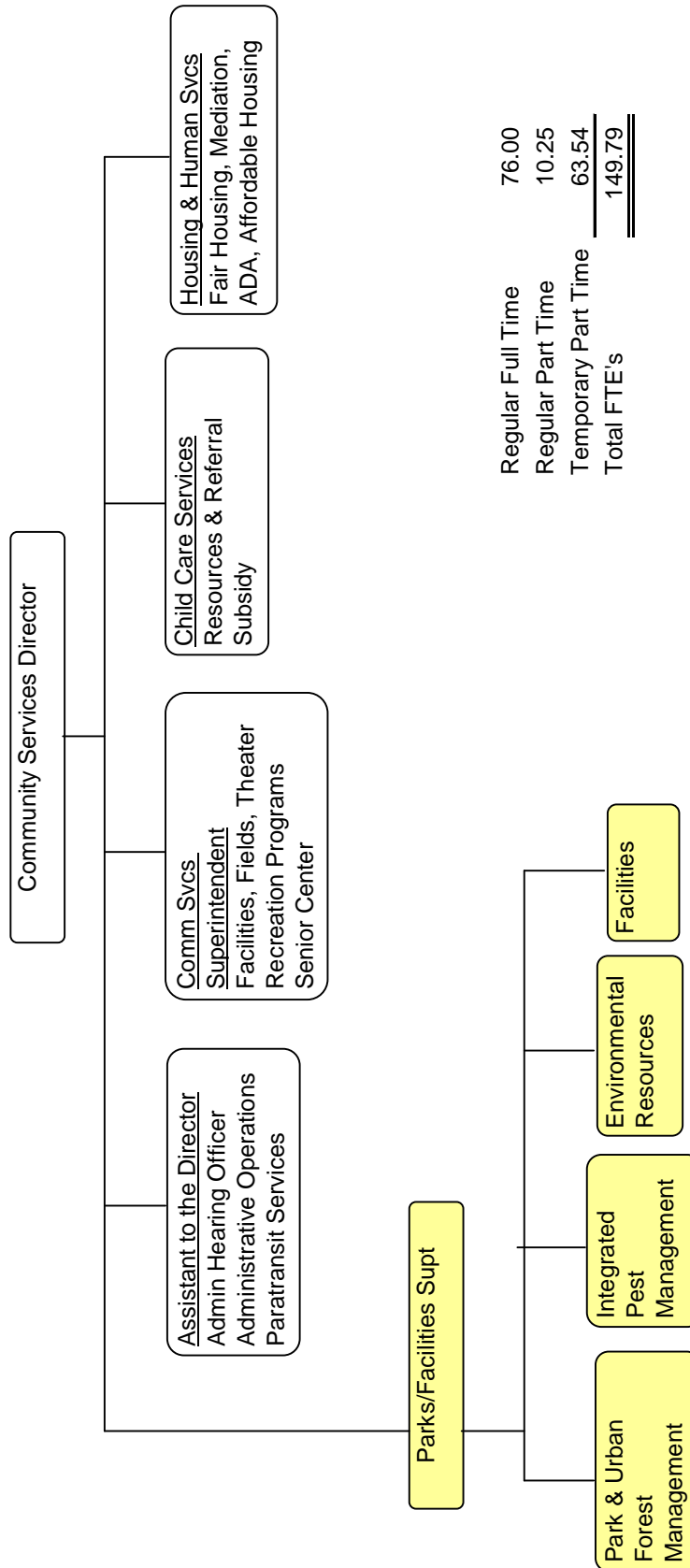
**Expenditures by Category**

<u>Expenditures</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
Capital Expenditures	225,085	159,944	322,500	181,000
Operating Expenditures	15,441,527	14,260,675	14,818,833	20,465,151
Salaries and Benefits	10,961,595	10,655,851	10,310,000	9,963,790
<b>Total Expenditures</b>	<b>26,628,207</b>	<b>25,076,470</b>	<b>25,451,333</b>	<b>30,609,941</b>

Department/Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES					
	Salaries & Benefits w/ot	Salaries & Benefits	Overtime	Professional Services	Other Expenses	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds
<b>COMMUNITY SERVICES</b>											
4101 - Executive Management	260,925	260,925	0	26,323	63,114	350,362	349,252	1,110	0	350,362	0
4116 - Public Education	0	0	0	600	9,933	10,533	10,533	0	0	10,533	0
4220 - Senior Citizen Services	379,160	379,160	0	1,100	37,437	417,697	296,563	118,134	3,000	417,697	0
4225 - Davis Community Transit	391,533	390,033	1,500	0	107,961	499,494	0	0	0	0	499,494
4229 - Inclusive Participation	28,404	28,404	0	13,340	2,405	44,149	44,149	0	0	44,149	0
4310 - Child Care Advisory/Support	179,691	179,691	0	900	47,507	228,098	0	0	0	0	228,098
4311 - UCDC Child Care	33,178	33,178	0	900	197,303	231,381	0	0	0	0	231,381
4317 - Child Care Subsidies	135,562	135,562	0	5,300	896,534	1,037,396	0	0	0	0	1,037,396
4327 - Child Care R. & R. Non-CDE Grants	20,692	20,692	0	350	9,958	31,000	0	0	0	0	31,000
4344 - Child Care General Services	0	0	0	3,000	8,500	11,500	0	0	0	0	11,500
4345 - Child Care Subsidy - Stage 1	305,884	305,884	0	12,200	2,445,027	2,763,111	0	0	0	0	2,763,111
4347 - Child Care Subsidy - Stage 2	219,825	219,825	0	7,500	1,453,327	1,680,652	0	0	0	0	1,680,652
4349 - Child Care Subsidy - Stage 3	123,647	123,647	0	4,900	818,096	946,643	0	0	0	0	946,643
4360 - Child Care Outreach - Yolo County	160,426	160,426	0	900	54,792	216,118	0	0	0	0	216,118
4401 - Parks & Open Space Management	77,814	77,814	0	0	14,293	92,107	92,107	0	0	92,107	0
4408 - Parks & Urban Forest Capital Impr	0	0	0	0	250,470	250,470	240,000	0	0	240,000	10,470
4410 - Community Parks Maintenance	788,268	783,148	5,120	500	309,642	1,098,410	723,410	12,500	0	735,910	362,500
4411 - Neighborhood Parks Maintenance	693,253	691,953	1,300	6,000	375,089	1,074,342	1,049,842	12,000	0	1,061,842	12,500
4421 - Greenbelt Maintenance	253,163	252,145	1,018	100	643,654	896,917	534,417	0	0	534,417	362,500
4431 - Civic Center Athletic Field Maint	300	300	0	0	3,223	3,523	3,523	0	0	3,523	0
4434 - Little League Athletic Field Maint	1,351	1,197	154	0	23,840	25,191	(9,401)	22,092	0	12,691	12,500
4443 - Streetscapes & Misc Landscape Maint	208,463	208,463	1,700	0	259,684	468,147	318,147	0	0	318,147	150,000
4445 - Street Tree Planting & Maintenance	535,628	527,392	8,236	176,729	119,602	831,959	629,649	2,310	0	631,959	200,000
4446 - Integrated Pest Management	69,176	69,176	0	0	15,375	84,551	6,105	0	0	6,105	78,446
4447 - Public Parking Lot Landscape Maint	6,458	6,379	79	0	34,305	40,763	28,251	0	0	28,251	12,512
4450 - Vandalism Repair: Parks	120,713	120,195	518	0	37,596	158,309	39,483	0	0	39,483	118,826
4465 - Playground Park Maint	177,027	169,194	7,833	0	125,309	302,336	262,336	40,000	0	302,336	0
4470 - Open Space/Habitat Management	158,198	157,974	224	15,100	81,946	255,244	205,244	0	0	205,244	50,000
4472 - Open Space Measure O	172,858	172,858	0	4,500	77,565	254,923	0	0	0	0	254,923
4473 - Grasslands Owl Mitigation	0	0	0	2,000	0	2,000	0	0	0	0	2,000
4501 - Public Facilities Maint Division Admin	35,958	35,958	0	0	25,332	61,290	61,290	0	0	61,290	0
4508 - Public Facilities Maint Capital Improv	0	0	0	0	244,903	244,903	127,535	0	0	127,535	117,368
4510 - Veterans Memorial Center Maint	160,766	160,483	283	0	62,948	223,714	223,714	0	0	223,714	0
4511 - Veterans Memorial Theatre Maint	52,097	51,833	264	0	34,914	87,011	72,011	0	0	72,011	15,000
4512 - Senior Citizens Center Maint	138,736	138,508	228	0	65,492	204,228	204,228	0	0	204,228	0
4513 - Civic Center Gym Maintenance	15,634	15,634	0	0	38,583	54,217	51,217	0	0	51,217	3,000
4514 - Chestnut Park Roundhouse Maint	7,407	7,407	0	0	9,648	17,053	17,053	0	0	17,053	0
4515 - Alternative Recreation Fac Maint	4,592	4,592	0	0	8,259	12,851	12,851	0	0	12,851	0
4516 - Pence Gallery Maintenance	0	0	0	0	478	478	478	0	0	478	0
4517 - Hattie Weber Museum Maintenance	4,743	4,743	0	0	11,473	16,216	16,216	0	0	16,216	0
4518 - 510 Fifth Street Building Maint	3,924	3,924	0	0	521	4,445	4,445	0	0	4,445	0
4521 - Varsity Theatre Maintenance	2,175	2,175	0	0	4,366	6,541	6,541	0	0	6,541	0
4522 - SP Substation Facility Maint	1,265	1,265	0	0	3,022	4,287	(3,813)	8,100	0	4,287	0
4527 - Intermodal Facility Maintenance	13,664	13,664	0	0	23,485	37,149	29,149	0	0	29,149	8,000
4530 - Community Swim Pool Maintenance	115,478	115,050	428	0	55,350	170,828	156,828	14,000	0	170,828	0
4531 - Slide Hill Swim Pool Maintenance	71,076	70,907	169	0	89,883	160,959	107,659	3,300	0	110,959	50,000
4532 - Civic Center Swim Pool Maintenance	81,167	80,867	300	0	122,748	203,915	57,115	83,800	0	140,915	63,000
4534 - County Fifth-Justice Bldg	23,495	23,495	0	0	2,730	26,225	26,225	0	0	26,225	0

Department/Program	EXPENDITURES BY CATEGORY						FUNDING SOURCES					
	Salaries & Benefits w ot	Salaries & Benefits	Overtime	Professional Services	Other Expenses	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds	
<b>COMMUNITY SERVICES (Continued)</b>												
4540 - Arroyo Swim Pool Maintenance	101,996	101,784	212	0	158,764	280,760	181,760	14,000	0	195,760	65,000	
4550 - Vandalism Repair: Public Facilities	5,935	5,835	100	0	5,161	11,096	11,096	0	0	11,096	0	
4570 - Downtown Parking Structure Maint	8,725	8,725	0	0	33,130	41,855	32,854	9,001	0	41,855	0	
4572 - Historic City Hall Maint	2,061	2,061	0	0	85,734	87,795	(86,264)	174,059	0	87,795	0	
4574 - Hunt Boyer Maintenance	4,077	4,077	0	0	35,059	39,136	15,736	23,400	0	39,136	0	
4576 - Third & B Maintenance	16,095	16,095	0	0	15,108	31,203	27,843	3,360	0	31,203	0	
4601 - City Admin Facility Maint Div Admin	53,808	53,808	0	0	18,569	72,377	0	0	0	72,377	0	
4608 - City Admin Facility Capital Improvement	0	0	0	0	113,470	113,470	0	0	0	113,470	0	
4610 - Building Alteration Services	61,390	60,709	681	0	12,535	73,925	0	0	0	73,925	0	
4611 - City Administrative Offices Maint	167,700	167,015	685	20	193,371	361,091	0	0	0	361,091	0	
4612 - Community Chamber Maintenance	35,329	35,184	145	0	21,016	56,345	0	0	0	56,345	0	
4613 - Police Administrative Office Maint	172,893	171,462	1,431	40	175,813	348,746	0	0	0	348,746	0	
4615 - Fire Station Maint - Headquarters	8,680	8,625	55	0	69,627	78,307	0	0	0	78,307	0	
4616 - Fire Station Maint - Station #2	7,487	7,432	55	0	35,487	42,974	0	0	0	42,974	0	
4617 - Fire Station Maint - Station #3	8,043	7,874	169	0	40,511	48,554	0	0	0	48,554	0	
4618 - Public Works Admin Office Maint	24,408	23,838	570	0	85,225	109,633	0	0	0	109,633	0	
4619 - Public Works Corp Yard Fac Maint	4,677	4,677	0	0	8,139	12,816	0	0	0	12,816	0	
4620 - Wastewater Treatment Facility Maint	5,666	5,611	55	0	15,423	21,089	0	0	0	21,089	0	
4621 - Water/Sewer Facility Maintenance	11,798	11,798	0	0	13,331	25,129	0	0	0	25,129	0	
4622 - General Svcs Corp Yard Fac Maint	7,778	7,599	179	0	11,032	18,810	0	0	0	18,810	0	
4623 - P.W. Corp Yard Facility Maint	9,097	8,928	169	0	33,833	42,930	0	0	0	42,930	0	
4624 - 1818 5th Street Maintenance	40,160	39,873	287	0	101,912	142,072	0	0	0	142,072	0	
4650 - Vandalism Repair: City Admin Fac	1,540	1,540	0	0	2,508	4,048	0	0	0	4,048	0	
4701 - Recreation Division Administration	212,548	212,548	0	0	10,494	223,042	0	0	0	223,042	0	
4702 - Community Collaboration	68,260	68,260	0	250	8,699	77,209	77,134	75	0	77,209	0	
4703 - Registration & Scholarship	195,052	195,052	0	14,000	99,411	308,463	308,463	0	0	308,463	0	
4712 - Aquatics	357,622	357,622	0	4,460	104,023	466,105	87,605	378,500	0	466,105	0	
4716 - Community Events	65,590	65,590	0	27,035	17,831	110,456	45,971	49,485	15,000	110,456	0	
4722 - Youth Sports	86,596	86,596	0	13,150	16,825	116,571	31,871	84,700	0	116,571	0	
4724 - Teen Services	133,493	133,493	0	25,880	35,908	195,281	151,006	44,275	0	195,281	0	
4725 - Outdoor Education	64,918	64,918	0	16,785	22,758	104,461	(19,564)	124,025	0	104,461	0	
4727 - Playground Programs	216,641	216,641	0	29,100	64,267	310,008	(25,669)	335,677	0	310,008	0	
4729 - Alternative/Inclusive Recreation	81,423	81,423	0	8,000	11,918	101,341	73,841	27,500	0	101,341	0	
4732 - Gymnasiums	235,519	235,519	0	1,405	43,577	280,501	19,311	261,190	0	280,501	0	
4733 - Adult Sports	107,945	107,945	0	5,225	41,594	154,764	(28,336)	183,100	0	154,764	0	
4736 - Classes	83,456	83,456	0	39,654	20,034	143,144	(14,466)	157,600	0	143,144	0	
4750 - Performing Arts Support Services	105,616	105,616	0	500	33,125	139,241	77,816	61,425	0	139,241	0	
4762 - Facility Use: Rental Management	224,657	224,657	0	2,600	38,180	265,437	76,712	188,725	0	265,437	0	
4764 - Athletic Facility Rental	98,777	99,777	0	0	6,442	106,219	(58,366)	164,585	0	106,219	0	
4770 - Civic Arts	35,628	35,628	0	0	6,086	41,714	41,714	0	0	41,714	0	
4772 - Art In Public Places	17,843	17,843	0	9,600	12,392	39,835	0	0	0	39,835	0	
4860 - 2011-12 CDBG Admin	95,789	95,789	0	413,791	51,012	560,592	0	0	0	560,592	0	
4890 - Home/Begin Grants	44,742	44,742	0	1,702	716,507	762,951	0	0	0	762,951	0	
4892 - Supportive Housing Program Grants	0	0	0	104,653	2,099	106,752	0	0	0	106,752	0	
4894 - Housing Coordination	410,651	410,651	0	74,800	7,523,728	8,009,179	0	0	0	8,009,179	0	
4895 - Housing Management - Pacifico	0	0	0	19,000	6,970	25,970	0	0	0	25,970	0	
4897 - Housing Management - DACHA	0	0	0	25,115	15,856	40,971	0	0	0	40,971	0	
<b>TOTAL COMMUNITY SERVICES</b>	<b>9,963,790</b>	<b>9,929,643</b>	<b>34,147</b>	<b>1,119,007</b>	<b>19,527,144</b>	<b>30,609,941</b>	<b>7,277,409</b>	<b>2,604,028</b>	<b>18,000</b>	<b>9,899,437</b>	<b>20,710,504</b>	

# COMMUNITY SERVICES DEPARTMENT



Regular Full Time	76.00
Regular Part Time	10.25
Temporary Part Time	63.54
<b>Total FTE's</b>	<b>149.79</b>





**Community Services Department**

Position	FTE 09/10	FTE 10/11	FTE 11/12
ADMINISTRATIVE ANALYST II	2.00	1.00	1.00
ADMINISTRATIVE OPERATIONS SUPV	1.00	1.00	1.00
ASSISTANT TO THE DIRECTOR	1.00	1.00	1.00
BUILDING MAINT CREW SUPV	1.00	0.00	0.00
BUILDING MAINT WORKER I	1.00	0.00	0.00
BUILDING MAINT WORKER II	2.00	3.00	3.00
COMM SERVICES PRGM COORD	5.00	3.00	3.00
COMMUNITY PROJECTS SPECIALIST	1.00	1.00	1.00
COMMUNITY SERVICES DIRECTOR	1.00	1.00	1.00
COMMUNITY SERVICES MANAGER	1.00	1.00	1.00
COMMUNITY SERVICES SUPERVISOR	4.00	4.00	4.00
COMMUNITY SVCS SUPERINTENDENT	1.00	1.00	1.00
CUSTODIAL CREW SUPERVISOR	1.00	1.00	1.00
CUSTODIAN II	4.00	4.00	4.00
ENVIRONMENTAL RES SPECIALIST	1.00	1.00	1.00
ENVIRONMENTAL RES SUPERVISOR	1.00	1.00	1.00
FACILITIES MANAGER	1.00	1.00	0.00
FACILITIES SUPERVISOR	0.00	1.00	1.00
GENERAL SERVICES CLERK	1.00	1.00	1.00
HOUSING PROGRAM COORDINATOR	1.00	1.00	1.00
HOUSING/HUMAN SVCS PROG SUPT	1.00	1.00	1.00
IPM SPECIALIST	1.00	1.00	0.00
OFFICE ASSISTANT II	2.00	2.00	2.00
PARATRANSIT VEHICLE OPERATOR	1.00	1.00	1.00
PARK MAINT CREW SUPERVISOR	4.00	3.00	3.00
PARK MAINT WORKER I	5.00	4.00	3.00
PARK MAINT WORKER II	13.00	11.00	11.00
PARKS & GEN SVCS DIRECTOR	1.00	0.00	0.00
PARKS & URBAN FOREST MGR	0.00	1.00	1.00
PARKS MANAGER	1.00	0.00	0.00
PARKS SUPERVISOR	2.00	2.00	2.00
PARKS/GEN SRVS SUPERINTENDENT	1.00	1.00	1.00
POOL MAINTENANCE CREW SUPRVR	1.00	1.00	1.00
POOL MAINTENANCE WORKER I	1.00	0.00	0.00
POOL MAINTENANCE WORKER II	1.00	2.00	2.00
PROGRAM ASSISTANT	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	2.00	2.00	2.00
SMALL TREE SPECIALIST	1.00	1.00	1.00
SOCIAL SVCS PROG SUPERVISOR	1.00	0.00	0.00
SPORTS FIELD MAINT SPECIALIST	1.00	1.00	1.00
TREE GROUNDS PERSON	1.00	1.00	1.00
TREE TRIMMER II	1.00	1.00	1.00
URBAN FOREST MANAGER	1.00	0.00	0.00
URBAN FOREST SUPERVISOR	1.00	1.00	1.00
<b>Total Regular Full-Time FTE's</b>	<b>76.00</b>	<b>66.00</b>	<b>63.00</b>



**Community Services Department cont'd**

Position	FTE 09/10	FTE 10/11	FTE 11/12
COMM SERVICES PRGM COORD	3.00	5.25	4.75
COMM SVC THEATER COORD - 50%	0.00	0.50	0.50
CUSTODIAN II	1.25	1.25	1.25
OFFICE ASSISTANT II - 50%	1.00	1.00	1.00
SOCIAL SVCS PROG COORD - 75%	0.00	0.75	0.00
<b>Total Regular Part-Time FTE's</b>	<b>5.25</b>	<b>8.75</b>	<b>7.50</b>
CHILD CARE FIN ASSOC	1.00	1.00	0.00
CHILD CARE FIN ASST II	2.00	2.00	2.00
CHILD CARE FINANCIAL SUPERVISO	1.00	1.00	0.00
CHILD CARE MANAGER	1.00	1.00	0.00
CHILD CARE PROGRAM ASSISTANT	0.00	1.00	2.00
CHILD CARE PROGRAM COORD	1.00	0.00	1.00
CHILD CARE SUPERVISOR	1.00	1.00	1.00
ELIGIBILITY WORKER I - SPANISH	1.00	1.00	0.00
ELIGIBILITY WORKER II - SPANISH	0.00	0.00	1.00
ELIGIBILITY WORKER II	5.00	5.00	2.00
FINANCIAL ASSISTANT II	0.00	0.00	0.00
FINANCIAL ASSOCIATE	0.00	0.00	0.00
LEAD ELIGIBILITY WORKER	2.00	2.00	1.00
PARATRANSIT COORDINATOR	1.00	1.00	1.00
PARATRANSIT SUPERVISOR	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	1.00	0.00	1.00
<b>Total Spec Funded Reg Full-Time FTE's</b>	<b>18.00</b>	<b>17.00</b>	<b>13.00</b>
CHILD CARE FIN ASST I	0.50	0.00	0.00
CHILD CARE FIN ASST II	1.00	0.50	0.00
CHILD CARE FINANCIAL SUPERVISO	0.00	0.00	0.75
CHILD CARE PROGRAM ASSISTANT	3.00	1.25	0.50
CHILD CARE PROGRAM COORD	0.75	1.50	0.00
CHILD CARE SUPERVISOR - 75%	0.75	0.00	0.00
ELIGIBILITY WORKER I - RUSSIAN	0.75	0.50	0.50
ELIGIBILITY WORKER II	0.00	0.50	0.00
IPM SPECIALIST 50%	0.00	0.00	0.50
LEAD ELIGIBILITY WORKER	0.50	0.00	0.00
PROGRAM AIDE	0.75	0.00	0.00
SENIOR OFFICE ASSISTANT - 50%	0.00	0.00	0.50
SENIOR OFFICE ASSISTANT - 75%	0.00	0.75	0.00
<b>Total Spec Funded Reg Part-Time FTE's</b>	<b>8.00</b>	<b>5.00</b>	<b>2.75</b>
COMM SVCS SPEC III (BUDGET)	0.12	0.12	0.12
COMM SVCS SPEC IV (BUDGET)	1.29	1.76	0.00
COMM SVCS SPEC IV (BUDGET)	47.78	51.59	50.94
COMM SVCS SPEC IX (BUDGET)	0.00	0.38	0.00
COMM SVCS SPEC VIII (BUDGET)	0.00	0.13	0.00
CUSTODIAN AIDE II (BUDGET)	0.23	0.23	0.23
MAINTENANCE AIDE I (BUDGET)	4.36	4.36	2.22
MAINTENANCE AIDE II (BUDGET)	5.20	5.20	4.56
PARATRANSIT SERVICE SPECIALIST	4.54	4.62	4.99
PARK MAINT WORKER I	0.48	0.48	0.48
PROGRAM AIDE	0.21	0.00	0.00
<b>Total Temporary Part-Time FTE's</b>	<b>64.21</b>	<b>68.87</b>	<b>63.54</b>
<b>Total Community Services Department</b>	<b>171.46</b>	<b>165.62</b>	<b>149.79</b>

## EXECUTIVE MANAGEMENT - DIVISION 41

### Major Accomplishments FY 2010-11

- Completed review of the Cost Recovery and Fee Setting Policies with the Recreation and Park Commission and the Finance and Budget Commission.
- Identified and implemented the office relocation of Davis Community Transit according to the TDA Performance Audit recommendation.
- Worked with City Finance staff to evaluate the funding for a back-up paratransit bus per the TDA Performance Audit.
- Worked with Parks & General Services Department and the Recreation and Park Commission on the update of the Parks Master Plan.
- Completed capital asset inventory for Parks.
- Completed Capital Asset Replacement Plan for Parks and identified annual costs.
- Responded to State of California budget cuts to the Child Care Services Division by reviewing division organizational structure.

### Plans / Goals for FY 2011-12

- Complete the Parks & Facilities Master Plan.
- Evaluate the organizational structure of the Parks and Facilities Maintenance divisions due to current vacancies and pending retirements.
- Present recommended revisions to the Cost Recovery and Fee Setting policies per Commission review to the City Council.
- Evaluate and clean up the department's registration and reservation software database to ensure less downtime and prepare for software enhancements.
- Redesign the Online Activity Registration system to be more user-friendly for customers and allow for easier search of activities.
- Develop and implement community education program related to use of park tax funds.
- Conduct SWOT analysis of programs and services to evaluate opportunities for increased efficiencies, needs, and funding options.
- Review current community outreach and public information efforts and identify actions to improve and expand the use of social media.

### How We Measure Up

- Conducted 242 Administrative Hearings for parking citations during the 2010 calendar year.
- Distributed 175 Press Releases related to department events and programs during the 2010 calendar year.

**No. 41**

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
General Fund Support	612,698	586,586	336,551	359,785
General Fund Fees & Charges	1,078	1,086	1,110	1,110
General Fund Grants/Designated Revenue	80	43	0	0
<b>Total Revenues</b>	<b>613,856</b>	<b>587,715</b>	<b>337,661</b>	<b>360,895</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
Operating Expenditures	66,067	74,071	90,659	99,970
Salaries and Benefits	547,789	513,644	247,002	260,925
<b>Total Expenditures</b>	<b>613,856</b>	<b>587,715</b>	<b>337,661</b>	<b>360,895</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

No major changes in 11-12.

## SOCIAL SERVICES- DIVISION 42

### Major Accomplishments FY 2010-11

- Relocated Davis Community Transit per TDA Performance Audit recommendation from Amtrak station to 1818 5<sup>th</sup> Street Corporation Yard.
- Implemented a Davis Community Transit suspension and appeals process per recommended paratransit guidelines.
- Implemented a premium ride fare for DCT during premium ride hours.
- Redesigned monthly Senior Center newsletter.
- Expanded special interest classes to include more performing arts classes and added more dance classes.
- Transitioned from dependency on Area 4 Agency on Aging grant funding for Senior Information and Assistance to more sustainable alternative funding sources.
- Represented Davis Senior Center as panelist in Long Term Care and Aging Committee chaired by Assembly member Mariko Yamada.
- Community Mediation Services introduced a new Tenant Workshop aimed at educating and preparing new tenants to lease housing.

### Plans / Goals for FY 2011-12

- DCT will contract with Paratransit Inc. to provide Mobility Training to paratransit customers.
- Purchase a back-up paratransit bus for DCT according to the TDA Performance Audit recommendation.
- Increase marketing efforts to more effectively promote Senior Center events and programs.
- Research and evaluate the feasibility of the National Accreditation process for the Davis Senior Center.
- Increase publicity and marketing materials to more effectively promote senior events and programs.
- Community Mediation Services will continue to partner with Legal Services of Northern California for assistance with Fair Housing law updates and mutual coordination of the annual Fair Housing Workshop.
- Community Mediation Services will continue its Tenant Workshop and additional community outreach to inform and educate the public on available services.

### How We Measure Up

- DCT has 588 registered customers and processed 105 new customer applications in 2010.
- DCT provided 19,669 rides in 2010.
- There were 2,105 participants in Davis Senior Center classes and activities in the past year.
- Community Mediation Services processed over 675 information and referral calls during FY 2010-11.

**SOCIAL SERVICES DIVISION**

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
General Fund Support	426,941	421,965	426,857	340,712
Enterprise Funds	432,208	461,687	458,261	499,494
General Fund Fees & Charges	77,268	81,980	114,650	118,134
General Fund Grants/Designated Revenue	36,295	38,344	3,000	3,000
<b>Total Revenues</b>	<b>972,712</b>	<b>1,003,976</b>	<b>1,002,768</b>	<b>961,340</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
Capital Expenditures	0	3,410	0	0
Operating Expenditures	197,347	173,358	187,263	162,243
Salaries and Benefits	775,365	827,208	815,505	799,097
<b>Total Expenditures</b>	<b>972,712</b>	<b>1,003,976</b>	<b>1,002,768</b>	<b>961,340</b>

**Summary of Major  
Budget Changes**

No major changes.



## CHILD CARE SERVICES – DIVISION 43

### Major Accomplishments FY 2010-11

- The Annual Child Development Conference offered 23 workshops on a variety of child development topics such as Literacy, Kindergarten Readiness, Cultural Awareness, Diversity, Math, Science, Social-Emotional Development, and Infant and Toddler Development. Over 300 teachers, parents, and child care professionals attended the conference.
- Through participation in the Center on the Social and Emotional Foundation for Early Learning Train-the-Trainer series and collaboration with other community agencies, over 90 teachers and child care providers received training on the importance of social and emotional development and school readiness of young children birth to age 5.
- Child Care Services staff worked very hard with families affected by the elimination of the CalWORKS Stage 3 program to assist families with finding affordable child care solutions and supportive resources.

### Plans / Goals for FY 2011-12

- Redesign the popular publication *Small Talk* to reduce production costs and make it more reader friendly.
- Identify our core services and create community partnerships for services that the Child Care Services Division may no longer be able to provide due to State budget cuts and reductions.

### How We Measure Up

- With drastic State budget cuts and elimination of CalWORKS Stage 3 child care in January 2011, 284 children lost their subsidized child care.
- The Child Care Subsidies program, assisted with paying for 1,671 children to receive care.
- The Resource and Referral program provided 466 child care referrals.

CHILD CARE SERVICES

<b>Revenues by Funds</b>				
<u>Source of Funds</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
Child Care Funds	11,375,293	9,935,393	10,162,922	7,145,899
Enterprise Funds	850	200	0	0
<b>Total Revenues</b>	<b>11,376,143</b>	<b>9,935,593</b>	<b>10,162,922</b>	<b>7,145,899</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
Operating Expenditures	9,506,348	8,207,790	8,485,982	5,966,994
Salaries and Benefits	1,869,795	1,727,803	1,676,940	1,178,905
<b>Total Expenditures</b>	<b>11,376,143</b>	<b>9,935,593</b>	<b>10,162,922</b>	<b>7,145,899</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

Cuts from the California State Budget have required significant reductions including FTE to this division.

**PARKS & URBAN FOREST MANAGEMENT**

**PARKS & URBAN FOREST MANAGEMENT  
– DIVISION 44**

**Major Accomplishments FY 2010-11**

- Continued to implement and define the “green parks” pesticide reduction plan.
- Completed the Proposition 40 CAL-FIRE grant helping to fund the park tree inventory.
- Co-sponsored an Arborist workshop on root and infrastructure conflicts with TREE Davis.
- Renovated the turf area at the Toad Hollow Dog Park.
- Parks division implemented the GBA work orders system for park maintenance.
- Installed new play equipment at Oak Grove Park, La Playa Park, Central Park, and Woodbridge Park.
- Playfields Park earned a national honor for striping the fields pink in honor of Breast Cancer Awareness Month.
- Removed and replaced the observation deck at Northstar pond area.
- Began inventory of trees located in the greenbelt areas of Davis.
- Recertified Davis as a Tree City USA for a 33<sup>rd</sup> consecutive year and earned a Growth Award from the National Arbor Day Foundation for the fifth consecutive year.

**Plans / Goals for FY 2011-12**

- Continue greenbelt tree inventory.
- Continue updating the Tree Preservation and Protection ordinance revision, including update of the parking lot shade requirements.
- Continue the implementation of the work order system for parks maintenance.
- Update the central irrigation system to replace outdated irrigation controllers and software to help reduce the water usage and improve the water management in the parks and greenbelts.
- Parks staff will begin hosting regional workshops on park maintenance to help educate staff and regional industry personnel.
- Recertify the City of Davis as Tree City USA for the 33<sup>rd</sup> consecutive year and achieve a Tree City USA Growth award for the fifth year.
- Evaluate current status of low water vegetation efforts and identify actions to expand low water vegetation areas.

PARKS & URBAN FOREST MANAGEMENT

**Revenues by Fund**

<u>Source of Funds</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
General Fund Support	4,229,192	3,854,061	4,018,083	4,123,113
Construction Tax	10,000	10,000	10,000	10,470
Enterprise Funds	65,795	71,186	80,647	90,958
General Fund Fees & Charges	134,508	111,827	81,391	90,902
General Fund Grants/Designated Revenue	8,181	32	0	0
Internal Service Funds	95,597	38,989	22,500	50,000
Park Maintenance Tax	1,135,400	1,136,545	1,144,200	1,218,826
Special Revenue Funds	205,603	239,731	240,752	254,923
<b>Total Revenues</b>	<b>5,884,276</b>	<b>5,462,371</b>	<b>5,597,573</b>	<b>5,839,192</b>

**Expenses by Category**

<u>Expenditures</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
Capital Expenditures	138,472	42,609	22,500	50,000
Operating Expenditures	2,337,745	2,184,444	2,328,935	2,526,522
Salaries and Benefits	3,408,059	3,235,318	3,246,138	3,262,670
<b>Total Expenditures</b>	<b>5,884,276</b>	<b>5,462,371</b>	<b>5,597,573</b>	<b>5,839,192</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

**PUBLIC FACILITIES MAINTENANCE  
– DIVISION 45**

**Major Accomplishments FY 2010-11**

- Replaced pool cover for the lap pool at Arroyo Pool.
- Replastered the recreation pool at Arroyo Pool.
- Began renovation of the restrooms at VMC for ADA accessibility.
- Coordinated energy audits of several facilities to determine areas of inefficiency and make recommendations for HVAC replacements or upgrades.
- Installed additional Energy Management systems at city facilities.
- Continued to implement GBA work order system for facilities maintenance requests.
- Installed two new storage containers for storage of theatre and rental equipment and vacated the Costume Guild Building for use by the Davis Tennis Club.

**Plans / Goals for FY 2011-12**

- Replacement of the flat roof at SP Depot.
- Replacement of the HVAC at Civic Pool.
- Replacement of Central Park Restrooms.

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
General Fund Support	1,441,158	1,238,031	1,297,032	1,353,767
Construction Tax	112,100	112,100	112,100	117,368
General Fund Fees & Charges	93,584	122,760	118,900	333,020
General Fund Grants/Designated Revenue	0	425	0	0
Internal Service Funds	71,141	88,050	56,500	54,000
Park Maintenance Tax	200,000	200,000	200,000	150,000
<b>Total Revenues</b>	<b>1,917,983</b>	<b>1,761,366</b>	<b>1,784,532</b>	<b>2,008,155</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
Capital Expenditures	72,255	57,049	56,500	54,000
Operating Expenditures	920,720	820,077	885,255	1,083,089
Salaries and Benefits	925,008	884,240	842,777	871,066
<b>Total Expenditures</b>	<b>1,917,983</b>	<b>1,761,366</b>	<b>1,784,532</b>	<b>2,008,155</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

Facilities Manager position remains unfunded.



## **CITY ADMINISTRATIVE FACILITIES MAINTENANCE – DIVISION 46**

### **Major Accomplishments FY 2010-11**

- Replaced gutters at City Hall Chambers building.
- Replaced HVAC units at Public Works Building A.
- Coordinated energy audits of several facilities to determine areas of inefficiency and make recommendations for HVAC replacements or upgrades.
- Installed Energy Management Systems at city administrative facilities.
- Continue to implement GBA work order system for facilities maintenance requests.

### **Plans / Goals for FY 2011-12**

- Complete partial replacement of City Hall roof.
- Replace/upgrade the City Hall HVAC systems for energy efficiency.
- Complete insulation and air sealing of ducts at City Hall.
- Paint exterior of City Hall.
- Replace carpet at Fire Station #32.

**Revenues by Fund**

<u>Source of Funds</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
General Fund Support	0	0	0	0
General Fund Grants/Designated Revenue	0	12	0	0
Internal Service Funds	1,542,036	1,374,432	1,702,637	1,572,316
<b>Total Revenues</b>	<b>1,542,036</b>	<b>1,374,444</b>	<b>1,702,637</b>	<b>1,572,316</b>

**Expenses by Category**

<u>Expenditures</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
Capital Expenditures	8,706	45,605	243,500	77,000
Operating Expenditures	860,737	757,929	889,565	874,862
Salaries and Benefits	672,593	570,910	569,572	620,454
<b>Total Expenditures</b>	<b>1,542,036</b>	<b>1,374,444</b>	<b>1,702,637</b>	<b>1,572,316</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

The Facilities Manager position remains unfunded.

**COMMUNITY SERVICES – DIVISION 47**

## Major Accomplishments FY 2010-11

- Implemented nutritional standards for vending machines and concessions located at parks and recreation facilities.
- Increased recreation program marketing by implementing the Rec Report newsletter and a monthly news article for the Davis Enterprise.
- Completed the Teen Services Strategic Plan.
- Implemented a teen specific website for Davis teens.
- Secured the Western Regional Senior Softball Championships at Playfields Sports Park.
- Facilitated the Request for Proposal and contract process to create public art on the East Area Water Tank.
- Implemented an online Community Arts Calendar.
- Installed a new public art piece in Central Park Gardens.
- Implemented the Fitness Flex Plan for adult exercise classes and have sold over 110 passes.
- Offered a teen program designed specifically for teens with disabilities.
- Continued to strengthen relationships with DJUSD staff by attending monthly Climate and Safety meetings.
- Two Recreation and Park Commissioners were recognized as “Champions of the Community” through the California Parks and Recreation Society’s annual statewide awards.

## Plans / Goals for FY 2011-12

- Implement a new summer teen day camp for Jr. High students.
- Expand the Teen Job Fair to include more resources and training.
- Create a Teen Leadership Committee to assist with the planning and promotion of teen events.
- Implement an online ticketing system to increase ease and flexibility in purchasing city event and theater tickets.
- Increase the marketing of facilities and special events through increased use of social media.
- Complete a number of Public Art projects including a piece at the Steve Larsen Plaza and the Solar Filling Station at in Community Park.
- Create an online walking map for people to access public art throughout the Downtown Davis area.

### How We Measure Up

- The Teen Program Coordinator was selected as the marketing director for the Northern California Teen Resource Committee.
- The Aquatics Program Coordinator is the Chair of the Northern California Aquatic Management Association.
- Provided service to the community and other city departments by providing facilities for 15,356 hours of use for special interest classes, city internal meetings, and DJUSD uses.

COMMUNITY SERVICES

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
General Fund Support	1,104,500	1,021,100	1,187,524	1,100,032
General Fund Fees & Charges	2,056,603	2,092,242	2,039,908	2,060,862
General Fund Grants/Designated Revenue	14,268	13,233	16,000	15,000
Internal Service Funds	5,652	1,082	0	0
Special Revenue Funds	34,015	33,362	23,276	39,835
<b>Total Revenues</b>	<b>3,215,038</b>	<b>3,161,019</b>	<b>3,266,708</b>	<b>3,215,729</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
Capital Expenditures	5,652	11,271	0	0
Operating Expenditures	784,501	754,159	833,439	796,238
Salaries and Benefits	2,424,885	2,395,589	2,433,269	2,419,491
<b>Total Expenditures</b>	<b>3,215,038</b>	<b>3,161,019</b>	<b>3,266,708</b>	<b>3,215,729</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

No major changes.

## **COMMUNITY DEVELOPMENT BLOCK GRANT AND AFFORDABLE HOUSING— DIVISION 48**

### **Major Accomplishments FY 2010-11**

- Expanded the City's Transitional Foster Youth Program into its third year. In partnership with Yolo County and Davis Community Meals, the City is using State funding to provide transitional housing opportunities to 13 youth aging out of foster care. This is up from 8 youth during last fiscal year.
- Preserved the affordability of Pacifico Affordable Housing project and twenty single-family homes formerly owned by Davis Area Cooperative Housing Association.
- Assisted the community with increased accessibility throughout public right of way and intersections through curb cuts and accessible improvements using entitlement and stimulus Community Development Block Grant funds (CDBG).
- CDBG funding provided for rehabilitation work to improve living conditions at a facility serving low-income persons with severe mental illness.
- Awarded CDBG public service sector grants to local agencies for local provision of food, shelter, healthcare, and other essential services to over 10,000 low and very low income residents.

### **Plans / Goals for FY 2011-12**

- Complete the final ADA SETP compiling information regarding public facilities and more clearly defining the city's transition plans.
- Coordinate rehabilitation of the Pacifico Affordable Housing Project preserving affordable rental housing for students, transition youth, and other households.
- Coordinate with other jurisdictions on the implementation of the 10 Year Plan to End and Prevent Homelessness for Yolo County Residents.
- Support Sacramento Mutual Housing Association (SMHA) and Yolo Mutual Housing Association (YMHA) with disbursement of City and Agency project commitments during construction commencement of the 69-unit New Harmony affordable housing project.
- Complete a review and update of the City's Affordable Housing program.

### **How We Measure Up**

- The City of Davis continues to offer the first transitional housing program in the county for youth transitioning out of foster care.
- CDBG public service grants assist in funding programs that served over 10,000 low and very low income residents of Davis with food, shelter, healthcare and other essential services.

COMMUNITY DEVELOPMENT BLOCK GRANT AND  
HOUSING DIVISION

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
RDA Funds	280,003	653,996	431,290	8,009,179
Special Revenue Funds	826,160	1,135,990	1,165,242	1,497,236
<b>Total Revenues</b>	<b>1,106,163</b>	<b>1,789,986</b>	<b>1,596,532</b>	<b>9,506,415</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<b>08-09 Actual</b>	<b>09-10 Actual</b>	<b>10-11 Budget</b>	<b>11-12 Budget</b>
Operating Expenditures	768,062	1,288,847	1,117,735	8,955,233
Salaries and Benefits	338,101	501,139	478,797	551,182
<b>Total Expenditures</b>	<b>1,106,163</b>	<b>1,789,986</b>	<b>1,596,532</b>	<b>9,506,415</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

There are no major budget changes.