

City of Downey



2013-2014



APPROVED ANNUAL OPERATING BUDGET



City of Downey

FISCAL YEAR 2013-2014

ADOPTED **ANNUAL OPERATING BUDGET** PREPARED BY THE OFFICE OF THE CITY MANAGER

CITY COUNCIL



Mario A. Guerra
Mayor



Fernando Vasquez
Mayor Pro Tem



Roger C. Brossmer
Council Member



Luis H. Marquez
Council Member



Alex Saab
Councilmember

CITY MANAGEMENT TEAM

City Manager
Gilbert A. Livas

City Attorney
Yvette M. Abich Garcia

City Clerk
Adria Jimenez

Assistant City Manager/
Director of Public Works
John Oskoui

Chief of Police
Carl D. Charles

Fire Chief
Donald Croom

Director of Community
Development
Brian Saeki

Director of Finance (Interim)
Anil H. Gandhi

Director of Human Resources
Irma Youssefieh

Director of Parks and Recreation
Arlene Salazar

Assistant to the City Manager/ Executive Director –
Columbia Space Center/ Library Director
Shannon DeLong

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FISCAL YEAR 2013-2014

ADOPTED
ANNUAL OPERATING BUDGET

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RESOLUTION

RESOLUTION NO. 13-7419

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DOWNEY ADOPTING THE FISCAL YEAR 2013-14 BUDGET, INCLUDING THE CITY'S UTILITIES FUND BUDGETS AND THE ANNUAL APPROPRIATIONS LIMIT

WHEREAS, the City Council has given careful consideration to the proposed budget recommended by the City Manager for the Fiscal Year 2013-2014.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF DOWNEY DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. That the budget for the City of Downey for fiscal year 2013-14, is hereby adopted as set forth in the statement of Summary of Resources and Requirements by Fund. The City Manager is hereby authorized to expend, in accordance with the laws of the State of California, the Charter of the City of Downey and its ordinances, on behalf of the City Council, an amount of \$140,311,663 for City operations as per Attachment A.

SECTION 2. That staff is directed to prepare and publish a final budget document incorporating those changes approved by Council.

SECTION 3. In accordance with Article XIII-B of the State Constitution, and using data furnished by the State Department of Finance and the Los Angeles County Assessor, the appropriations limit for Fiscal Year 2013-2014 has been calculated.

The calculations as shown in Exhibit 1, are computed by adjusting the appropriations limit for Fiscal Year 2012-2013 for the percentage change in either California's per capita personal income (5.12%) or the City's total assessed valuation due to new non-residential construction (11.16%); and the percentage change in population of either the County of Los Angeles (0.69%) or the City (0.45%). Since the percentage change in the City's total assessed valuation due to new non-residential construction will provide greater benefit to the City, these factors have been selected to compute the 2013-2014 appropriations limit. Using these factors, the appropriations limit for 2013-2014 is \$142,470,822, which basically means that certain aspects of the budget cannot exceed this amount. The proposed budget, currently under consideration, has appropriations subject to this limit of \$41,953,120.

SECTION 4. The appropriations specified herein shall constitute the maximum amounts authorized for each department in each fund. The City Manager is hereby authorized to make budgetary transfers between departments in a fund if, in his opinion, such transfers are necessary and proper to the effective operation of the City; provided, however, that:

- (a) Appropriations for personnel costs cannot be transferred to supply and service accounts.
- (b) Any non-budgeted equipment, new or replacement, which costs more than \$5,000, requires prior City Council approval.
- (c) The City Manager will inform the City Council of the purchase of non-budgeted equipment, new or replacement that costs less than \$5,000.
- (d) Authorized manpower levels as specified in the Budget document are neither increased nor transferred without prior approval of the City Council. However, the City Manager may exceed authorized manpower levels on a temporary basis to provide for the effective training and orientation of new employees.

RESOLUTION NO. 13-7419
PAGE 2

SECTION 5. That for the fiscal year ending June 30, 2014, the amount of General Fund Net Increase in Fund Balance shall be deposited into an Assigned General Fund balance account to provide future resources for fiscal emergencies.

SECTION 6. The number and classification of employees as specified in the Budget and any amendments or revisions authorized by the City Council are hereby authorized for the fiscal year

SECTION 7. The City Clerk shall certify to the adoption of this Resolution.

APPROVED AND ADOPTED this 11th day of June, 2013.


MARIO A GUERRA, Mayor

ATTEST:


ADRIA M. JIMENEZ, CMC
City Clerk

I HEREBY CERTIFY that the foregoing Resolution was adopted by the City Council of the City of Downey at a regular meeting held on the 11th day June of 2013, by the following vote, to wit:

AYES: Council Members: Marquez, Saab, Vasquez, Guerra
NOES: Council Member: None
ABSENT: Council Member: Brossmer
ABSTAIN: Council Member: None


ADRIA M. JIMENEZ, CMC
City Clerk

CITY OF DOWNEY

SUMMARY OF RESOURCES AND REQUIREMENTS BY FUND

June 30, 2013

ATTACHMENT A

FUND	ESTIMATED BEGINNING FUND BALANCE JUNE 1, 2013	ESTIMATED REVENUES	TRANSFERS FROM OTHER FUNDS	TOTAL RESOURCES AVAILABLE	OPERATING EXPENDITURES	EQUIPMENT	CAPITAL PROJECTS	TRANSFERS TO OTHER FUNDS	TOTAL REQUIREMENTS	PREDICTED ENDING FUND BALANCE JUNE 30, 2014
GENERAL AND RESERVE FUNDS										
GENERAL FUND	19,887,000	65,241,705	2,311,766	87,440,475	66,284,542	72,808		1,084,716	67,344,056	19,891,409
EMPLOYEE BENEFIT FUND	31,500,300			11,500,300					11,500,300	11,500,300
CIVIC CENTER	494,083	3,149,867		3,643,950	1,120,342				1,120,342	534,678
CENTRAL STORES	34,453			34,453						34,453
LIABILITY INSURANCE	4,516,461	1,533,000		6,050,361	1,187,720	72,808			1,187,720	4,862,641
SUB TOTAL	36,034,332	67,024,536	2,311,766	106,671,634	68,692,624	72,808		1,084,716	69,851,148	36,813,486
SPECIAL REVENUE AND CAPITAL FUNDS										
WASTE MANAGEMENT	429,343	446,000		875,343	526,652		351,000		877,652	1,001,995
AIR QUALITY	662,395	137,000		800,395	314,890				485,505	314,890
STREET LIGHTING	665,257	1,543,000		2,208,257	1,846,764				361,493	1,846,764
GAS TAX	3,239,000	13,371,531		16,610,531			13,624,420		13,624,420	13,611,111
SEWER & STORM DRAIN	886,583	1,557,000	1,080,356	3,523,939	1,970,152		2,357,655		4,327,807	1,917,478
CAPITAL PROJECTS	809,004		344,202	1,153,206	336,350		189,249		525,599	630,311
FIRESTONE	2,302,455			2,302,455			2,384,850		2,384,850	2,382,850
ASSET ACQUISITION	2,727,411	40,000		2,767,411	1,377,372	790,962			2,168,334	609,077
PUBLIC ACCESS	262,311	113,000		375,311						375,311
TDA ARTICLE II	71,108		627,638	698,746	806,349		169,700		976,049	31,659
LEARNING CENTER	11,309,248	17,504,095	2,022,226	30,835,569	6,761,839	987,070	18,894,823	1,653,500	28,291,223	3,270,360
SUB TOTAL	12,009,248	17,504,095	2,022,226	31,535,569	8,155,018	987,070	18,894,823	1,653,500	28,291,223	3,270,360
GRANT FUNDS										
FEDERAL FIRE GRANT	1,099,439			1,099,439					1,099,439	
FEDERAL HOME PROGRAM	464,346	326,621		790,967	461,277				461,277	329,690
CEBS		1,990,320		1,990,320	811,016		1,138,000	150,000	3,049,016	(1,058,696)
SUB TOTAL	464,346	1,416,941		1,881,287	1,272,293		1,138,000	150,000	2,460,293	121,294
ENTERPRISE FUNDS										
WATER FUND	3,890,000	15,890,500		19,780,500	12,194,372	21,550	4,194,000	1,007,000	17,416,922	2,363,578
GOLF COURSE FUND	512,710	2,893,000		3,405,710	3,081,295	54,500	58,000	186,766	3,379,561	(963,851)
TRANSIT - "PROP. A"	1,145,180	1,933,758		3,078,938	2,894,171				2,894,171	1,184,767
TRANSIT - "PROP. C"	4,246,059	1,649,084		5,895,143	135,191		5,809,850		6,045,041	(115,898)
TRANSIT - "MEAS. B"	2,457,079	1,103,068		3,560,147	37,303		3,053,550		3,075,853	584,294
SUB TOTAL	12,241,028	21,466,350		33,707,378	18,424,242	76,050	13,165,400	1,473,766	33,337,468	3,273,580
SUCCESSOR AGENCIES										
RED. ORIG. RETIREMENT		635,681		635,681				635,681	635,681	
HOURLING	8,600			8,600	25,050				33,650	(25,050)
CHADNEY SERVICE					635,681				635,681	
SUB TOTAL	8,600	635,681		644,281	660,731			635,681	1,296,412	(18,469)
TOTAL CITY BUDGET	60,790,808	115,954,146	4,999,663	182,000,963	96,913,157	1,116,828	35,400,323	4,999,663	138,530,971	43,668,992
INTERNAL SERVICE FUNDS										
EQUIPMENT FUND	454,487	2,617,143		3,071,630	916,330				916,330	2,155,300
TOTAL INTERNAL SVK FUNDS	189,634	2,817,443		3,001,074	916,330				916,330	1,238,970
GRAND TOTAL	\$ 60,980,422	\$ 118,771,589	\$ 4,999,663	\$ 185,000,993	\$ 97,829,487	\$ 1,072,391	\$ 35,400,323	\$ 4,999,663	\$ 140,311,663	\$ 44,907,962

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Introduction

City Manager's Transmittal Letter • Organizational Chart • Commissions





CITY MANAGER'S TRANSMITTAL LETTER

Honorable Mayor and City Council:

I'm pleased to present to you the Proposed Budget for the City of Downey for the Fiscal Year 2013-14. This document implements the policy direction provided by the Mayor and City Council. As you have directed through your 2013 Adopted Priorities, the budget reflects the following five Objectives:

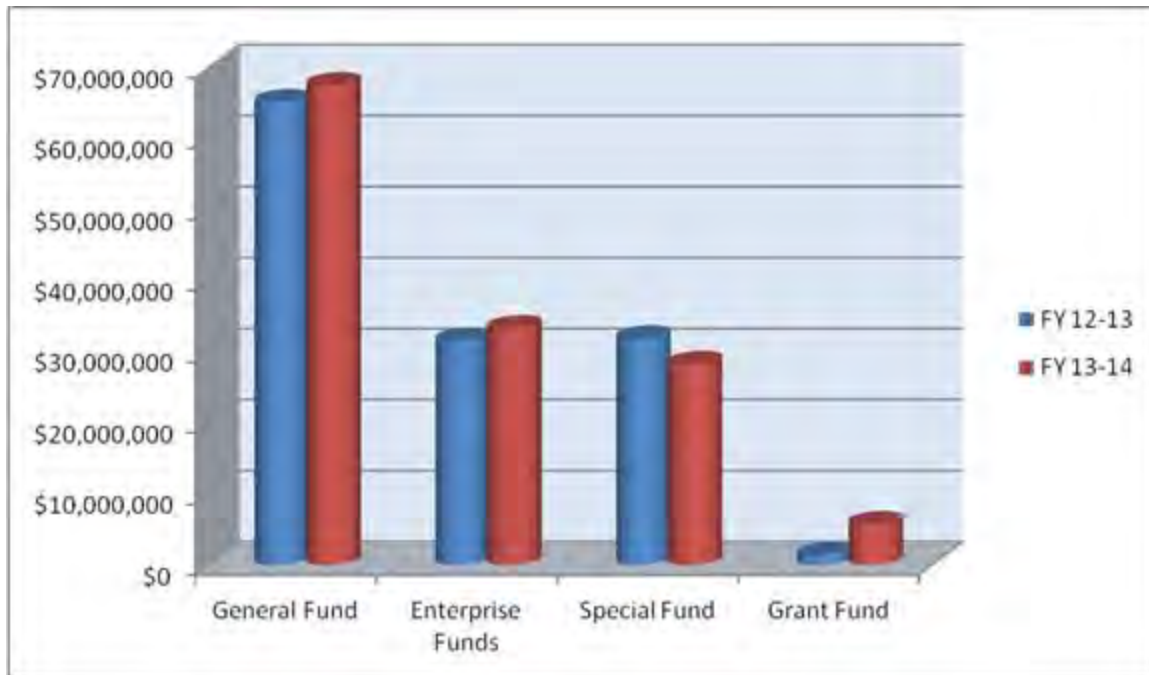
- Fiscal Responsibility
- Economic Vibrancy
- Efficiency and Adaptability
- Quality of Life, Neighborhoods & Infrastructure
- Public Information and Engagement

The final published budget document will be completely reformatted to make it more accessible to the general public, with tabs dividing each department, organizational charts, descriptions of the goals and accomplishments for each department and specific performance metrics for each division. The document will also describe how budgeted funds were used to accomplish the Council's previous year priorities and how the proposed next year's budget will be used to achieve the Council's goals for this year.

Before the discussion of the budget, it is imperative to stress the City's significant recent accomplishments, including closing an \$11.5 million structural deficit prior to the close of the last fiscal year, the implementation of a balanced budget for the first time in four years, staff's obtaining of \$17.7 million in grant funding, and the favorable Moody's rating for the City.

The proposed operating budget is \$104,821,341 and the proposed capital budget is \$35,490,323. The total amount is \$140,311,664, a reduction of more than \$15 million from three years ago, due to management's continuing efforts to reduce costs and right-size the organization.

Each fund in the budget is a separate operation of the City, designed to capture the costs of implementing specific goals and objectives. Although the different funds are interrelated, each fund has its own budget with its own expenditures and revenues. All of these funds and their proposed budgets are summarized in the chart shown below.



	FY 12-13	FY 13-14
General Fund	65,189,101	67,544,066
Enterprise Funds	31,577,328	33,337,458
Special Fund	31,894,368	28,295,223
Grant Fund	1,398,639	5,758,729

A more detailed summary of the City's funds and their budgets are shown in the tab entitled "Appropriations Overview".

The Downey City budget establishes a spending plan for a city of 112,761 residents. It authorizes over 378 full-time employee positions. It must comply with various State and Federal regulations that often dictate the City's activities and budget practices. This transmittal letter describes the overall budget situation and outlook for the coming fiscal year.

BUDGETARY ISSUES

The State of California's annual budget deficit is much smaller than in the last few years, due mostly to the passage of tax increases and the State's previous usurpation of local funds. Cities are still grappling with the ramifications of the State's elimination of Redevelopment Agencies and the resulting reapportionment of property taxes between the City, County and State. While a portion of revenues is retained by the City's Successor Agency (to the former Community Development Commission, or Redevelopment Agency), it is only sufficient to cover existing bonded and contractual obligations and a small portion for administrative costs. Downey's Successor Agency only receives \$250,000 per year in cost reimbursement. After allowing for this reimbursement, the City's General Fund absorbs a net cost of \$559,000 in operating costs. Because of the elimination of Redevelopment, the City had also not been receiving \$1,300,000 in interest income from outstanding obligations to the former Agency. During this past fiscal year, the City obtained a "Finding of Completion" from the State Department of Finance, enabling the City to request State repayment of City-to-Agency redevelopment loans. It is anticipated that this year's total net drain on the General Fund due to the elimination of redevelopment will be \$1,859,000.

Though it was anticipated to receive a 5% cut, the City has been notified by the U.S. Department of Housing and Urban Development (HUD) of a 3% increase in Community Development Block Grant (CDBG) funds after last year's 22% cut. There is no anticipation of an increase in HOME grant funds, which were cut 50% last year. The City uses CDBG and HOME funds for a variety of community improvements and services to low-income individuals, including helping to bring low-income homeowners into compliance with the Downey Municipal Code and performing code enforcement activities. The funds are used to provide small loans and grants to qualified seniors for necessary household improvements, to provide landlord-tenant rights workshops, and as leverage for Section 108 loans for civic projects and programs such as the proposed Inspiration Neighborhood Center and the Discovery Park Project. The historical and potential future reductions to each respective budget have resulted in an entirely new approach to delivery of services, and are incorporated in the proposed budget.

The proposed budget expects the local economy to continue its slow climb out of the recession. A general increase in several revenue sources is promising, but must be balanced with decreases in others. A revenue measure placed on the ballot in Fall 2012 addressed the City's outdated Utility Users Tax (UUT) to ensure fair implementation of the tax across all technologies and lowered the base UUT rate, although it did generate a slight increase in UUT revenue for the City. Revenue estimates are based upon available information at the time they are projected; leading indicators are inconclusive as to the extent that the economy might continue to improve. Regardless, the past several years in the City of Downey show the economy is still fragile and susceptible to fluctuations.

Here are some changes in revenue expectations next year:

	2012-13 Budget	2013-14 Budget	Change
Property Tax	20,053,074	21,468,041	7.1%
Sales Tax	14,698,852	16,398,941	11.6%
Transient Occupancy Tax	968,014	1,050,000	8.0%
Real Property Transfer Tax	236,183	225,000	-4.7%
Utility Users Tax	6,877,137	7,158,000	4.1%
Business Registrations	1,245,927	1,082,500	-13.1%
Construction Related Permits	909,259	848,500	-6.7%
Fines and Forfeitures	1,529,266	1,378,000	-9.9%
Interest Income	775,000	300,000	-61.3%
Charges for Services and Programs	6,269,848	5,859,789	-6.5%

Due to prudent fiscal management, the City has preserved a reserve base to help maintain essential services in this challenging economy. Council's continuing direction to not draw from available reserves has required changes to the way the City does business. Some of the cost-saving measures have reduced the number and types of services the City is able to provide, including providing a completely new, reduced program to replace the City's former "Paint-up/Fix-up" program and implementing new non-resident fees for parks and recreation programs.

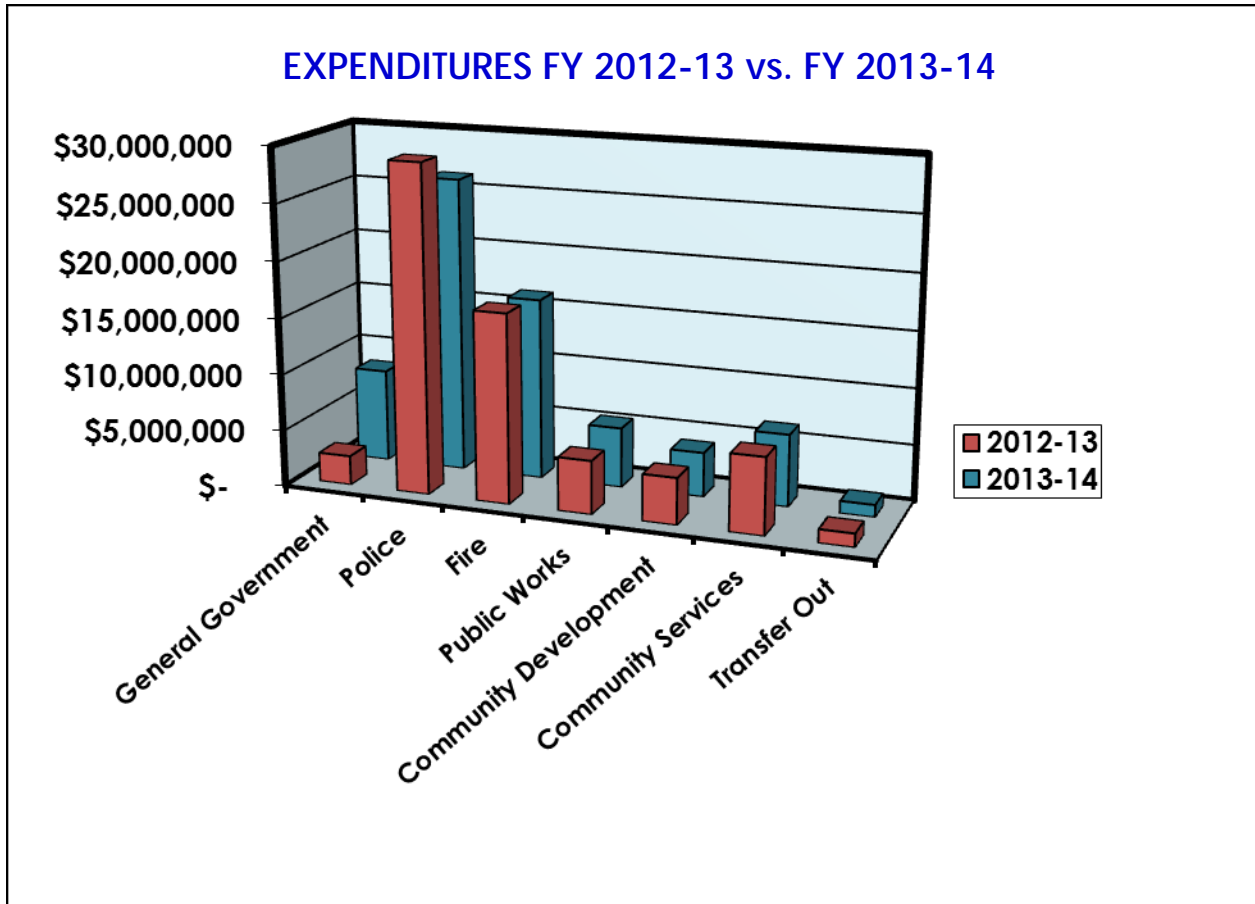
In addition, City employees have made do with less, in terms of equipment, supplies, professional development, and staff assistance. Last year's layoffs and the Supplemental Early Retirement Program accomplished the immediate objective of balancing the City's budget. Structural changes include transferring all City healthcare benefits to a new provider to achieve cost savings, requiring current City employees to contribute to pensions, and implementing a second-tier retirement program for new employees. Wages for non-sworn employees were reduced by 4.6% this fiscal year due to 54 hours of furloughs and increased pension contributions. As directed by the Council, this year's budget proposal avoids furloughs, but continues to increase current employee PERS contributions by another 2%.

In preparing this proposed budget, all requests for new programs, projects, services and equipment were thoroughly evaluated. Unless they had a special revenue source or substantially advanced a Council priority, the programs were modified or deleted as necessary. Due to increased costs associated with General Fund operations, coupled with relatively stagnant revenue expectations, the 2013-14 proposed budget has been significantly reduced and, where possible, costs held to prior year levels. The goal has been to eliminate deficit spending and, to the greatest extent possible, accomplish the City Council's Adopted Priorities.

GENERAL FUND BUDGET

The largest part of the total budget (excluding Internal Service Funds), comprising of 50%, is the General Fund. This fund receives general tax revenues and finances basic City services such as Police, Fire, Public Works, and Parks & Recreation.

The 2013-14 General Fund expenditures are proposed to change as shown in the following chart:



Overall, the proposed operating budget for the General Fund is up 2.45% from last year's budget. Including Transfers Out, the General Fund is up by 3.59%. Each department is summarized below.

The **Police Department** continues to be the biggest part of the General Fund comprising 36% of the total budget and has decreased by 5%. The primary decrease is attributable to Public Safety picking up the 4% of Employee Portion of PERS and change in Health Care Plan from being self funded to adopting the CalPERS sponsored Health Plan. The budget again includes the school resource officer program which is now fully supported by a grant from G.O.O.D (Gangs Out Of Downey) and the Downey Unified School District.

The **Fire Department** is the second biggest part of the General Fund comprising 24% of the budget. The Department budget is down by 4%. This decrease is attributable to Public Safety picking up the 4% of Employee Portion of PERS and change in Health Care Plan from being self funded to adopting the CalPERS sponsored Health Plan.

General Government budget is the third largest General Fund Department and includes all general administrative and legal operations of the City including the City Attorney, City Clerk, City Manager, Finance, Human Resources, Information Technology and non-departmental. This budget is increasing by 68.6%. The increase in General Government is due to the merging of Employee Benefit Fund into the General Fund and also creation of non-departmental division.

The **Parks & Recreation Department** budget is the fourth largest part of the General Fund comprising 9.5% of the budget. This year the Department budget is down by 4%. This decrease is primarily related to employees picking up the additional two percent (2%) of PERS cost. This is the second year employees are picking up the PERS costs bringing up the cumulative total of pick up to 4%. Recreational programs have been reduced in scope (i.e., summer swim programs will be shortened by only two weeks); however, most significant programs such as concerts-in-the-park and the pumpkin patch have been retained due to their popularity.

The **Public Works Department** budget is the fifth largest General Fund Department and is up by 13% primarily due to the filling of vacant positions and creating one new position of Administrative Analyst and also to improve infrastructure and contract management. Additionally, various maintenance items have been deferred, park maintenance schedules have been reduced and several vacant positions have been eliminated. Other significant reductions also include early retirements and layoffs.

The **Community Development Department** is the sixth largest General Fund Department budget and is down by 4%. This decrease is primarily related to employees picking up the additional two percent (2%) of PERS cost. This is the second year employees are picking up the PERS costs bringing up the cumulative total of pick up to 4%.

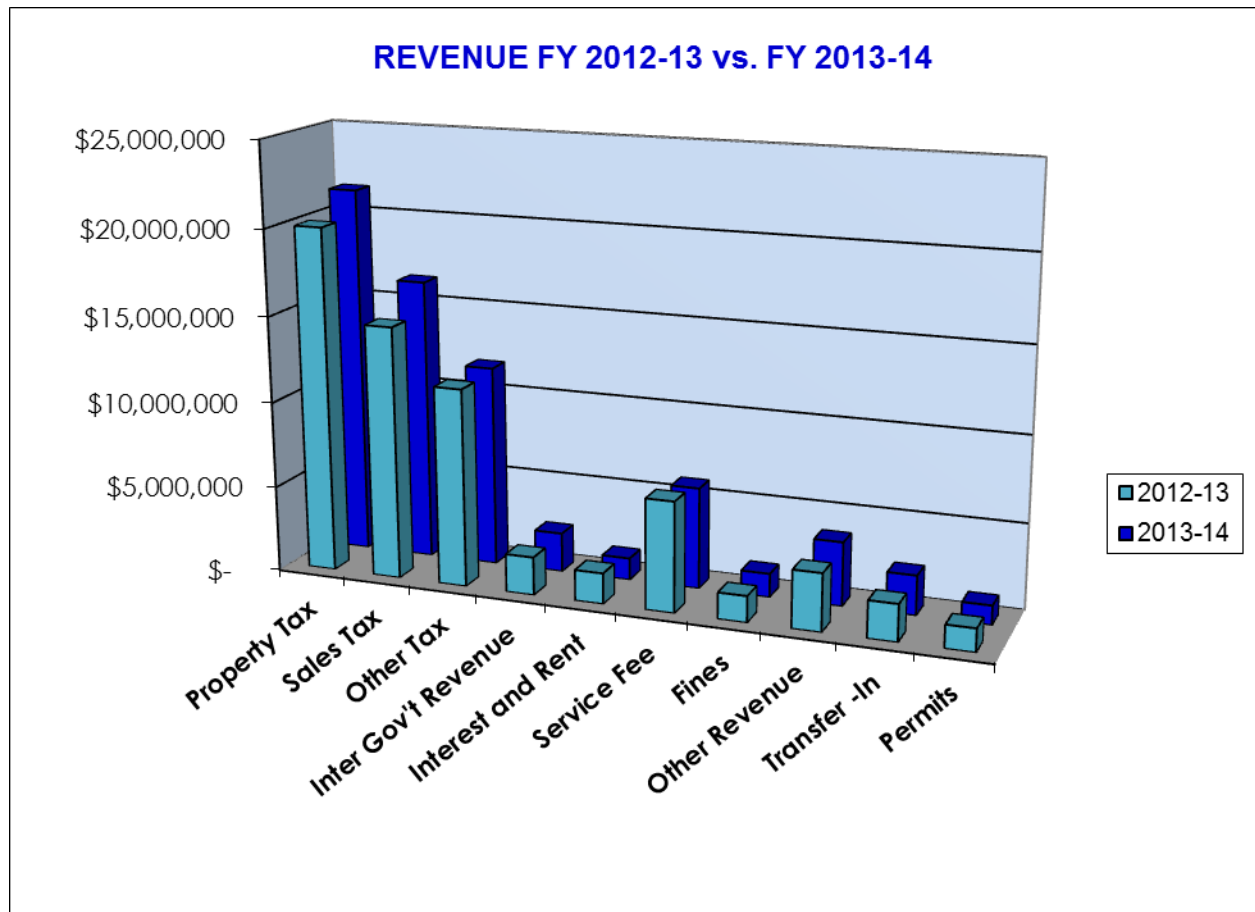
Transfers-out are down by 8.5%. It includes funds that are transferred from the General Fund to other funds in the City budget as follows:

	2012-13	2013-14
Transfer to Capital Project Fund for projects	\$ 433,362	\$ 344,202
Transfer to Capital Project Fund for equipment	110,514	0.00
Transfer to Sewer & Storm Drain Fund	111,581	114,896
Transfer to Learning Center Fund	531,738	627,618
Total	\$ 1,187,185	\$1,086,716

The largest transfer is to cover the expenditures in the Learning Center Fund which relies heavily on the General Fund for financial support. The City is proposing a minimal number of capital projects funded by the General Fund and where possible, alternative funding sources will be utilized.

GENERAL FUND REVENUES

General Fund revenues including transfers-in are projected to increase by 3.8% from last year's budget. The revenue situation is shown on the chart below. To provide a more meaningful comparison of revenue expectations, the following descriptions compare the 2012-13 budget revenues to the 2013-14 budget revenues.



Property taxes appear to have stabilized in the City. This revenue center is projected to increase 7% when compared to 2012-13 budget. The number of property foreclosures has declined significantly. There appears to be a more balanced housing economy in that the decreased residential resale prices are not decreasing at the same rate as in prior years. We can expect values to increase, many property values are showing signs of stabilizing while certain other properties are slightly increasing in value. We anticipate this revenue source to gradually increase in the few years to come.

Sales Tax Revenue is the second largest General Fund revenue source and is projected to increase 11% from last year's budgeted amount. An increase of this size can be viewed as a sign that the economy is emerging from its recessionary pressures; however, revenues continue to be well below 2007-08 levels. This budget continues to reflect a new sales tax revenue structure for the City which started in 2006-07. Because of the State's "triple flip" program, rather

than collecting 1% on all sales in Downey, the City actually collects .75%. The balance comes from two special payments received from the State in November and May. These payments are a combination of estimates and adjustments intended to make the City whole with regard to sales tax revenue.

Other taxes are the third largest General Fund revenue source. "Other taxes" include the Utility Users tax, Franchise payments, the Transient Occupancy tax, and the City Business tax. The budget projects slight increase of 1.6%, with the primary contributing factor being the Utility Users Tax.

Intergovernmental revenue is projected to decrease 5.4% from 2012-13. This decrease is primarily attributable to a decrease in the City's after school grant program.

Interest & rent is projected to decline 61.3%. Continued reductions in interest rates and the amount of investible funds will impact the City's interest earning capabilities.

Service fee revenue is projected to decrease by 5.9%. This is primarily attributed to the slow down in economy based on prior year activities.

Fine & Forfeiture revenues are projected to decrease 9.9% based on collections for the prior year.

Other revenue is projected to increase 11.1% due to the recording of sale of land to Cal Trans for \$800,000.

Transfers-in are projected to increase 7.42%. Transfers-in are funds the General Fund receives from other City funds to reimburse for qualified costs.

Gas Tax Fund	\$1,150,000
Golf Course Fund	386,766
Water Fund	625,000
CDGB Fund	150,000
Total:	<u>\$2,311,766</u>

ENTERPRISE FUNDS

The City operates five funds called Enterprise Funds because they are maintained on a profit-and-loss basis. The proposed budgets for these five funds are as follows:

	OPERATING	EQUIPMENT	PROJECTS	TRANSFER OUT	TOTAL
Water	\$12,196,372	\$ 21,550	\$4,354,000	\$1,087,000	\$17,658,922
Golf Course	3,081,205	54,500	55,000	386,766	3,577,471
Transit (Prop A)	2,994,171	0	0	0	2,994,171
Transit (Prop C)	135,191	0	5,895,850	0	6,031,041
Transit (Meas. R)	17,303	0	3,058,550	0	3,075,853
Total:	\$18,424,242	\$76,050	\$13,363,400	\$1,473,766	\$33,337,458

Water Fund. The proposed Water Fund budget is \$17,658,922, a \$271,605 decrease from last year's budget. The Capital project budget for water amounts to \$4,354,000. The largest Water project proposed is \$3.6 million of infrastructure improvements that can be undertaken as a result of a proposed water rate increase. For water consumption beginning July 1, 2011, a previously adopted water rate increase became effective. This would be the third year of five years for this increase. This was the first time in over sixteen years rates were increased. The approved rate structure increase rates over a five year period which would bring Downey rates in parity with surrounding cities' rates. These rates were implemented due to the rising cost to pump water, deliver water and maintain water system.

Golf Course Fund. The City owned Rio Hondo Gold Course continues to be a considerable asset of the City. The budget for the golf course is up \$123,037 from last year due primarily to an increase in operating costs.

Transit (Prop A) Fund. This fund accounts for special revenues the City receives pursuant to a County ballot measure. The City uses the funds to support the City's senior citizen and handicapped bus operation as well as the Downey Link program. It also includes special recreation transportation programs and our bus bench maintenance program. Unlike the Water and Golf Course Funds, this fund is not fee supported. Revenues from Proposition A sales tax provide about \$1,909,758 a year to support these programs. The programs are operated under regulation issued by the Metropolitan Transportation Authority.

Trans (Prop C) Fund. Similar to the Transit Proposition A Fund, this fund accounts for special transit revenues the City receives pursuant to a County ballot measure. A significant portion of Proposition C funds have been used for eligible street improvements projects. A comprehensive listing of all Prop C fund projects and their respective funding sources can be seen in the 2013-14 Capital Improvement Projects list.

For the 2013-14 budget we have proposed \$5,895,850 for such projects as follows:

Paramount Blvd. Fiber Optic System	369,000
Firestone Rehab. Between ORSR and Brookshire	1,756,000
Telegraph Rd. Traffic Improvements	1,032,000
Firestone Rehab. Between Lakewood and East limits	783,000
Bellflower Blvd and Imperial Hwy	162,000
Brookshire Ave between Imperial and Davis	1,304,000
Woodruff Pavement Rehab	120,000
Other Miscellaneous Projects	133,500
Pavement Rehab at Various Locations	236,350
Trans (Prop C) Fund	\$5,895,850

Transit (Meas. R) Fund. Similar to the Transit Proposition A and C funds, ballot Measure R was approved by Los Angeles County voters November 2008. The county-wide approved sales tax measure increased the sales tax rate by one-half percent. The new tax will be in place through 2039 and is intended to relieve traffic congestion by providing for mass transit systems (i.e. bus rail, and subway services), roadway repairs, traffic signal synchronization and pedestrian walkways and paths just to name a few. The City anticipates receiving \$1,188,068 in Measure R funds next year. The City has appropriated \$3,058,550 for qualified capital projects.

SPECIAL REVENUE FUNDS

The City has a number of special revenue funds that account for revenues that are designed for specific purposes. Hence, these revenues are restricted and may not be expended for any general government purpose. The proposed budgets for these funds are as follows:

	OPERATING	EQUIPMENT	PROJECTS	TRANSFER OUT	TOTAL
Waste Management	\$509,652	0	\$355,000	0	\$864,652
Air Quality	114,890	0	0	0	\$114,890
Street Lighting	1,846,764	0	0	0	\$1,846,764
Gas Tax	0	0	13,603,420	1,653,500	\$15,256,920
Sewer & Storm Drain	1,970,152	59,750	2,257,655	0	\$4,287,557
Capital Projects	136,250	137,258	189,289	0	\$462,797
Firestone Projects	0	0	2,382,859	0	\$2,382,859
Asset Forfeiture	1,377,772	790,962	0	0	\$2,168,734
Learning Center	806,349	0	0	0	\$806,349
State Grants	0	0	103,700	0	\$103,700
CDBG	821,014	0	3,235,000	150,000	\$4,206,014
Federal HOME Loan	453,277	0	0	0	\$453,277
Federal Fire Grant	1,099,439	0	0	0	\$1,099,439
Total	\$9,135,559	\$987,970	\$22,126,923	\$1,803,500	\$34,053,952

Waste Management. This fund accounts for revenues the City receives to comply with the State's Waste Reduction program, commonly known as AB939. Under this program, the City must reduce the amount of trash that is hauled to sanitation landfills by 50%. Revenue to support this fund was established in 1990; and, a bi-monthly fee of \$1.90 was set for residential water customers. The Revenue is estimated to be \$446,000. The AB 939 fee covers the costs of the Keep Downey Beautiful coordinator, landscaping materials, and other related programs. Finally, this fund also receives State grant revenue to operate the oil recycling program and related educational programs.

Air Quality Fund. This is a small fund accounting for revenues received from the State to improve air quality. The proposed budget is used to help pay for the City's trip reduction program. The City also uses this fund to help finance state mandated traffic congestion studies. The projected revenue is \$1,543,000.

Street Lighting Fund. This fund pays for the electrical and repair costs for all City lights and traffic signals. It also pays for trimming City street trees. Each, year the City Council approves a special assessment for these costs, which appear on Downey property tax bills. The assessment revenue and expenses are all accounted for in this one fund. The proposed budget is \$1,846,764 and is used primarily on utility costs and tree trimming services.

Gas Tax Fund. This fund is used to account for gas tax revenues the city receives from the State. Approximately six cents (6¢) of the State's eighteen-cent (18¢) gasoline tax comes to the City and is deposited into this fund. The revenues are governed by State regulations and must be spent on public right-of-way improvements. These include street, adjoining landscaping, curbs, gutters, sidewalks and drainage facilities. This fund is also used to pay for qualified street sweeping charges and covers applicable graffiti removal costs recorded in the Waste Management Fund. The Gas Tax Allocation for FY 2013-14 is projected to be \$3,288,611.

Gas tax funds are expended for two main purposes: (1) \$1,653,500 is transferred to other funds to pay for qualifying expenditures; (2) \$13,603,420 is used to pay for capital improvements to the City's streets. A comprehensive listing of all gas tax projects and their respective funding sources can be seen in the 2013-14 Capital Improvement Projects list in this document.

Sewer and Storm Water. This fund accounts for a special service fee collected on water bills as well as City expenses related to sewer maintenance and storm water clean-up. The General Fund, Water Fund and Gas Tax Fund collectively provide 50% of the funding for the Sewer and Storm Water Fund operations. A Master Plan Study of the sanitary sewer system was recently completed. The study provided data about the City's existing facilities, their capacity, and the need for future projects. Based upon that study, new sewer rates were put into effect beginning with May 2010 bills. These additional funds are earmarked to meet the growing needs placed upon the City's sewer infrastructure. For 2013-14, \$2,257,655 of capital projects are budgeted. A comprehensive list of these improvements can be seen in the 2013-14 Capital Improvement Projects list.

One of the long term goals of this fund is to comply with the Regional Water Board's mandate to ensure that the water entering the storm drain system is clean. The purpose of the mandate is to ensure that the rivers and oceans are not polluted with dirty water from the storm drain system. The recent construction of water retention basins at the Discovery Sports Complex is an example of the types of projects that will be built to accomplish this goal.

Capital Project Fund. This fund accounts for capital projects of a more general nature. Because of the current economic situation, only a few projects are proposed totaling \$189,289 and depend largely on the amount of grant or other funds available.

Firestone Fund. This fund was created when the City acquired Firestone Blvd. from the State of California. The State provided the City a one time payment of \$3,800,000 to finance deferred maintenance projects on Firestone Blvd. The 2013-14 proposed budget allocates the remaining balance of \$2,382,859 for Firestone Blvd. rehabilitation project between Old River School Road and Brookshire Avenue.

Asset Forfeiture Fund. This fund accounts for the revenue the City receives when the Downey Police Department is involved in the seizure of assets from criminal drug related activity. Federal and State laws govern how these funds can be expended. The basic requirement is that the funds be used for new law enforcement programs and equipment. The proposed budget includes \$1,377,772 for the contracted services such as maintenance of the police computer system, communications and patrol car computers and other administrative costs specific to this program. Additionally, \$790,962 is proposed for the acquisition of various pieces of new police equipment.

Grant Fund. This fund accounts for special grants the City receives from the Federal and State Governments. The City was awarded \$1,900,000 of Federal Emergency Management Agency (FEMA) Grant for additional Firefighters. The Grant will cover nine (9) Firefighters for the duration of two years.

Community Development Block Grant (CDBG) Fund. This fund accounts for revenues the City receives from the Housing and Urban Development Department of the U.S. Government. Grant expenditures must be in accordance with federal regulations. The monies will be used for qualified housing improvement projects, the Apollo Neighborhood facility as well as the senior

paint and fix-up program. The budget also includes a \$150,000 transfer to the General Fund to fund eligible code enforcement programs, social service grants and the Senior Nutrition program.

Space Center Fund. The Space Center program provides a budget to operate the Columbia Memorial Space Science Learning Center. This year's budget allocates \$806,349 for operating costs. Primary funding sources for the Center is a contribution from the General fund of \$627,618.

Community Development Commission Successor Agency. Effective February 1, 2012, the Commission was dissolved pursuant to AB 26x. The administrative operation and duties of the Commission were transferred to a Successor Agency with the City Council acting as the governing body. Since the administration of this new Agency is now recorded in the General Fund, this portion of the budget accounts for the payment of existing bond and contractual obligations owed by the former Commission. The Successor Agency's Debt Service Fund that accounts for debt repayment is projecting \$635,681 in revenues to cover the following required payments:

1997 Tax Allocation Bonds	\$ 635,681
Developer Agreements	0
Total	\$635,681

INTERNAL SERVICE FUNDS

The budgets for these funds are not included in the overall budget amount, because they receive their funding from regular budget funds. Hence, the amounts are already included in the total budget figure. However, each fund accounts for an important operation of the City and are included in the budget document. Because the available reserves of the Civic Center Fund, Central Stores Fund and Liability Fund, are all available to the General Fund should the need arise, they are included with the General Fund in the "Summary of Resources and Requirements By Fund".

Equipment Fund. The Equipment Fund accounts for City equipment including vehicles, radios, computers, office machines, field maintenance equipment, and even fire engines. The Fund charges a "rental" fee to each department for the cost of maintaining the equipment and the cost of replacing the equipment. By charging this fee, the Fund maintains a balance to fund the timely replacement of equipment. In this way the City realizes, on an on-going basis, the cost of equipment is \$1,771,692.

Civic Center Fund. This fund accounts for the cost of maintaining the Civic Center. Each department pays "rent" in proportion to their usage of the facility. The Revenue is projected to be \$1,149,947 and Expenditures are projected to be \$1,120,362

Liability Insurance Fund. This fund accounts for the cost of our municipal liability insurance program. Each department contributes a specified sum each year into the fund. The Fund then bears all the costs for general liability: attorney fees, insurance premiums, claim payments, and our third-party administrator. Downey is a member of the Independent Cities Risk Management Authority (ICRMA), but self-insures the first \$2,000,000. This means that Downey has to pay the first \$2,000,000 of any individual claim. The City strives to maintain an active part in our membership with in the Authority to keep insurance premiums down.

CITY BUDGET SUMMARY

This past fiscal year was the first in five years to not rely upon the City's reserves for General Fund operations. The City has performed admirably under significant pressure to reduce costs and eliminate employees and services, with the result that the majority of residents and businesses have not been inconvenienced by the significant reductions. The City's implementation of cost-cutting measures includes early retirement incentives, layoffs, elimination of frozen positions, changes in service delivery, program reductions, employee benefit concessions, reductions to employee benefit packages, deferring non-essential equipment replacement, and reduced General Fund capital costs, just to name a few. These measures have resulted in the closure of a budget gap and the proposed FY 2013-14 balanced budget that maintains available reserves at approximately \$19.5 million.

Throughout the upcoming fiscal year, staff will monitor cost estimates and revenue projections. Staff will continue meeting with the budget subcommittee on a regular basis to review whether additional budget modifications are necessary.

Even though the City has faced challenges brought forth by an overall stagnant economy, federal funding reductions and the State's money grabs, there is much to be proud of. In the past year, we have seen a surge in Downey community pride and energy, particularly as the result of the opening of new businesses such as the Downey Gateway, the unveiling of several expanded businesses, and the proposal of significant developments such as the Lakewood and Gallatin housing complex. The City has embraced the new Sister City of Roscommon County, Ireland, which is the birthplace of our Founding Father, John Gately Downey.

We have enjoyed a broad array of achievements, including being named an All-America City, a flourishing local arts scene, celebrating the first "Make Music Downey" event, an expanding social consciousness with the first annual "Downey Counts" homeless count, and a whole-community "Healthy Downey" initiative. Throughout the reformatted budget document, departments will highlight the ways they were able to advance the Council's priorities and their goals for this coming year. In the interim, here are just a few more examples of the significant developments:

- The Tierra Luna Marketplace finished demolition and is anticipating beginning of construction in early 2014
- The "View" housing development has begun construction of a new, \$20 million affordable housing complex
- Construction has begun on a new housing development at Gallatin Rd. and Lakewood Blvd. with 46 planned market-rate single family units
- The Fiat Dealership completed construction on its new offices and is anticipating another banner year for auto sales
- Ongoing negotiations regarding the City's property at 9066 Firestone Blvd. indicate exciting new amenities for the Downey community could be on their way in mid to late 2014
- Reorganization of multiple City departments to ensure more efficient operations and better service to the community, including implementation of collaborative property inspections involving Fire Suppression, Building & Safety and Code Inspectors

- Beginning this fall, implementation of a new, five-year Capital Improvements Project (CIP) planning horizon
- Development of a Master Parks Plan, created at no cost to the City with the assistance of Cal Poly Pomona graduate students
- A new, grant-funded Civic Center Master Plan to guide development to ensure Downey's Civic Center continues to provide essential services and community benefit in the future
- The annual "Taste of Downey" continues to be a successful event, bringing together the business community and residents in a celebration of Downey
- Grand opening of the Downey Gateway restaurants (Waba Grill, Yogurt Land, Burger City Grill, Pacific Fish Company, Fresh Cutt, Round Table Pizza, Starfish Sushi and Noodle World Jr.), new bars and nightlife opportunities, the new Hometown Hardware store, and many others
- Completion of several road and highway projects, including the Lakewood Blvd. Phase 3A project, the Florence Ave.-Studebaker Rd. Intersection Improvement Project, the Brookshire Ave. Water Improvements Project, multiple residential area pavement slurry-seal projects, and the miscellaneous concrete repair project.
- Public Works completed the Columbia Memorial Space Center grant-funded fence and shade structure project
- Successful application and award of a SAFER grant to restore nine sworn firefighter positions to staff the engine at Fire Station 1
- Grand re-opening of an entirely remodeled Treasure Island Park, funded with State and County grants
- Emphasis on water-conservation and drought tolerant planting, with demonstration projects at Furman Park and in the Civic Center
- Unveiling of the City's new Veteran's Memorial in the Civic Center

In conclusion, I would like to express my sincere appreciation to the City Council for their direction and support during this challenging budget process. The implementation of annual Council priorities has been enormously helpful in the development of the budget and the direction of a reduced staff seeking to serve the community at the same high level of service. I would also like to thank the numerous individuals and Department Heads involved in developing strategies to maintain City services to the greatest extent financially possible. Without this cooperation and the synergy between Council, management and labor, the General Fund budget could not have been balanced.

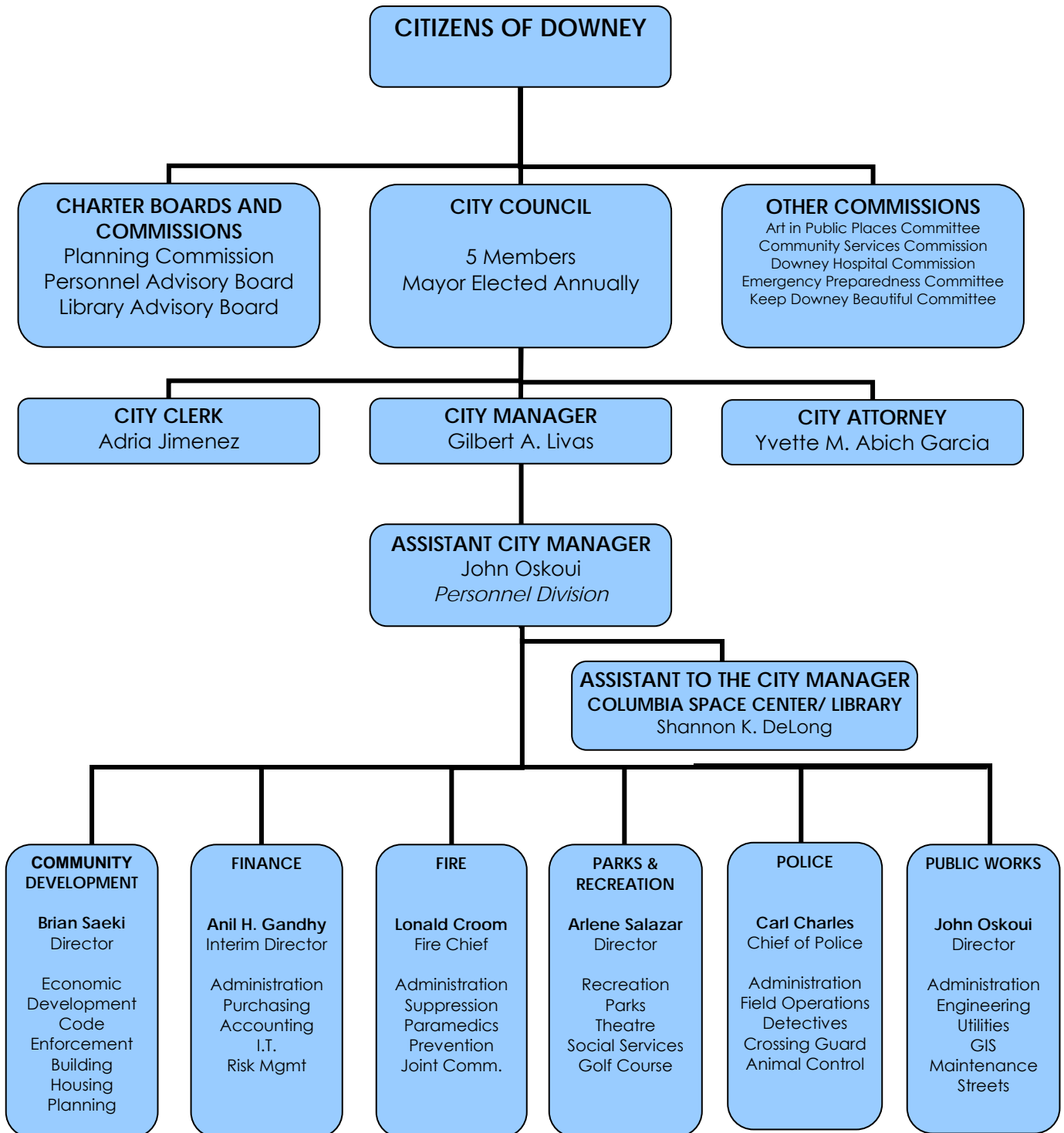
Respectfully submitted,

CITY OF DOWNEY



Gilbert A. Livas
City Manager

ORGANIZATIONAL CHART



COMMISSIONS AND COMMITTEES

Title	Chairperson
Downey City Hospital Commission	Harold Tseklenis
Downey Public Facility Financing Corp	Vacant
Emergency Preparedness	Janet Molinaro
Green Task Force	Steve Perez
Handicapped Accommodation Appeals Board	Vacant
Keep Downey Beautiful	Chuck Frey
Library Advisory Board	Betty Monroy
Personnel Advisory Board	Vacant
Planning Commission	Louis Morales
Project Area Committee	Vacant
Public Works Committee	Patricia Kotze
Recreation and Community Services Commission	Alexander Lopez
Water Facilities Corporation	Vacant

Budget Summary

Budget Summary of Accounts • Budget • Authorized Staffing Levels



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SUMMARY OF RESOURCES AND REQUIREMENTS BY FUND

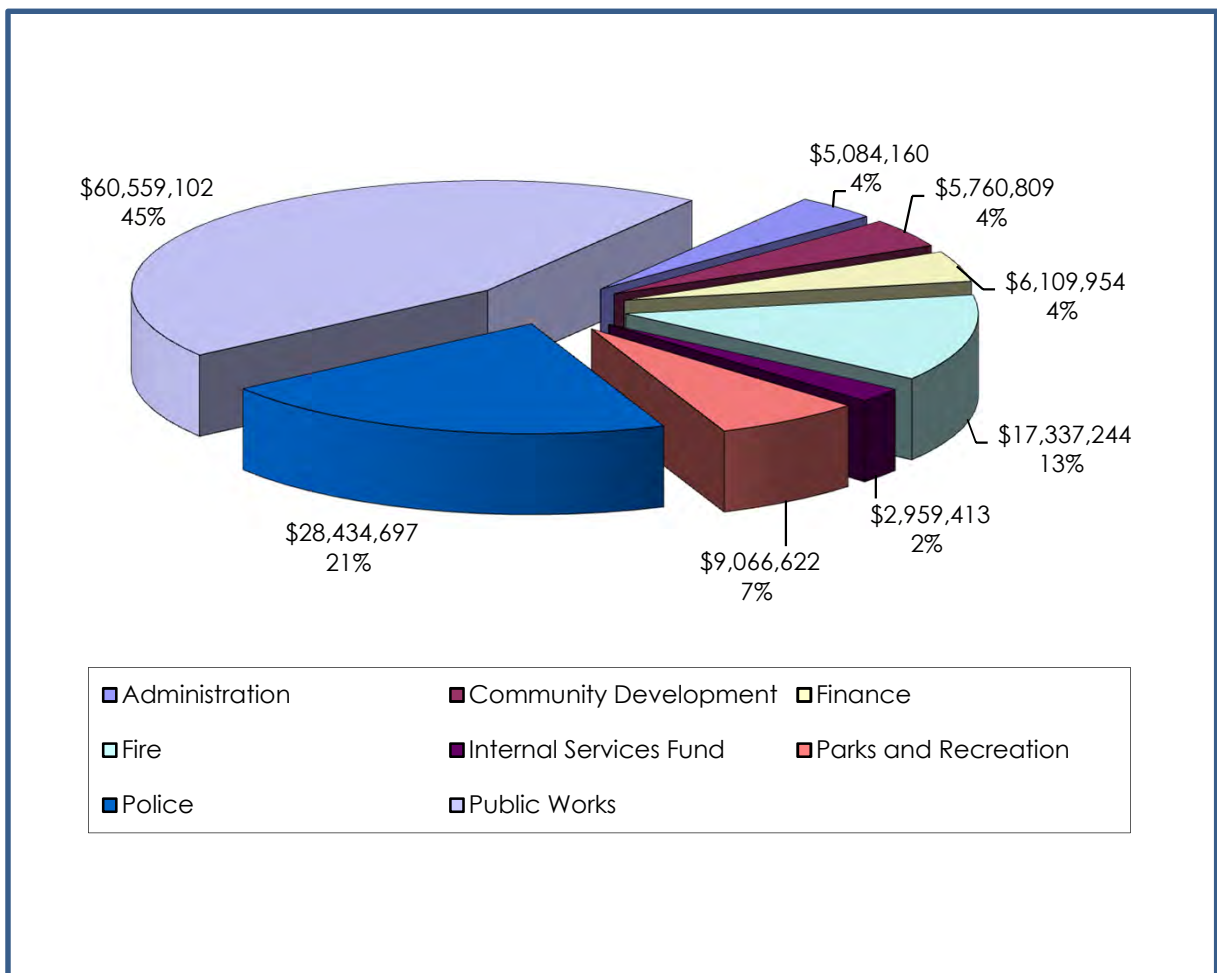
FUND	ESTIMATED BEGINNING FUND BALANCE July 1, 2013	ESTIMATED REVENUES	TRANSFERS FROM OTHER FUNDS	TOTAL RESOURCES AVAILABLE
GENERAL AND RESERVE FUNDS				
GENERAL FUND	19,887,000	65,244,709	2,311,766	87,443,475
EMPLOYEE BENEFIT FUND	11,500,304			11,500,304
CIVIC CENTER	495,093	1,149,947		1,645,040
CENTRAL STORES	32,453			32,453
LIABILITY INSURANCE	4,516,461	1,533,900		6,050,361
SUB TOTAL	36,431,312	67,928,556	2,311,766	106,671,634
SPECIAL REVENUE AND CAPITAL FUNDS				
WASTE MANAGEMENT	429,343	446,000		875,343
AIR QUALITY	692,395	137,000		829,395
STREET LIGHTING	665,257	1,543,000		2,208,257
GAS TAX	3,239,000	13,371,931		16,610,931
SEWER & STORM DRAIN	880,683	1,557,000	1,080,396	3,518,079
CAPITAL PROJECTS	808,906		344,202	1,153,108
FIRESTONE	2,382,859			2,382,859
ASSET FORFEITURE	2,727,911	50,000		2,777,911
PUBLIC ACCESS	282,914	113,000		395,914
TDA ARTICLE III	-	71,168		71,168
LEARNING CENTER	-	215,000	627,618	842,618
SUB TOTAL	12,109,268	17,504,099	2,052,216	31,665,583
GRANT FUNDS				
FEDERAL FIRE GRANT	-	1,099,439		1,099,439
FEDERAL HOME PROGRAM	464,346	326,631		790,977
CDBG	-	3,990,320		3,990,320
SUB TOTAL	464,346	5,416,390	-	5,880,736
ENTERPRISE FUNDS				
WATER FUND	3,800,000	16,830,500		20,630,500
GOLF COURSE FUND	512,710	2,863,000		3,375,710
TRANSIT - "PROP. A"	1,195,180	1,933,758		3,128,938
TRANSIT - "PROP. C"	4,266,059	1,649,094		5,915,153
TRANSIT - "MEAS. R"	2,467,679	1,193,068		3,660,747
SUB TOTAL	12,241,628	24,469,420	-	36,711,048
SUCCESSOR AGENCIES				
RED. OBLIG. RETIREMENT	-	635,681		635,681
HOUSING	8,600			8,600
CRA DEBT SERVICE	-		635,681	635,681
SUB TOTAL	8,600	635,681	635,681	1,279,962
TOTAL CITY BUDGET	60,790,808	115,954,146	4,999,663	182,208,963
INTERNAL SERVICE FUNDS				
EQUIPMENT FUND	464,487	2,617,143		3,081,630
TOTAL INTERNAL SVC FUNDS	464,487	2,617,143	-	3,081,630
GRAND TOTAL	\$ 60,980,422	\$ 118,571,289	\$ 4,999,663	\$ 185,290,593

June 30, 2014

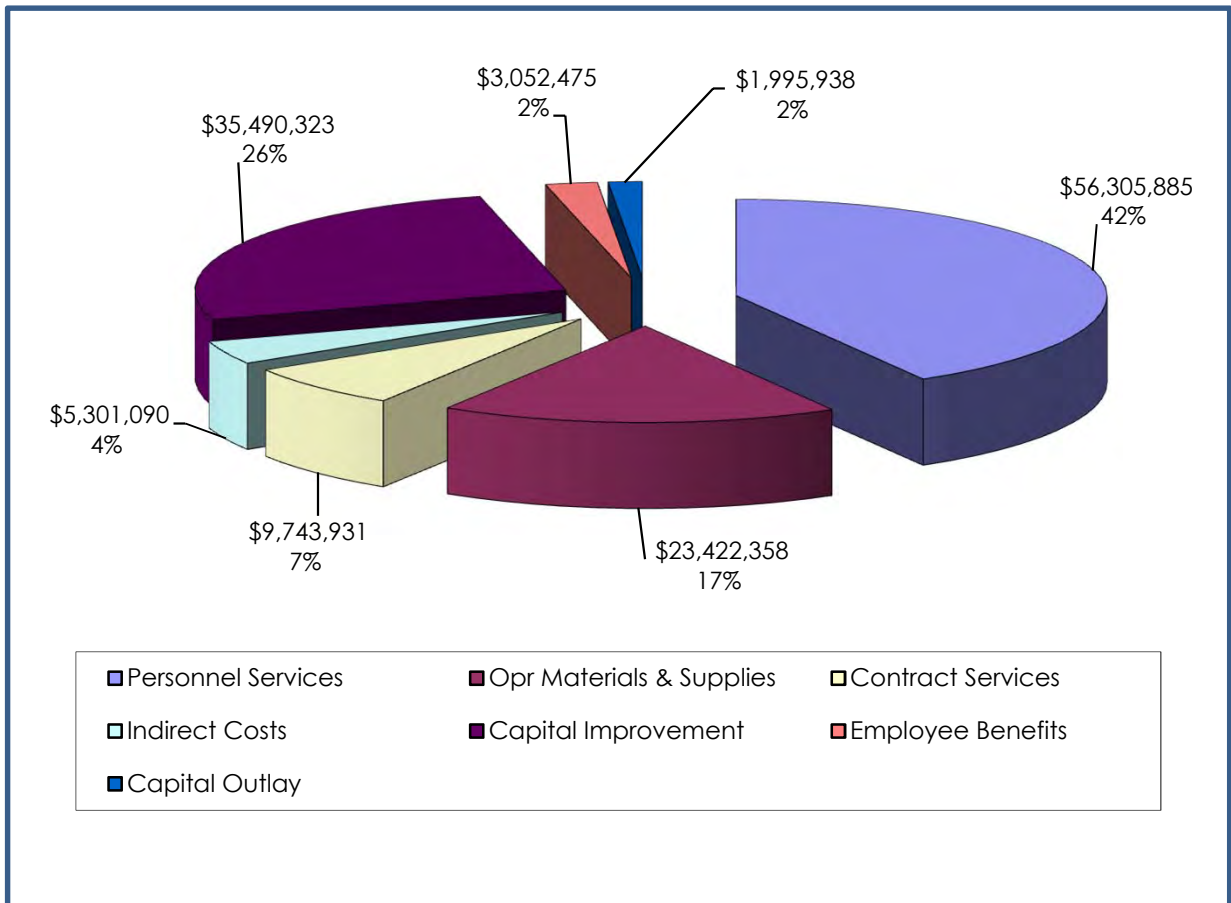
OPERATING EXPENDITURES	EQUIPMENT	CAPITAL PROJECTS	TRANSFERS TO OTHER FUNDS	TOTAL REQUIREMENTS	PROJECTED ENDING FUND BALANCE June 30, 2014	FUND
GENERAL AND RESERVE FUNDS						
66,384,542	72,808		1,086,716	67,544,066	19,899,409	GENERAL FUND
				-	11,500,304	EMPLOYEE BENEFIT FUND
1,120,362				1,120,362	524,678	CIVIC CENTER
				-	32,453	CENTRAL STORES
1,187,720				1,187,720	4,862,641	LIABILITY INSURANCE
68,692,624	72,808	-	1,086,716	69,852,148	36,819,486	SUB TOTAL
SPECIAL REVENUE AND CAPITAL FUNDS						
509,652		355,000		864,652	10,691	WASTE MANAGEMENT
114,890				114,890	714,505	AIR QUALITY
1,846,764				1,846,764	361,493	STREET LIGHTING
		13,603,420	1,653,500	15,256,920	1,354,011	GAS TAX
1,970,152	59,750	2,257,655		4,287,557	(769,478)	SEWER & STORM DRAIN
136,250	137,258	189,289		462,797	690,311	CAPITAL PROJECTS
		2,382,859		2,382,859	-	FIRESTONE
1,377,772	790,962			2,168,734	609,177	ASSET FORFEITURE
				-	395,914	PUBLIC ACCESS
		103,700		103,700	(32,532)	TDA ARTICLE III
806,349				806,349	36,269	LEARNING CENTER
6,761,830	987,970	18,891,923	1,653,500	28,295,223	3,370,360	SUB TOTAL
GRANT FUNDS						
1,099,439				1,099,439	-	FEDERAL FIRE GRANT
453,277				453,277	337,700	FEDERAL HOME PROGRAM
821,014		3,235,000	150,000	4,206,014	(215,694)	CDBG
2,373,730	-	3,235,000	150,000	5,758,730	122,007	SUB TOTAL
ENTERPRISE FUNDS						
12,196,372	21,550	4,354,000	1,087,000	17,658,922	2,971,578	WATER FUND
3,081,205	54,500	55,000	386,766	3,577,471	(201,761)	GOLF COURSE FUND
2,994,171				2,994,171	134,767	TRANSIT - "PROP. A"
135,191		5,895,850		6,031,041	(115,888)	TRANSIT - "PROP. C"
17,303		3,058,550		3,075,853	584,894	TRANSIT - "MEAS. R"
18,424,242	76,050	13,363,400	1,473,766	33,337,458	3,373,590	SUB TOTAL
SUCCESSOR AGENCIES						
			635,681	635,681	-	RED. OBLIG. RETIREMENT
25,050				25,050	(16,450)	HOUSING
635,681				635,681	-	CRA DEBT SERVICE
660,731	-	-	635,681	1,296,412	(16,450)	SUB TOTAL
96,913,157	1,136,828	35,490,323	4,999,663	138,539,971	43,668,992	TOTAL CITY BUDGET
INTERNAL SERVICE FUNDS						
936,130	835,563			1,771,692	1,309,938	EQUIPMENT FUND
936,130	835,563	-	-	1,771,692	1,309,938	TOTAL INTERNAL SVC FUNDS
\$ 97,849,287	\$ 1,972,391	\$ 35,490,323	\$ 4,999,663	\$ 140,311,663	\$ 44,978,930	GRAND TOTAL

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CITY OF DOWNEY
COUNCIL ADOPTED BUDGET
FY 2013-2014
BY DEPARTMENT



**CITY OF DOWNEY
COUNCIL ADOPTED BUDGET
FY 2013-2014
BY EXPENDITURES**



OVERALL FISCAL YEAR 2013-2014 BUDGET

Description	Actual FY 2010-2011	Actual FY 2011-2012	Budget FY 2012-2013	Approved Budget FY 2013-2014
Fund				
10-General Fund	\$ 64,703,765	\$ 67,938,782	\$ 64,053,070	\$ 66,457,350
11-Federal Police Grant	\$ 229,639	\$ 55,401	\$ -	\$ -
14-Federal Fire Grant	\$ 26,299	\$ 56,529	\$ -	\$ 1,099,439
20-Waste Management	\$ 512,050	\$ 501,532	\$ 1,035,229	\$ 864,652
22-Air Quality	\$ 183,437	\$ 171,353	\$ 126,605	\$ 114,890
23-Street Lighting	\$ 1,661,729	\$ 1,622,984	\$ 1,623,743	\$ 1,846,764
24-Learning Center	\$ 1,345,448	\$ 1,138,516	\$ 831,738	\$ 806,349
25-TDA Article III	\$ 52,924	\$ -	\$ 182,488	\$ 103,700
26-Gas Tax	\$ 7,337,059	\$ 6,173,498	\$ 19,841,423	\$ 13,603,420
28-CDBG	\$ 1,967,480	\$ 1,725,578	\$ 1,214,601	\$ 4,056,014
29-HOME	\$ -	\$ -	\$ -	\$ 453,277
36-Firestone	\$ 20,157	\$ 176,128	\$ 3,585,650	\$ 2,382,859
40-Capital Projects	\$ 2,225,903	\$ 1,358,883	\$ 1,742,938	\$ 462,797
51-Water Fund	\$ 9,853,102	\$ 6,831,121	\$ 17,201,147	\$ 16,571,922
52-Golf Course Fund	\$ 2,673,807	\$ 2,847,775	\$ 3,076,439	\$ 3,190,705
54-Transit "Prop. C"	\$ 1,633,173	\$ 1,856,128	\$ 2,883,446	\$ 6,031,041
55-Transit "Prop. A"	\$ 2,733,049	\$ 2,776,421	\$ 2,942,951	\$ 2,994,171
56-Transit "Prop. B"	\$ 30,052	\$ 20,560	\$ 307,650	\$ 3,075,853
61-Employee Benefit	\$ 30,473,716	\$ 32,254,515	\$ 31,028,898	\$ -
62-Equipment Fund	\$ 3,937,836	\$ 3,849,497	\$ 1,650,686	\$ 1,771,692
65-Civic Center	\$ 1,055,658	\$ 1,030,867	\$ 1,123,681	\$ 1,120,362
72-Sewer & Storm Drain	\$ 1,386,913	\$ 1,503,374	\$ 3,715,385	\$ 4,287,557
76-Liability Insurance	\$ 1,074,318	\$ 1,360,308	\$ 1,100,003	\$ 1,187,720
78-Asset Forfeiture	\$ 569,827	\$ 598,331	\$ 1,986,615	\$ 2,168,734
83-Successor Agency	\$ 1,939,864	\$ 682,418	\$ -	\$ -
84-Housing	\$ -	\$ 6,514	\$ 11,400	\$ 25,050
86-Successor Agency	\$ 716,830	\$ 382,286	\$ -	\$ -
87-Successor Agency	\$ 1,840,523	\$ 733,761	\$ -	\$ -
89-Successor Agency	\$ 298,099	\$ 140,665	\$ -	\$ -
90-Successor Agency	\$ 709,897	\$ 227,941	\$ -	\$ -
91-Red. Oblig. Retirement	\$ 663,087	\$ 367,757	\$ -	\$ -
93-CRA Debt Service	\$ 1,194,903	\$ 801,363	\$ 1,009,989	\$ 635,681
	\$ 143,050,543	\$ 139,190,783	\$ 162,275,775	\$ 135,312,000

OVERALL FISCAL YEAR 2013-2014 BUDGET

Description	Actual FY 2010-2011	Actual FY 2011-2012	Budget FY 2012-2013	Approved Budget FY 2013-2014
Transfers Out - Operations, Materials and Supplies				
10-General Fund	\$ 4,258,852	\$ 1,830,127	\$ 1,187,185	\$ 1,086,716
20-Waste Management	\$ -	\$ -	\$ 20,000	\$ -
26-Gas Tax	\$ 1,528,578	\$ 1,537,006	\$ 1,588,871	\$ 1,653,500
28-CDBG	\$ 87,226	\$ 808,774	\$ 237,900	\$ 150,000
51-Water Fund	\$ 4,230,403	\$ 1,453,581	\$ 710,380	\$ 1,087,000
52-Golf Course Fund	\$ 802,768	\$ 347,605	\$ 377,995	\$ 386,766
54-Transit "Prop C"	\$ 1,880,251	\$ 502,643	\$ -	\$ -
56-Transit "Prop B"	\$ 61,093	\$ 909,122	\$ 500,000	\$ -
79-Successor Agency	\$ 5,000,000	\$ -	\$ -	\$ -
80-Successor Agency	\$ 1,000,000	\$ -	\$ -	\$ -
81-Successor Agency	\$ -	\$ -	\$ -	\$ 635,681
86-Successor Agency	\$ 2,400,000	\$ (2,400,000)	\$ -	\$ -
91-Successor Agency	\$ -	\$ 250,000	\$ -	\$ -
93-Successory Agency	\$ 800,000	\$ -	\$ -	\$ -
	\$ 22,049,170	\$ 5,238,858	\$ 4,622,331	\$ 4,999,663
Total 2013-14 Budget	\$ 165,099,714	\$ 144,429,641	\$ 166,898,106	\$ 140,311,663

OVERALL FISCAL YEAR 2013-2014 BUDGET

Description	Actual FY 2010-2011	Actual FY 2011-2012	Budget FY 2012-2013	Approved Budget FY 2013-2014
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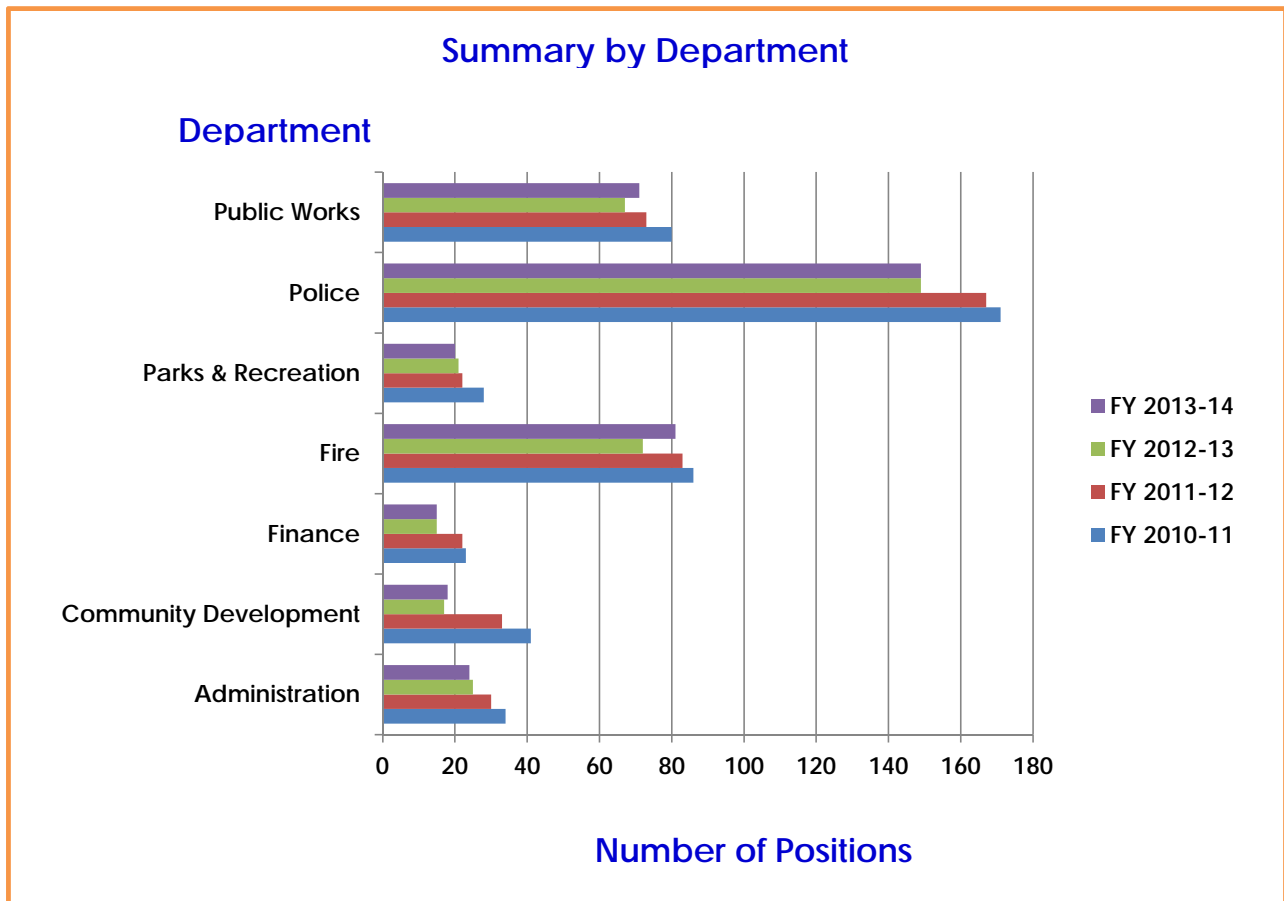
By Type				
Personnel Services	\$ 61,090,655	\$ 61,126,926	\$ 60,514,517	\$ 56,305,885
Opr Materials & Supplies	\$ 27,456,376	\$ 21,789,120	\$ 19,246,447	\$ 23,422,358
Contract Services	\$ 8,833,600	\$ 8,964,974	\$ 9,203,376	\$ 9,743,931
Indirect Costs	\$ 2,963,903	\$ 4,238,186	\$ 4,136,999	\$ 5,301,090
Capital Improvement	\$ 11,352,762	\$ 10,165,552	\$ 36,206,904	\$ 35,490,323
Employee Benefits	\$ 30,473,716	\$ 32,254,515	\$ 31,028,898	\$ 3,052,475
Capital Outlay	\$ 879,531	\$ 651,509	\$ 1,938,634	\$ 1,995,938
	\$ 143,050,543	\$ 139,190,783	\$ 162,275,775	\$ 135,312,000

By Department				
Administration	\$ 5,541,170	\$ 5,196,869	\$ 2,111,094	\$ 5,084,160
Community Development	\$ 11,565,137	\$ 8,691,945	\$ 6,055,597	\$ 5,760,809
Finance	\$ 33,852,425	\$ 35,722,821	\$ 34,431,102	\$ 6,109,954
Fire	\$ 17,099,341	\$ 17,491,656	\$ 16,862,162	\$ 17,337,244
Internal Services Fund	\$ 5,012,154	\$ 5,209,805	\$ 2,750,689	\$ 2,959,413
Parks and Recreation	\$ 8,747,849	\$ 9,225,108	\$ 9,332,103	\$ 9,066,622
Police	\$ 29,471,332	\$ 29,970,813	\$ 31,034,066	\$ 28,434,697
Public Works	\$ 31,761,136	\$ 27,681,766	\$ 59,698,962	\$ 60,559,102
	\$ 143,050,543	\$ 139,190,783	\$ 162,275,775	\$ 135,312,000

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AUTHORIZED FULL TIME STAFFING LEVELS

Positions	AUTHORIZED			
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
SUMMARY BY DEPARTMENT				
Administration	34	30	25	24
Community Development	41	33	17	18
Finance	23	22	15	15
Fire	86	83	72	81
Parks & Recreation	28	22	21	20
Police	171	167	149	149
Public Works	80	73	67	71
TOTAL AUTHORIZED POSITIONS	463	430	366	378



AUTHORIZED FULL TIME STAFFING LEVELS

Positions	AUTHORIZED			
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
ADMINISTRATION				
City Attorney				
City Attorney	0	1	1	1
TOTAL	0	1	1	1
City Clerk				
Chief Deputy City Clerk	1	1	0	0
City Clerk	1	1	1	1
Deputy City Clerk	1	0	0	0
Secretary	0	0	1	1
TOTAL	3	2	2	2
City Council				
Executive Secretary	0	1	0	0
Secretary to the City Council	1	0	1	1
TOTAL	1	1	1	1
City Manager				
Administrative Aide/PIO	1	1	1	1
Assistant City Manager	1	1	1	1
Assistant Deputy City Manager	1	0	0	0
Assistant to the City Manager	0	1	1	1
City Manager	1	1	1	1
Deputy City Manager—Emergency Management	1	0	0	0
Deputy City Manager—Special Projects	1	1	0	0
Executive Secretary	0	0	0	1
Secretary to the City Manager	1	1	1	0
TOTAL	7	6	5	5
Columbia Space Center				
Administrative Assistant	1	1	1	1
Center Supervisor	1	1	1	1
Executive Director	1	1	0	0
Programs Coordinator	1	0	0	0
TOTAL	4	3	2	2
Human Resources				
Administrative Assistant	1	1	1	1
Human Resources Director	1	1	1	1
Human Resources Technician	1	1	1	1
Sr. Human Resources Analyst	1	1	1	1
TOTAL	4	4	4	4

AUTHORIZED FULL TIME STAFFING LEVELS

Positions	AUTHORIZED			
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
ADMINISTRATION				
Library				
Administrative Assistant	2	2	2	1
City Librarian	1	0	0	0
Computer Operator II	1	0	0	0
Computer Operator III	0	1	0	0
Librarian	2	2	3	3
Library Assistant	3	3	3	3
Library Systems Manager	1	0	0	0
Secretary	1	1	0	0
Senior Librarian	1	1	1	1
Senior Library Assistant	1	1	1	1
Supervising Librarian	2	2	0	0
TOTAL	15	13	10	9
ADMINISTRATION TOTAL	34	30	25	24

AUTHORIZED FULL TIME STAFFING LEVELS

Positions	AUTHORIZED			
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
COMMUNITY DEVELOPMENT				
Administration				
Administrative Assistant	1	0	0	0
Asst. Community Development Director	1	0	0	0
Economic Development Director	0	0	0	0
Economic Development Manager	1	1	0	0
Executive Secretary	1	1	1	1
Senior Management Analyst	0	1	0	0
TOTAL	4	3	1	1
Building & Safety				
Building Inspector	3	2	1	1
Building Official	0	1	0	0
Building Permit Technician	3	2	2	2
Director of Building and Safety	1	0	0	0
Executive Secretary	1	0	0	0
Plan Check Engineer	0	0	0	0
Plan Checker	0	0	0	0
Principal Building Inspector	1	1	1	1
Secretary	1	1	0	0
Senior Building Inspector	0	0	0	0
Senior Building Permit Technician	0	0	0	0
TOTAL	10	7	4	4
Code Enforcement				
Administrative Clerk I	1	0	0	0
Administrative Clerk II	0	1	1	1
Code Enforcement Officer	6	6	4	4
Neighbor. Preservation Coordinator	1	0	0	0
Senior Code Enforcement Officer	1	0	0	0
TOTAL	9	7	5	5
Housing & Grants				
Administrative Aide	0	0	0	1
Housing Manager	1	1	0	0
Housing Planner	1	1	0	0
Housing Specialist I	1	1	0	0
Neighborhood Preservation Coordinator	1	1	0	0
Residential Rehab Lead Worker	1	1	0	0
Residential Rehab Supervisor	1	1	0	0
Residential Rehab Worker	4	3	0	0
TOTAL	10	9	0	1

AUTHORIZED FULL TIME STAFFING LEVELS

Positions	AUTHORIZED			
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
COMMUNITY DEVELOPMENT				
Planning				
Assistant Planner	2	1	1	1
Associate Planner	1	1	1	1
City Planner	1	1	1	1
Director of Community Development	1	1	1	1
Principal Planner	1	1	1	1
Secretary	1	1	1	1
Senior Planner (10-5115)	1	1	1	1
TOTAL	8	7	7	7
COMMUNITY DEVELOPMENT TOTAL				
	41	33	17	18



AUTHORIZED FULL TIME STAFFING LEVELS

Positions	AUTHORIZED			
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
FINANCE				
Administration				
Accountant	3	3	3	2
Administrative Assistant	1	1	1	1
Administrative Clerk II (General Accounting)	2	2	1	1
Administrative Clerk II (Revenue)	4	4	3	3
Budget Analyst	1	1	0	0
Finance Director/Risk Manager	1	1	1	1
Finance Manager	1	1	1	1
Junior Accountant	1	1	1	1
Junior Accountant	1	1	1	1
Principal Accountant	0	0	0	1
Purchasing Manager	1	0	0	0
Reprographics Specialist	1	1	0	0
Revenue Supervisor	1	1	1	0
Senior Account Clerk	1	1	1	1
Senior Accountant	0	0	0	1
TOTAL	19	18	14	14
Information Technology				
Administrative Clerk II	1	1	0	0
Computer Operator III	1	1	0	0
Computer System Manager	1	1	1	1
Senior Programmer/Analyst	1	1	0	0
TOTAL	4	4	1	1
FINANCE TOTAL	23	22	15	15



AUTHORIZED FULL TIME STAFFING LEVELS

Positions	AUTHORIZED			
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
FIRE				
Administration				
Emergency Preparedness Coordinator (10-2660)	0	1	0	0
Executive Secretary	1	1	1	1
Fire Chief	1	1	1	1
Secretary	0	0	0	0
TOTAL	2	3	2	2
EMT/ Paramedic				
Firefighter/Paramedic	6	6	6	6
TOTAL	6	6	6	6
Operations				
Battalion Chief	3	3	3	3
Battalion Chief/Assistant Chief	1	1	1	1
Communications Operator	8	8	8	8
Communications Supervisor	1	1	1	1
Fire Captain	1	0	0	0
Fire Captain	15	15	12	15
Fire Captain (EMS Coordinator)	1	1	1	1
Fire Engineer	1	1	0	0
Fire Engineer	15	15	12	15
Fire Inspector	1	1	1	1
Fire Mechanic	1	1	1	1
Fire Network Administrator	1	1	0	0
Fire Prevention Technician	1	1	1	1
Firefighter	15	12	9	12
Firefighter/Paramedic	12	12	12	12
Hazardous Materials Fire Inspector	1	1	1	1
Regional Fire Communications Lead Operator	0	0	1	1
TOTAL	78	74	64	73
FIRE TOTAL	86	83	72	81

AUTHORIZED FULL TIME STAFFING LEVELS

Positions	AUTHORIZED			
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
PARKS & RECREATION				
Administration, Grants & Contracts				
Director of Parks & Recreation	1	1	1	1
Executive Secretary	1	2	1	1
Program Coordinators	3	3	3	3
Recreation Coordinator	1	0	0	0
Secretary	1	0	0	0
Secretary (After-School)	1	1	1	1
Social Services Manager	1	1	0	0
Special Project Coordinator	1	0	0	0
TOTAL	10	8	6	6
Facilities & Events				
Program Supervisor	1	1	1	1
Recreation Coordinator	1	1	1	1
Recreation Manager	1	1	1	1
Recreation Supervisor	0	0	1	1
Recreation Supervisor	2	2	2	1
Technical Coordinator/Theatre	1	0	0	0
Theatre Manager	1	0	0	0
TOTAL	7	5	6	5
Golf				
Recreation Supervisor/ Golf	1	1	1	1
TOTAL	1	1	1	1
Transit				
Maintenance Worker II	3	1	1	1
Transit Coordinator	1	1	1	1
Transit Driver	5	5	5	5
Transit Driver/Dispatcher	1	1	1	1
TOTAL	10	8	8	8
PARKS & RECREATION TOTAL	28	22	21	20

AUTHORIZED FULL TIME STAFFING LEVELS

Positions	AUTHORIZED			
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
POLICE				
Administration				
Chief of Police	1	1	1	1
Executive Secretary	1	1	1	2
Neighborhood Watch Coordinator	0	1	1	1
Police Captain	1	1	1	0
Police Corporal	2	2	3	3
Police Lieutenant	2	2	1	1
Police Officer	1	1	0	0
Police Records Specialist I	8	7	6	6
Police Records Specialist II	3	3	3	3
Police Records Supervisor	1	1	0	0
Police Sergeant	2	2	2	2
Police Sergeant	0	1	1	1
Secretary to Chief of Police	1	1	1	0
System/Network Engineer	1	1	1	1
TOTAL	24	25	22	21
Detectives				
Community Service Officer	0	0	1	1
Forensic Specialist	3	2	2	2
Forensic Supervisor	1	1	1	1
Police Assistant	1	1	0	0
Police Captain	1	1	1	1
Police Corporal	22	22	17	17
Police Lieutenant	1	1	1	1
Police Officer	2	2	5	5
Police Sergeant	3	3	4	4
Property/Evidence Technician	1	1	1	1
Secretary	2	1	1	1
TOTAL	37	35	34	34

AUTHORIZED FULL TIME STAFFING LEVELS

Positions	AUTHORIZED			
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
POLICE				
Field Operations				
Community Service Officer <i>(former PA)</i>	0	0	4	4
Dispatch Supervisor <i>(Senior Communications Operator)</i>	1	1	1	1
Motor Officer	8	8	7	6
Parking Enforcement Officer	4	3	3	3
Police Assistant	6	6	0	0
Police Captain	1	1	1	1
Police Corporal	15	15	15	18
Police Lieutenant	4	4	4	4
Police Officer	48	48	38	37
Police Officer Trainee	1	0	0	0
Police Sergeant	10	10	9	9
Safety/ Dispatch (Communications Operator)	11	10	10	10
Secretary	1	1	1	1
TOTAL	110	107	93	94
POLICE TOTAL	171	167	149	149

AUTHORIZED FULL TIME STAFFING LEVELS

Positions	AUTHORIZED			
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
PUBLIC WORKS				
Administration				
Assistant Director of Public Works	1	0	0	0
Director of Public Works	1	1	0	1
Executive Secretary	1	1	1	1
Integrated Waste Coordinator	1	1	1	0
Keep Downey Beautiful Coordinator	1	1	1	1
Secretary	1	1	1	1
TOTAL	6	5	4	4
Engineering				
Assistant Civil Engineer I	2	2	0	1
Assistant Civil Engineer II	0	0	1	1
Associate Civil Engineer	3	3	3	3
Construction Inspector	1	0	0	0
Deputy Dir. Of Public Works	1	1	1	1
Inspector/Plan Checker	1	1	1	1
Management Analyst	0	0	0	1
Principal Engineer	1	1	0	0
Senior Civil Engineer	1	1	1	1
TOTAL	10	9	7	9
Maintenance				
Equipment Maintenance Leadworker	1	1	1	1
Equipment Maintenance Supervisor	1	1	1	1
Graffiti Abatement Lead Worker	0	1	1	1
Maintenance Lead Worker	6	6	6	7
Maintenance Worker II	14	11	11	12
Mechanic	2	2	2	2
Public Works Supervisor II	4	3	3	3
Public Works Technician	1	1	1	0
Secretary	1	1	0	1
Superintendent, Physical Services	1	1	0	1
Tree Trimmer Lead Worker	1	1	0	0
TOTAL	32	29	26	29

AUTHORIZED FULL TIME STAFFING LEVELS

Positions	AUTHORIZED			
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
PUBLIC WORKS				
Utilities				
Assistant Civil Engineer <i>(former Jr. Civil Engr)</i>	1	1	0	0
Assistant Civil Engineer I	0	0	1	1
Assistant Superintendent	1	1	1	1
Deputy Dir. Of Public Works	1	1	1	0
Principal Engineer	0	1	1	1
Secretary	1	1	1	1
Senior Civil Engineer/GIS	2	1	1	1
Special Projects Coordinator	1	0	0	0
Superintendent of Water and Sanitation (51-3540)	1	1	1	1
Water Construction Specialist	1	0	0	0
Water System Lead Operator	6	6	6	6
Water System Operator II	13	13	13	13
Water System Supervisor	1	1	1	1
Water Systems Supervisor II <i>(Water Supply Supervisor)</i>	1	1	1	1
Water Systems Supervisor II <i>(Customer Service)</i>	1	1	1	1
Water Technician Supervisor II	1	1	1	1
TOTAL	32	30	30	29
PUBLIC WORKS TOTAL	80	73	67	71

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Revenue

Revenue Description • Revenue Detail



REVENUES

This section presents information about the City's revenues. The first part describes and defines the major revenue sources and the next part is a complete list of revenues by source for each individual fund. This information is then summarized and presented in a pie chart format depicting the total City revenues and a similar chart prepared for only the General Fund revenues.

REVENUE DESCRIPTIONS

Downey receives money from numerous sources in order to pay for the City government. This section describes the City's major revenue sources and then provides a detailed listing that includes a multi-year history of our revenues.

TAXES

Everybody is familiar, if not completely happy, with taxes. Downey receives several different types, as described below.

Property Taxes. These are taxes paid by people and businesses who own property in Downey. The amount each property owner pays is largely based on the provisions of Proposition 13, which was added to the State Constitution in 1976 by the voters. However, the amount that the City receives from property tax payments is determined by formulas established in State law. These formulas are very complex and ever changing. Currently, the City's basic share of local property tax payment is about 13% to 14% of all local property payments. Starting in fiscal year 2004-05, the City also started to receive a portion of the Augmentation Fund, which is also derived from Property Tax payments. The actual collections, and administration, are handled by the County Tax Assessor and the County Tax Collector. City Hall is not involved.

Sales Taxes. These taxes are paid as consumers purchase goods and materials (except food and drugs) at stores. Beginning July 1, 2011, the Los Angeles County sales tax is 8.75% and is divided as follows:

State Government	5.75%
City of Downey	0.75
County Transit	0.25
Measure R Transportation	0.50
Proposition A Transit	0.50
Proposition C Transit	0.50
Proposition 172 Public Safety	0.50
Total	8.75%

In all cases, the State government actually collects the revenue and then disburses our share to us once a month. The State reduced the City's historic share of sales tax revenue as part of the State Deficit Reduction program. The State has pledged to replace the revenue in order to keep the City whole.

City Business Taxes. This tax is paid by all businesses operating in the City of Downey. The tax payments are collected by the City and the amounts are largely based on the dollar sales volume of the business. When the economy is good this tax goes up, but when the economy is down this tax also declines.

Franchise Taxes. This tax is paid by the local gas, electric, cable TV, rubbish, and other utility companies. It is a special tax paid in recognition that these businesses have special privileges to be the sole operator and have access to the public-right-of-way. The amount is based on their gross income.

Utility Users Taxes. This tax is paid by gas, electric, and telephone customers on their utility bills. The current rate is 5%. The utility companies collect the tax and then forward the money to the City.

Other Taxes. The City also receives revenue because of a couple of other taxes: transient occupancy tax and the real property transfer stamp tax. The transient occupancy tax is paid by Downey hotel operators and amounts to 9% of their gross receipts. The real property transfer stamp tax is paid when property transfers are recorded at the County. The rate is \$1.10 per \$1,000; half comes to the City and half is retained by the County.

LICENSES AND PERMITS

The City has several ordinances that require people to pay certain license or permit fees before being authorized to do certain things. The biggest example of such fees for us, or any other City, is building permit fees that must be paid by people receiving a building permit from the City. Other fees are dog license fees, alarm permit fees, and live entertainment fees. In each of these cases, the fees are designed to cover the costs of related City operations such as building construction inspections and animal control.

FINES, FORFEITURES, AND PENALTIES

This revenue is collected from persons issued citations for not obeying the law. Traffic and parking violations are the biggest example. This revenue source accounts for about 3% of our total General Fund revenue and is very important to encourage obedience of our laws.

INTEREST, RENT, AND CONCESSIONS

This revenue comes from investing our cash balances and renting our facilities. The investment interest is the most important revenue source in this category, and the City works hard at trying to maximize our interest earnings while protecting principal. We also have several facilities we provide to groups and individuals in exchange for rent or concession fees.

INTERGOVERNMENTAL REVENUE

This revenue source includes several types of grants or subventions that we receive from the State and Federal governments. The major types are described below:

Motor Vehicle-In-Lieu Fees. This revenue is collected by the State when vehicle owners pay their annual registration fees. These fees were established several years ago and replaced the personal property tax levied on automobiles. It was deemed to be more efficient and accurate if the Department of Motor Vehicles (DMV) collected this revenue in conjunction with their vehicle registration process. By State law, then, a certain portion of the vehicle registration fees comes back to the City. This fee was reduced during the 2003-04 fiscal year which reduced the City's revenue for this category. In order to replace this revenue, the State passed a law that distributes additional property tax revenue to the City.

Gas Tax. This revenue is also collected by the State as part of the State's 18 cent per gallon gasoline tax. The State gives us about 6.5 cents of the amount in order to maintain our City street system.

Community Development Block Grant (CDBG). This revenue also comes from the Federal government, but may be used only for certain specified purposes, mostly related to housing improvements and the redevelopment of blighted areas.

Other Grants. The City also receives numerous smaller revenue amounts from the State and Federal governments. These payments are for numerous special purposes such as special street projects, police programs, library support, and park improvement projects.

SERVICE CHARGES

The City charges individuals and groups fees for numerous special services that the City provides. The biggest example of such charges is the water bills the City sends to its water customers. Water charges, as are many of the City service charges, are placed in a special fund and accounted for separately. Examples of other service charges that go to their own special fund are golf course fees, sewer connection charges, and Light District Assessments. Many other fees are included in the City's General Fund and include fees charged to developers for processing plans through the Planning and Engineering Divisions, and fees charged for services such as sewer maintenance, recreation programs, Downey Theatre tickets, special Library services, and emergency ambulance transportation.

OTHER REVENUE

Finally, there is our last miscellaneous category called Other Revenue. Everything that does not fit in any of the other categories is included here. Examples of such revenue include the proceeds of the sale of land or surplus equipment, insurance claim reimbursements, donations, and certain internal charges made between City funds.

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2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
10	General				
10-3-1110	Prop Tax-Secured	10,522,602	10,668,977	9,479,717	11,130,444
10-3-1120	Prop Tax-Unsecured	447,580	470,358	435,132	450,000
10-3-1125	Eraf Property Tax Shift	8,829,674	8,753,739	4,503,717	9,205,597
10-3-1130	Prop Tax-Prior Years	17,185	10,000	(3,896)	557,000
10-3-1140	Pen Del Prop Tax-Sec	121,524	100,000	54,842	75,000
10-3-1170	Supplemental Prop Tax	172,552	50,000	120,325	50,000
	Sub Total	20,111,117	20,053,074	14,589,837	21,468,041
10-3-1200	Sales & Use Tax	10,479,006	10,617,175	7,812,055	11,891,450
10-3-1202	Sales And Use Tax Compensation Fund	3,346,011	3,548,576	1,858,514	3,972,491
10-3-1205	Prop 172 Sales Tax	537,185	533,101	378,047	535,000
	Sub Total	14,362,202	14,698,852	10,048,616	16,398,941
10-3-1300	Transient Occupancy Tax	1,122,597	968,014	902,965	1,050,000
	Sub Total	1,122,597	968,014	902,965	1,050,000
10-3-1400	Real Prop Transfer Tx	228,846	236,183	185,323	225,000
	Sub Total	228,846	236,183	185,323	225,000
10-3-1530	Util Usr Tax-Gas	890,821	980,000	682,973	783,000
10-3-1540	Util Usr Tax-Electric	3,298,036	3,386,294	2,740,101	3,775,000
10-3-1550	Util Usr Tax-Telephone	2,589,391	2,510,843	2,001,784	2,600,000
	Sub Total	6,778,248	6,877,137	5,424,859	7,158,000
10-3-1700	City Business Tax	1,065,894	1,165,927	1,103,055	1,050,000
10-3-1701	Business License Renew Enhancement Fee	-	30,000	19,474	17,500
10-3-1705		9,859	-	(1,280)	
10-3-1710	Business Tax Pen	222,591	50,000	26,288	15,000
	Sub Total	1,298,344	1,245,927	1,147,537	1,082,500
10-3-1810	Frnch Tax-Gas Util	225,378	229,886	186,362	229,000
10-3-1820	Frnch Tax-Elec Util	786,680	802,403	798,958	800,000
10-3-1835	Franch Tax-Com.Rubbish	375,384	360,166	306,910	360,000
10-3-1850	Franch Tax-Res.Rubbish	158,105	180,000	112,232	180,000
10-3-1860	Frnch Tax-Other	82,290	53,040	81,663	53,000
10-3-1870	Frnch Tax-Cable TV	579,869	562,000	293,692	562,000
10-3-1880	Cable TV PEG	116,238	-	-	
	Sub Total	2,323,942	2,187,495	1,779,818	2,184,000



2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
10-3-2210	Street Parking Permit	6,705	5,916	585	1,000
10-3-2220	Auto Parking Fee	9,600	5,000	6,200	5,000
	Sub Total	16,305	10,916	6,785	6,000
10-3-2310	Building Permits	571,311	647,485	480,780	575,000
10-3-2311	Records Mngnmnt Fees	72,609	70,642	67,294	75,000
10-3-2320	Electrical Permits	88,047	103,213	87,917	103,000
10-3-2325	Mechanical Permit	28,316	33,965	31,518	35,000
10-3-2330	Plumbing Permits	53,387	53,454	67,564	60,000
10-3-2370	Grading Plan Fees	132	500	-	500
	Sub Total	813,802	909,259	735,072	848,500
10-3-2400	Construction Permt	7,324	7,800	6,660	7,500
10-3-2410	Newspaper Rack Permits	-	2,000	4,080	2,500
	Sub Total	7,324	9,800	10,740	10,000
10-3-2500	Police Permits	10,660	12,526	11,525	12,500
10-3-2510	Finger Print Fees	3,000	3,000	2,088	3,000
	Sub Total	13,660	15,526	13,613	15,500
10-3-2600	Misc License & Permit	94,742	90,000	79,530	90,000
	Sub Total	94,742	90,000	79,530	90,000
10-3-2710	Dog License Fee	73,931	182,743	97,858	75,000
10-3-2711	Dog License Lakewood	(5)	-	-	65,000
10-3-2720	Dog License Fee-S/N	65,143	88,907	45,278	5,000
10-3-2730	Dog License Late Fee	6,052	17,866	5,391	5,000
10-3-2740	Late Dog Licn Fee-S/N	3,466	13,883	5,403	
	Sub Total	148,587	303,399	153,930	150,000
10-3-3110	Vehicle Code Fines	397,257	405,349	263,685	375,000
10-3-3120	City Ordinance Fines	80,277	79,105	43,573	50,000
10-3-3130	Misc, Fines, Forfeits & Penalties	24,686	27,607	19,218	25,000
10-3-3131	Parking Tickets	973,955	985,639	705,223	900,000
10-3-3135	Administrative Cite	25,400	25,566	19,320	25,000
10-3-3140	Nsf Check Charges	5,494	6,000	3,200	3,000
	Sub Total	1,507,070	1,529,266	1,054,219	1,378,000
10-3-4100	Investment Earnings	725,983	775,000	(184,580)	300,000
10-3-4150	Unrealized Gain/Loss On Investments	139,572	-		
	Sub Total	865,555	775,000	(184,580)	300,000



2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
10-3-4200	Rents & Concessions	81,151	69,779	37,219	40,000
10-3-4241	Park Parking Fees	36,743	39,333	27,712	35,000
10-3-4243	Park Facilities Rntl	44,250	45,583	42,686	45,000
10-3-4256	Parcel 5 Rent	489,500	489,500	448,708	489,500
10-3-4257	Downey Landing LLC Ground Lease	367,580	367,580	366,601	367,580
	Sub Total	1,019,224	1,011,775	922,926	977,080
10-3-4310	Int-Notes Fr Redevelp	621,404	-	-	
	Sub Total	621,404	-	-	-
10-3-5300	State Grants	-	-	5,491	
10-3-5325	State Traffic Safety Grant	41,997	40,000	24,925	25,000
10-3-5360	Cal E-M-A Hazmat Grant	20,360	-	-	
	Sub Total	62,357	40,000	30,416	25,000
10-3-5410	State Alcohol Bev Lic	14,774	10,000	-	100
10-3-5420	State Mtr Veh In Lieu	56,257	-	58,293	
10-3-5425	Post Reimbursements	87,353	56,700	76,972	75,000
10-3-5430	SLESF (COPS) Grant	237,153	170,000	122,415	180,354
10-3-5434	School Resource Officer Program	123,930	95,000	78,696	95,000
10-3-5440	State Library Support	7,789	-	-	
10-3-5442	Library Services & Technology Act (LSTA)	-	-	8,260	
10-3-5444	21st Century Comm Learning Centers Grant	15	-	-	1,557,695
10-3-5448	After School Ed/Safety Pgm Cohort 5	1,619,965	1,650,714	1,582,443	50,000
10-3-5450	State Hmownrs Prop Tx	92,699	92,700	45,316	50,000
10-3-5455	State Mandated Cost Reimbursement	44,760	50,000	49,529	
10-3-5460	State EPA Grant	-	-	5,000	
	Sub Total	2,284,696	2,125,114	2,026,922	2,008,149
10-3-5550	Successor Agency Admin Reimbursement	-	250,000	125,000	250,000
	Sub Total	-	250,000	125,000	250,000
10-3-6115	Architectural Review Fee	-	50,000	-	
10-3-6120	Plan Check Fees	313,359	323,100	314,980	300,000
10-3-6130	Planning Service Fees	115,816	126,341	71,445	75,000
10-3-6135	Tierra Luna	123,530	75,000	-	
10-3-6140	Sale Of Public Docmts	64,603	63,132	53,322	65,000
10-3-6150	Engineering Plan Chec	4,180	5,000	4,376	2,500
10-3-6160	Fire Plan Fee	83,401	95,046	79,480	95,000
10-3-6170	General Plan Fees	72,216	88,054	66,676	88,000
	Sub Total	777,105	825,673	590,280	625,500
10-3-6210	Police Guard Svc Fee	18,536	60,000	48,657	60,000
10-3-6215	Fire-Adult Education	24,509	20,000	32,608	25,000
10-3-6216	Fire Movie Service	28,494	10,000	2,666	5,000
	Sub Total	71,539	90,000	83,930	90,000



2013-2014 BUDGET REVENUE SUMMARY

Acct. No	ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
10-3-6314 Fire Permit Fee	69,091	85,108	43,071	50,000
10-3-6315 Building Inspection Fees-Fire Code	33,747	35,122	11,843	15,000
10-3-6316 Hazard Material Permt	119,726	24,774	117,424	25,000
10-3-6326 Eng Inspection Fee	26,309	27,949	29,705	25,000
10-3-6340 Sewer Surcharge	122,434	129,199	92,150	115,000
10-3-6345 Rubbish Billing	69,184	-	-	
Sub Total	440,492	302,152	294,193	230,000
10-3-6650 Fee Supported-Recreat	27,489	10,000	5,679	8,000
10-3-6651 Community Sports Cntr	33,502	75,000	42,857	35,000
10-3-6652 Sports Facility Enhancement Fee	-	7,070	12,233	18,000
10-3-6653 Swimming Pool Fees	103,819	86,213	33,252	55,000
10-3-6654 Child Care	32,832	28,600	29,651	30,000
10-3-6655 Fee Supported-Soc Svs	46,502	41,464	34,824	40,000
10-3-6656 Community Senior Cntr	47,690	91,800	28,674	40,000
10-3-6657 Adult Softball Program	47,547	40,000	48,754	37,000
10-3-6658 Contract Class Fees	235,057	256,816	188,501	230,000
10-3-6659 Fee Supported Camps	83,399	96,890	45,258	90,000
10-3-6660 Downey Theatre	397,059	370,600	268,620	260,000
10-3-6661 Food & Beverage Rev	434	1,500	634	5,000
10-3-6662 Theatre Merchandise	1,942	2,200	1,260	1,500
10-3-6663 Theatre Enhancement Fee	5,708	3,500	14,658	11,000
10-3-6664 Downey Theatre In-House Performance	-	125,000	105,934	109,940
10-3-6670 Theatre Ticket Sale - Film Series	1,321	-	-	
10-3-6680 Library Fines	69,792	72,624	56,055	70,000
10-3-6685 Library Computer Fees	46,409	-	-	5,000
10-3-6690 Library Service Fees	6,241	5,000	5,669	
10-3-6695 Literacy Grant	7,125	-	12,484	
10-3-6699 Comm Svc-Credit Card Discount Chrg	(7,294)	-	(7,886)	
Sub Total	1,186,575	1,314,277	927,111	1,045,440
10-3-6720 Compton Fire Comm	610,112	690,921	586,215	575,213
10-3-6740 La Habra Heights				40,000
10-3-6760 Vernon Fire Comm	147,302	172,730	171,197	163,194
10-3-6780 S F Spgs Fire Comm	227,598	259,095	256,444	245,442
10-3-6790 Emergency Trnsprt Fee	1,659,659	1,380,000	2,127,288	1,590,000
10-3-6793 Bls Transport	981,770	920,000	908,840	980,000
10-3-6795 Emergency Subsc Fee	287,760	275,000	267,915	275,000
Sub Total	3,914,201	3,697,746	4,317,898	3,868,849
10-3-6910 SEAACA Finance Admin	40,000	40,000	36,667	40,000
Sub Total	40,000	40,000	36,667	40,000

2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
10-3-7110	Sale Of Land				800,000
10-3-7170	Fiat Land Acq Debt Service Revenue	123,820	247,639	227,003	
	Sub Total	123,820	247,639	227,003	800,000
10-3-7320	Contr Private Sources	2,000	-	10,000	
10-3-7330	Contr Frm Oth Gov Agy	539,277	568,937		600,229
	Sub Total	541,277	568,937	10,000	600,229
10-3-7400	Charge To Other Funds	930,000	950,000	870,133	950,000
10-3-7402	Charge Redev Agency	50,000	-	-	
10-3-7403	Charge To Other Funds	5,500	5,500	5,042	5,500
10-3-7404	Charge Street Lightng	164,883	170,265	156,076	170,265
10-3-7405	Charge Golf Course	175,000	175,000	160,417	175,000
10-3-7406	Charge Transit	137,000	137,000	125,583	137,000
10-3-7407	Charge CDBG FD	164,000	159,833	146,514	119,038
10-3-7408	Charge To Home Gen. Admin	7,368	7,368	6,754	7,368
10-3-7411	Waste Reduction	40,582	40,899	37,491	40,899
10-3-7412	Charge Prop C	13,560	13,560	12,430	13,560
10-3-7413	Charge Cemetery	6,291	4,200	3,850	4,200
	Sub Total	1,694,184	1,663,625	1,524,290	1,622,830
10-3-7533	Vehicle Storage	36,098	54,000	49,915	54,000
10-3-7540	Misc Reimbursements	94,956	65,000	15,618	35,000
10-3-7544	Vehicle Release Fees	61,628	60,000	64,633	60,000
10-3-7547	Book Fees	7,789	5,000	40,991	10,000
10-3-7548	Strike Team Reimurse	9,217	50,000	-	1,000
10-3-7549	Police Reimbursement	12,688	25,000	46,859	25,000
10-3-7551	Smi Program Education Fees	321	-	287	100
10-3-7552	Green Bldg Stndrd Prmt Fees	289	-	261	100
10-3-7560	Merf Tipping	556,259	221,450	396,479	221,450
10-3-7570	Electronic Billboard Revenue	-	66,000	-	
	Sub Total	779,244	546,450	615,043	406,650
10-3-7600	Misc Revenue	34,916	25,000	38,739	15,000
10-3-7601	Paramed Misc Revenue	46,436	48,000	19,647	25,000
10-3-7604	Medical Ambulance Trans Cost Reimb	-	250,000	-	250,000
10-3-7605	Trustee Income	1,321	1,500	(84)	500
	Sub Total	82,673	324,500	58,302	290,500
10-5-9026	Transfers From Gas Tax-26	930,000	930,000	387,500	1,150,000
10-5-9028	Transfer from CDBG Fund -28	808,774	237,900	14,885	150,000
10-5-9051	Transfer From Water Fund-51	1,285,276	606,000	252,500	625,000
10-5-9052	Transfer From Golf Fund -52	347,605	377,995	157,500	386,766
10-5-9091	Transfer From Redevelopment Agency	250,000	-	-	
	Sub Total	3,621,655	2,151,895	812,385	2,311,766



2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
Total For Fund 10		66,952,786	65,109,631	48,550,628	67,556,475
<u>11</u>	Fed Police Grant				
11-3-5100	Federal Grant	55,401	-	-	
	Sub Total	55,401	-	-	-
Total For Fund 11		55,401	-	-	-
<u>14</u>	Federal Fire Grant				
14-3-5100	Federal Grant	51,420	-	213,127	1,099,439
	Sub Total	51,420	-	213,127	1,099,439
14-3-5300	State Grants	24,116	-	-	
	Sub Total	24,116	-	-	-
Total For Fund 14		75,536	-	213,127	1,099,439
<u>16</u>	Columbia Mem Space Lrn Ctrfndtion				
16-3-7300	Contributions & Impact Fees		-	1,135	
	Sub Total	-	-	1,135	-
Total For Fund 16		-	-	1,135	-
<u>20</u>	Waste Reduction				
20-3-4100	Investment Earnings	10,464	5,000	(2,016)	5,000
	Sub Total	10,464	5,000	(2,016)	5,000
20-3-5300	State Grants	30,294	30,000	-	30,000
20-3-5340	Used Oil Block Grant	32,837	-	31,789	
	Sub Total	63,131	30,000	31,789	30,000
20-3-6346	AB - 939	415,207	410,000	330,460	410,000
	Sub Total	415,207	410,000	330,460	410,000
20-3-7600	Misc Revenue	1,142	1,000	-	1,000
	Sub Total	1,142	1,000	-	1,000
20-5-9026	Transfer From Gas Tax Fund-26	161,448	177,572	73,990	
	Sub Total	161,448	177,572	73,990	-
Total For Fund 20		651,392	623,572	434,224	446,000



2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
<u>22</u>	Air Quality				
22-3-4100	Investment Earnings	14,367	10,000	(2,448)	2,000
22-3-4150	Unrealized Gain/Loss On Investments	(4,888)	-	-	
	Sub Total	9,479	10,000	(2,448)	2,000
22-3-5420	State Mtr Veh In Lieu	140,610	145,000	64,965	135,000
	Sub Total	140,610	145,000	64,965	135,000
	Total For Fund 22	150,089	155,000	62,517	137,000
<u>23</u>	Street Lighting				
23-3-1112	AD121 Zone II	5,401	108,300	219,058	108,300
23-3-1114	AD121 Zone IV	-	4,000	1,511	4,000
23-3-1116	AD121 Zone VI	-	-	4,310	
23-3-1117	Landscape/Trees	6,125	245,000	380,087	245,000
	Sub Total	11,526	357,300	604,966	357,300
23-3-4100	Investment Earnings	24,904	20,000	(3,178)	
23-3-4150	Unrealized Gain/Loss On Investments	(18,997)	-	-	
	Sub Total	5,907	20,000	(3,178)	-
23-3-6410	Res Ltg Zone I	413,365	414,000	365,975	414,000
23-3-6420	Comml Ltg Zone li	114,545	115,000	98,234	115,000
23-3-6430	Holding Zone IV	17,241	17,000	16,101	17,000
23-3-6440	Safty Lghtng Zone lii	15,962	633,000	981,300	633,000
23-3-6450	Stonewd Ctr Zone V	6,714	6,700	5,859	6,700
23-3-6460	Firestone Zone Vi	-	-	2,940	
	Sub Total	567,826	1,185,700	1,470,409	1,185,700
23-3-7600	Misc Revenue	181	-	-	
	Sub Total	181	-	-	-
	Total For Fund 23	585,441	1,563,000	2,072,197	1,543,000
<u>24</u>	Learning Center Fund				
24-3-5100	Federal Grants	207,258	-	-	
	Sub Total	207,258	-	-	-
24-3-6645	Admission And Membership Fees	147,774	175,000	104,919	125,000
24-3-6646	CMSSLC Classes	13,967	25,000	8,492	15,000
24-3-6647	Facility Rental	18,439	35,000	22,228	30,000
	Sub Total	180,180	235,000	135,639	170,000
24-3-7140	Gift Shop Sales	52,694	65,000	30,534	45,000
	Sub Total	52,694	65,000	30,534	45,000



2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
24-3-7320	Contr Private Sources	787	-	15,400	
	Sub Total	787	-	15,400	-
24-3-7600	Misc Revenue	189	-	2,184	
	Sub Total	189	-	2,184	-
24-5-9010	Transfer From General Fund-10	697,407	531,738	221,560	627,618
	Sub Total	697,407	531,738	221,560	627,618
	Total For Fund 24	1,138,516	831,738	405,316	842,618
<u>25</u>	Article III				
25-3-5140	Local Trans FDS SB821	999	182,488	-	71,168
	Sub Total	999	182,488	-	71,168
	Total For Fund 25	999	182,488	-	71,168
<u>26</u>	State Gas Taxes				
26-3-4100	Investment Earnings	25,620	-	(5,595)	5,000
26-3-4150	Unrealized Gain/Loss On Investments	(13,559)	-	-	
	Sub Total	12,061	-	(5,595)	5,000
26-3-5100	Federal Grants	1,786,123	2,343,840	162,286	2,773,255
26-3-5120	FAU/ISTEA	7,805	-	-	832,000
	Sub Total	1,793,929	2,343,840	162,286	3,605,255
26-3-5300	State Grants	70,050	8,637,821	863,111	-
	Sub Total	70,050	8,637,821	863,111	-
26-3-5431	State Gas Tax - 2106	339,852	372,421	250,180	356,958
26-3-5432	State Gas Tax - 2107	752,651	798,805	587,962	790,904
26-3-5490	State Gas Tax - 2105	517,405	549,637	356,620	531,222
26-3-5495	Motor Vehicle Fuel Tax (Sec. 7360)	1,529,147	1,234,335	711,858	1,609,527
26-3-5510	County Road Improvement				5,514,565
	Sub Total	3,139,056	2,955,198	1,906,620	8,803,176
26-3-7540	Misc Reimbursements	-	500,000	-	958,500
	Sub Total	-	500,000	-	958,500
26-3-7600	Misc Revenue	17,147	-	-	
	Sub Total	17,147	-	-	-



2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
26-5-9054	Transfer From Prop C - 54	326,515	-	-	
26-5-9056	Transfer From Measure R-Fund 56	314,274	-	-	
	Sub Total	640,789	-	-	-
Total For Fund 26		5,673,030	14,436,859	2,926,423	13,371,931
<u>28</u>	Comm Develop Block Grant				
28-3-4100	Investment Earnings	(101)	-	-	
	Sub Total	(101)	-	-	-
28-3-5100	Federal Grants	295,856	-	-	
28-3-5150	Comm Dev Block Grant	1,343,918	1,210,318	208,368	990,320
28-3-5153	HPRP Grant Fund	32,709	-	-	
28-3-5170	CDBG-R Grant	152,500	5,833	229,935	
	Sub Total	1,824,982	1,216,151	438,303	990,320
28-3-7150	Issuance Of Notes	810,000	-	-	3,000,000
	Sub Total	810,000	-	-	3,000,000
28-3-7540	Misc Reimbursements	100,000	-	-	
	Sub Total	100,000	-	-	-
28-3-7600	Misc Revenue	2,834	-	-	
	Sub Total	2,834	-	-	-
Total For Fund 28		2,737,715	1,216,151	438,303	3,990,320
<u>29</u>	Home				
29-3-5155	Housing Financial Assitance	327,391	-	-	326,631
	Sub Total	327,391	-	-	326,631
Total For Fund 29		327,391	-	-	326,631
<u>36</u>	SB300 FIRESTONE				
36-3-4100	Investment Earnings	23,117	-	-	-
	Sub Total	23,117	-	-	-
36-5-9054	Transfer From Prop C Fund-54	176,128	-	-	-
	Sub Total	176,128	-	-	-
Total For Fund 36		199,245	-	-	-



2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
<u>40</u>	Capital Project				
40-3-2200	Parking Stall Fees	5,492	4,000	141,675	
	Sub Total	5,492	4,000	141,675	-
40-3-5100	Federal Grants	885,095	-	-	
	Sub Total	885,095	-	-	-
40-3-5300	State Grants	-	400,000	-	-
	Sub Total	-	400,000	-	-
40-3-7330	Contr Frm Oth Gov Agy	-	150,000	-	
40-3-7340	Park In-Lieu Fees	-	-	92,464	
	Sub Total	-	150,000	92,464	-
40-3-7540	Misc Reimbursements	-	225,000	-	-
	Sub Total	-	225,000	-	-
40-5-9010	Transfers From General Fund-10	327,613	543,866	-	344,202
40-5-9020	Transfer From Waste Mgmt Fund-20	-	20,000	-	
40-5-9051	Transfer From Water Fund-51	-	19,000	-	
	Sub Total	327,613	582,866	-	344,202
	Total For Fund 40	1,218,200	1,136,866	234,139	344,202
<u>51</u>	Water Utility				
51-3-4100	Investment Earnings	17,540	6,000	-	50,000
51-3-4150	Unrealized Gain/Loss On Investments	198,805	-	-	
	Sub Total	216,345	6,000	-	50,000
51-3-4200	Rents & Concessions	23,111	-	40,592	25,000
	Sub Total	23,111	-	40,592	25,000
51-3-6510	Water Sales	10,814,409	13,797,283	11,126,932	16,500,000
51-3-6520	Meter Installation	92,135	104,339	80,590	95,000
51-3-6530	Turn-On Charges	32,908	37,660	20,010	25,000
51-3-6532	Special Notice Fee(Tag)	105,080	114,521	64,000	75,000
51-3-6534	Late Notice Fee (Pink Notice)	46,354	-	55,696	50,000
51-3-6540	Hydrant Rental	225	510	275	500
51-3-6560	Misc Income-Operating	12,044	8,858	10,789	10,000
	Sub Total	11,103,155	14,063,171	11,358,293	16,755,500
51-3-7160	Bond Proceeds	-	5,295,000	-	-
	Sub Total	-	5,295,000	-	-



2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
51-3-7540	Misc Reimbursements	40,066	-	5,182	
	Sub Total	40,066	-	5,182	-
51-3-7600	Misc Revenue	19,794	5,000	2,099	
	Sub Total	19,794	5,000	2,099	-
Total For Fund 51		11,402,470	14,074,171	11,406,166	16,830,500
<u>52</u>	Golf Course				
52-3-4100	Investment Earnings	22,509	15,000	(5,687)	3,000
52-3-4150	Unrealized Gain/Loss On Investments	244,223	-	-	
	Sub Total	266,732	15,000	(5,687)	3,000
52-3-4220	Club House Concession	131,878	150,000	113,415	135,000
	Sub Total	131,878	150,000	113,415	135,000
52-3-6610	Green Fees	2,078,333	2,091,631	1,731,680	2,092,000
52-3-6621	Cart Fees' City Owned	510,510	522,407	397,482	520,000
52-3-6630	Driving Range Fees	157,206	157,138	132,754	155,000
52-3-6640	Credit Card Svc Charge	(38,859)	(41,032)	(35,249)	(42,000)
	Sub Total	2,707,190	2,730,144	2,226,667	2,725,000
52-3-7130	Sale Of Equipment	1,120	-	1,561	
	Sub Total	1,120	-	1,561	-
52-3-7600	Misc Revenue	-	1,000	-	-
	Sub Total	-	1,000	-	-
Total For Fund 52		3,106,920	2,896,144	2,335,955	2,863,000
<u>54</u>	Transit (Prop C)				
54-3-1200	Sales & Use Tax	1,381,046	1,409,651	1,197,292	1,584,094
	Sub Total	1,381,046	1,409,651	1,197,292	1,584,094
54-3-4100	Investment Earnings	45,409	25,000	(10,508)	
54-3-4150	Unrealized Gain/Loss On Investments	(29,740)	-	-	5,000
	Sub Total	15,670	25,000	(10,508)	5,000
54-3-4200	Rents & Concessions	67,200	60,000	61,600	60,000
	Sub Total	67,200	60,000	61,600	60,000
54-3-5120	Fau/Istea	764,219	1,178,603	362,621	
	Sub Total	764,219	1,178,603	362,621	-



2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
54-5-9056	Transfer From Measure R-Fund 56	94,844	-	-	
	Sub Total	94,844	-	-	-
Total For Fund 54		2,322,979	2,673,254	1,611,005	1,649,094
55	Transit (Prop A)				
55-3-1200	Sales & Use Tax	1,661,713	1,699,452	1,439,770	1,909,758
	Sub Total	1,661,713	1,699,452	1,439,770	1,909,758
55-3-4100	Investment Earnings	30,760	15,000	(4,777)	
55-3-4150	Unrealized Gain/Loss On Investments	(15,863)	-	-	
	Sub Total	14,897	15,000	(4,777)	-
55-3-5189	Sr Citizens Tran Fare	3,719	-	5,022	
55-3-5193	Bus Pass Charges	(37,049)	-	(23,031)	
55-3-5195	Bus Passes - Downeylink	2,520	-	3,012	
	Sub Total	(30,810)	-	(14,997)	-
55-3-7540	Misc Reimbursements	107,624	-	109,458	
	Sub Total	107,624	-	109,458	-
55-3-7600	Misc Revenue	37,546	35,000	23,100	24,000
	Sub Total	37,546	35,000	23,100	24,000
55-5-9056	Transfer From Measure R-Fund 56	500,004	500,000	208,335	
	Sub Total	500,004	500,000	208,335	-
Total For Fund 55		2,290,973	2,249,452	1,760,888	1,933,758
56	Transit (Meas R)				
56-3-1203	Sales Tax - Measure R	1,027,073	1,057,267	893,863	1,188,068
	Sub Total	1,027,073	1,057,267	893,863	1,188,068
56-3-4100	Investment Earnings	43,932	30,000	(6,774)	5,000
56-3-4150	Unrealized Gain/Loss On Investments	(12,106)	-	-	
	Sub Total	31,826	30,000	(6,774)	5,000
56-3-5100	Federal Grants	114,608	-	-	
	Sub Total	114,608	-	-	-
Total For Fund 56		1,173,506	1,087,267	887,088	1,193,068



2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
<u>61</u>	Employee Benefit				
61-3-4100	Interest On Investment	659,379	600,000	-	
61-3-4150	Unrealized Gain/Loss On Investments	345,048	-	-	
	Sub Total	1,004,427	600,000	-	-
61-3-7403	Charge To Other Funds	24,900,836	28,927,752	20,951,256	
	Sub Total	24,900,836	28,927,752	20,951,256	-
61-3-7531	Retirees Health Insur	1,042,655	1,075,001	374,065	
61-3-7532	Cobra Health Insuranc	42,079	40,000	17,981	
61-3-7540	Misc Reimbursements	41,128	-	630	
	Sub Total	1,125,863	1,115,001	392,676	-
61-3-7600	Misc Revenue	(814)	-	1,077	
61-3-7661	Employee Paid Pension	-	20,000	-	
	Sub Total	(814)	20,000	1,077	-
	Total For Fund 61	27,030,311	30,662,753	21,345,009	-
<u>62</u>	Equipment				
62-3-4150	Unrealized Gain/Loss On Investments	345,048	-	-	
	Sub Total	345,048	-	-	-
62-3-5100	Federal Grants	-	-	45,465	
	Sub Total	-	-	45,465	-
62-3-7130	Sale Of Equipment	23,867	-	29,766	
	Sub Total	23,867	-	29,766	-
62-3-7403	Charge To Other Funds	1,917,107	1,452,627	1,398,058	2,617,143
	Sub Total	1,917,107	1,452,627	1,398,058	2,617,143
62-3-7600	Misc Revenue	2,753	-	17,272	
	Sub Total	2,753	-	17,272	-
62-5-9010	Transfer From General Fund-10	700,000	-	-	
	Sub Total	700,000	-	-	-
	Total For Fund 62	2,988,775	1,452,627	1,490,561	2,617,143
<u>65</u>	Civic Centr Maint				
65-3-4100	Investment Earnings	7,283	-	(2,196)	
65-3-4150	Unrealized Gain/Loss On Investments	(2,597)	-	-	
	Sub Total	4,686	-	(2,196)	-



2013-2014 BUDGET REVENUE SUMMARY

Acct. No	ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
65-3-7403 Charge To Other Funds	1,149,907	1,149,947	1,054,118	1,149,947
Sub Total	1,149,907	1,149,947	1,054,118	1,149,947
Total For Fund 65	1,154,593	1,149,947	1,051,922	1,149,947
<u>71</u> Gateway Cities				
71-3-4100 Investment Earnings	1,024	-	-	
Sub Total	1,024	-	-	-
71-3-5100 Federal Grants	2,463,086	-	-	
Sub Total	2,463,086	-	-	-
71-3-7750 Irwm Tmdl Reimb	(33,476)	-	-	
Sub Total	(33,476)	-	-	-
Total For Fund 71	2,430,634	-	-	-
<u>72</u> Sewer & Storm Drain				
72-3-4100 Investment Earnings	41,632	35,000	-	7,000
Sub Total	41,632	35,000	-	7,000
72-3-6335 Storm Drain Marker Fee	54	-	-	
72-3-6340 Sewer Surcharge	1,515,267	1,526,153	1,276,158	1,550,000
Sub Total	1,515,321	1,526,153	1,276,158	1,550,000
72-3-7600 Misc Revenue	7,500	-	-	
Sub Total	7,500	-	-	-
72-5-9010 Transfers From General Fund-10	105,106	111,581	46,490	114,896
72-5-9026 Transfer From Gas Tax Fund-26	445,558	481,299	200,540	503,500
72-5-9051 Transfer From Water Fund-51	168,305	85,380	35,575	462,000
Sub Total	718,969	678,260	282,605	1,080,396
Total For Fund 72	2,283,421	2,239,413	1,558,763	2,637,396
<u>76</u> Liability Insurance				
76-3-7403 Charge To Other Funds	635,750	1,534,000	1,039,500	1,533,900
Sub Total	635,750	1,534,000	1,039,500	1,533,900
76-3-7540 Misc Reimbursements	-	-	98	
Sub Total	-	-	98	-
Total For Fund 76	635,750	1,534,000	1,039,598	1,533,900



2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
<u>77</u>	Catv				
77-3-1880	Cable Tv Peg	-	113,000	58,998	113,000
	Sub Total	-	113,000	58,998	113,000
Total For Fund 77		-	113,000	58,998	113,000
<u>78</u>	Asset Forfeiture				
78-3-4150	Unrealized Gain/Loss On Investments	(34,801)	-	-	
	Sub Total	(34,801)	-	-	-
78-3-5421	Justice Dept Revenue	598,331	50,000	-	50,000
	Sub Total	598,331	50,000	-	50,000
Total For Fund 78		563,530	50,000	-	50,000
<u>79</u>	Successor Agy-Housing-Firestone				
79-3-1110	Prop Tax-Secured	-	-	(31,745)	
79-3-1120	Prop Tax-Unsecured	-	-	(8,246)	
	Sub Total	-	-	(39,991)	-
79-3-4100	Investment Earnings	41,545	-	(6,912)	
79-3-4150	Unrealized Gain/Loss On Investments	(13,260)	-	-	
	Sub Total	28,284	-	(6,912)	-
Total For Fund 79		28,284	-	(46,903)	-
<u>80</u>	Successor Agency-Housing-Woodruff				
80-3-1110	Prop Tax-Secured	-	-	(13,947)	
80-3-1120	Prop Tax-Unsecured	-	-	1,926	
	Sub Total	-	-	(12,021)	-
80-3-4100	Investment Earnings	25,807	-	(4,382)	
80-3-4150	Unrealized Gain/Loss On Investments	(8,398)	-	-	
	Sub Total	17,409	-	(4,382)	-
Total For Fund 80		17,409	-	(16,402)	-
<u>81</u>	Redevelopment Obligation Retirement Fund				
81-3-1110	Prop Tax-Secured	1,134,989	-	220,959	635,681
	Sub Total	1,134,989	-	220,959	635,681
Total For Fund 81		1,134,989	-	220,959	635,681



2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
82 Redevelopment Obligation Retirement Fund					
82-3-4100	Investment Earnings	2,838	-	(491)	
	Sub Total	2,838	-	(491)	-
Total For Fund 82		2,838	-	(491)	-
83 Amend No 4 Housing					
83-3-1110	Prop Tax-Secured	-	-	(43,130)	
83-3-1120	Prop Tax-Unsecured	-	-	(1,919)	
	Sub Total	-	-	(45,049)	-
83-3-4100	Investment Earnings	13,145	-	(2,643)	
83-3-4150	Unrealized Gain/Loss On Investments	2,409	-	-	
	Sub Total	15,554	-	(2,643)	-
83-3-4200	Rents & Concessions	23,219	-	36,562	
	Sub Total	23,219	-	36,562	-
83-3-5155	Housing Fin Assist	478,747	344,337	168,851	
	Sub Total	478,747	344,337	168,851	-
83-3-7710	Subsidy Loan Refunds	23,963	100,000	-	
	Sub Total	23,963	100,000	-	-
Total For Fund 83		541,482	444,337	157,722	-
84 Successor Agency - Housing					
84-3-4100	Investment Earnings	-	-	178	
	Sub Total	-	-	178	-
84-3-4200	Rents & Concessions	16,585	20,000	-	
	Sub Total	16,585	20,000	-	-
84-3-7710	*** Title Not Found ***	19,075	-	29,655	
	Sub Total	19,075	-	29,655	-
Total For Fund 84		35,660	20,000	29,833	-



2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
86	Successor Agency-Amnd No 4 Program				
86-3-4100	Investment Earnings	6,717	-	753	
86-3-4150	Unrealized Gain/Loss On Investments	874	-	-	
	Sub Total	7,591	-	753	-
86-3-7110	Sale Of Land	458,295	-	-	
	Sub Total	458,295	-	-	-
	Total For Fund 86	465,886	-	753	-
87	Successor Agency-Amend #4 - Debt Svc				
87-3-1110	Prop Tax-Secured	687,409	-	43,130	
87-3-1120	Prop Tax-Unsecured	30,585	-	1,919	
	Sub Total	717,995	-	45,049	-
87-3-4100	Interest On Investment	19,893	-	(4,248)	
87-3-4150	Unrealized Gain/Loss On Investments	(9,364)	-	-	
	Sub Total	10,530	-	(4,248)	-
	Total For Fund 87	728,525	-	40,801	-
89	Successor Agency-Woodruff Program				
89-3-4100	Investment Earnings	75	-	397	
89-3-4150	Unrealized Gain/Loss On Investments	(353)	-	-	
	Sub Total	(279)	-	397	-
	Total For Fund 89	(279)	-	397	-
90	Successor Agency-Woodruff Debt Serv				
90-3-1110	Prop Tax-Secured	222,289	-	13,947	
90-3-1120	Prop Tax-Unsecured	(30,701)	-	(1,926)	
	Sub Total	191,588	-	12,021	-
90-3-4100	Investment Earnings	(3,376)	-	168	
90-3-4150	Unrealized Gain/Loss On Investments	(4,143)	-	-	
	Sub Total	(7,519)	-	168	-
90-5-9086	Transfers From Amend #4 Rda-86	(200,000)	-	-	
	Sub Total	(200,000)	-	-	-
	Total For Fund 90	(15,931)	-	12,189	-

2013-2014 BUDGET REVENUE SUMMARY

Acct. No		ACTUAL FY 2011-2012	BUDGET FY 2012-2013	YTD ACTUAL 2013	DEPARTMENT FY 2013-2014
91	Successor Agency-Redevelopment Agy				
91-3-4100	Investment Earnings	(14,558)	-	1,944	
91-3-4150	Unrealized Gain/Loss On Investments	(4,148)	-	-	
	Sub Total	(18,706)	-	1,944	-
91-3-7616	Taste Of Downey Event	17,916	-	-	
	Sub Total	17,916	-	-	-
	Total For Fund 91	(790)	-	1,944	-
93	Successor Agency-Cra Debt Service				
93-3-1110	Prop Tax-Secured	505,961	-	31,745	
93-3-1120	Prop Tax-Unsecured	131,422	-	8,246	
	Sub Total	637,383	-	39,991	-
93-3-4100	Investment Earnings	6,047	-	(2,320)	
93-3-4150	Unrealized Gain/Loss On Investments	(3,619)	-	-	
	Sub Total	2,428	-	(2,320)	-
93-3-7610	Int Income Bond Trust	38,809	-	19,458	
	Sub Total	38,809	-	19,458	-
93-5-9081	Transfer Fm Redevmt Obligatn Retire Fund	-	1,009,989	-	635,681
93-5-9086	Transfers from Amend #4 RDA-86	(2,200,000)	-	-	
	Sub Total	(2,200,000)	1,009,989	-	635,681
	Total For Fund 93	(1,521,380)	1,009,989	57,130	635,681
	Grand Total	\$ 138,510,897	\$ 146,911,659	\$ 100,341,893	\$ 123,570,952

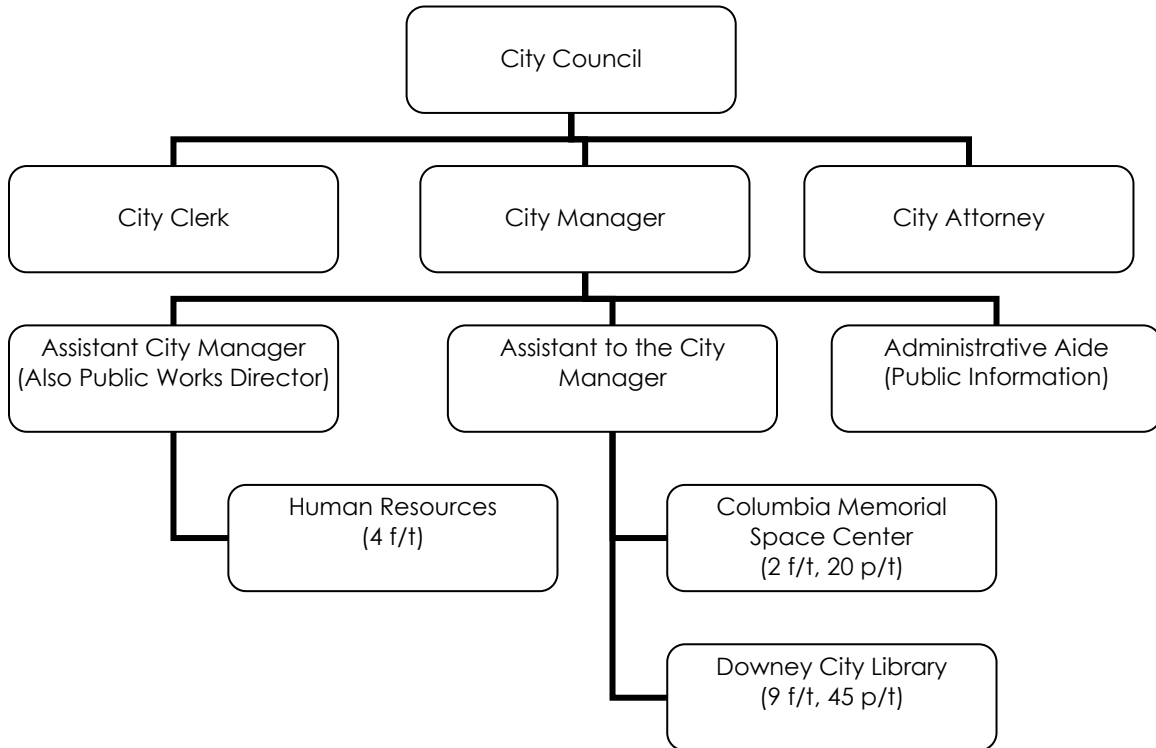
Administration

City Council • City Attorney • City Clerk • City Manager • Library •
Columbia Space Center • Human Resources



ADMINISTRATION OVERVIEW

ORGANIZATIONAL CHART



ADMINISTRATION OVERVIEW

DEPARTMENT DESCRIPTION

The Administration Department is comprised of the City Council, its appointed officers (City Manager, City Attorney and City Clerk) and the Human Resources, Library, Columbia Memorial Space Center and Public Information Divisions. The Administrative Department provides leadership for the entire city through policy direction and implementation, as well as through the provision of legal advice, public records and information, and personnel management.

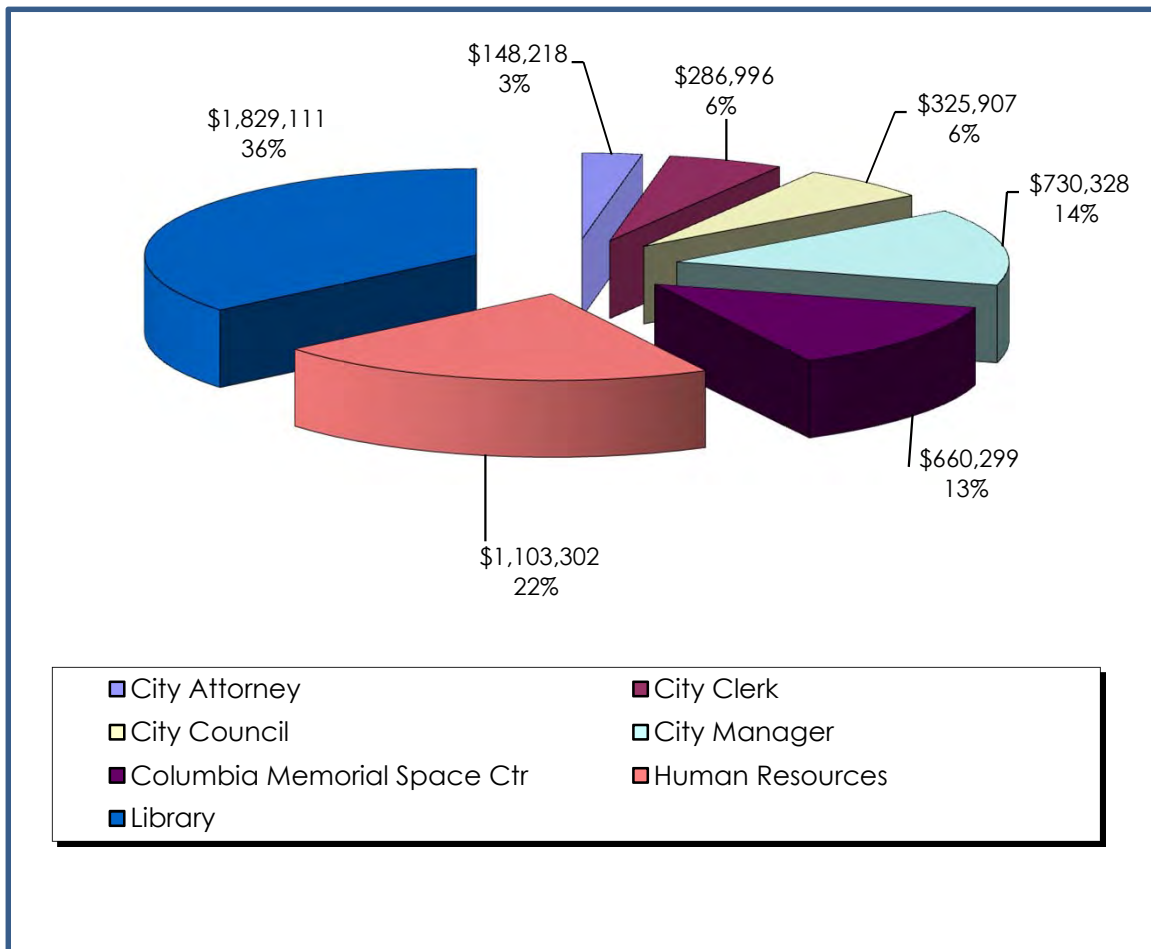
RECENT ACCOMPLISHMENTS & PERFORMANCE INDICATORS

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
FY 2012-13 ACCOMPLISHMENTS					
Achieved a Balanced Budget	X	X			
Implement Columbia Memorial Space Center programs such as camps, workshops and special classes		X		X	X
Implementation of cost-saving alternative for web-streaming of meetings		X			
Negotiations for pension contributions, introduction of two-tier system, and cost sharing of benefits	X	X			
Increase public information outlets and events: "Mayor's Corner" Columns, Downey Insight" monthly e-newsletter, ribbon cuttings and annual events		X		X	X
Alternative Method For Web-Streaming of City Council/Planning Commission Meetings	X	X			X
Online and intranet access of City records through records management system updates, paperless municipal code Updates and Laserfiche Access, and online posting of City Resolutions and Ordinances	X	X			X
AB1234 Training/Tracking For Council Members, Employees & City Committee Members and Commissioners		X			
Manage All Components of City Election		X			X

ADMINISTRATION OVERVIEW

FISCAL YEAR 2013-2014 GOALS					
	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
Institute an entrepreneurial perspective		X			
Focus on organizational efficiency, including employing technology to increase efficiency and teamwork approach to streamlining operations	X	X			
Assist Finance with the reorganization of the budget as a user-friendly document		X			X
Continue working collaboratively with collective bargaining units	X	X			
Set policy regarding the financial sustainability of the Columbia Memorial Space Center	X	X		X	
Develop a more streamlined administrative intern program	X	X			
Continue to reduce costs through issuance of new RFPs/RFQs for all service contracts not renewed in the last five years and monitoring legal fees and recover legal costs	X	X			
Adapt, consolidate and/or reinvent existing services to better serve resident and business needs	X	X		X	
Complete city-wide equipment inventory and roll-out database		X			
Upgrade the City's Electronic Document Management System (Laserfiche, provide Training for Departments and digitize All City Council Minutes into Laserfiche (1956-2013)	X	X		X	X
Manage Election for June 2014 in accordance with the law		X			X
Implement Electronic Agenda Packet Distribution with Electronic Readers	X	X			
Ensure timely access to public records according to law through an Email Retention Policy and amendments to Public Records Retention Policy	X	X			X
Complete Mandatory Emergency Operations Training for Department Staff				X	X

CITY OF DOWNEY COUNCIL ADOPTED BUDGET FY 2013-2014



DEPARTMENT SUMMARY

Description	Actual FY 2010-2011	Actual FY 2011-2012	Budget FY 2012-2013	Approved Budget FY 2013-2014
By Type				
Personnel Services	\$ 3,386,374	\$ 3,327,412	\$ 3,247,684	\$ 2,850,648
Operation Materials & Supplies	\$ 994,643	\$ 990,552	\$ (2,090,884) *	\$ 1,258,503
Contract & Professional Services	\$ 495,775	\$ 413,914	\$ 563,695	\$ 522,975
Indirect Costs	\$ 376,516	\$ 379,684	\$ 390,599	\$ 452,034
Capital Outlay	\$ 287,862	\$ 85,308	\$ -	\$ -
	\$ 5,541,170	\$ 5,196,869	\$ 2,111,094	\$ 5,084,160

By Division				
City Attorney	\$ 186,145	\$ 178,287	\$ 170,883	\$ 148,218
City Clerk	\$ 392,770	\$ 252,800	\$ 406,915	\$ 286,996
City Council	\$ 323,420	\$ 366,382	\$ 301,939	\$ 325,907
City Manager	\$ 820,027	\$ 674,644	\$ 806,853	\$ 730,328
Columbia Memorial Space Ctr	\$ 1,205,334	\$ 1,025,220	\$ 666,188	\$ 660,299
Human Resources	\$ 597,443	\$ 690,954	\$ (2,182,208) *	\$ 1,103,302
Library	\$ 2,016,032	\$ 2,008,583	\$ 1,940,524	\$ 1,829,111
	\$ 5,541,170	\$ 5,196,869	\$ 2,111,094	\$ 5,084,160

By Fund				
10-General Fund	\$ 4,328,550	\$ 4,171,650	\$ 1,444,906	\$ 4,423,861
24-Special Revenue & Cap. Func	\$ 1,205,334	\$ 1,025,220	\$ 666,188	\$ 660,299
40-Capital Projects	\$ 7,286	\$ -	\$ -	\$ -
	\$ 5,541,170	\$ 5,196,869	\$ 2,111,094	\$ 5,084,160

* During the adoption of Fiscal Year 2012-13 Budget late negotiations resulted in \$3 million of employee concessions were incorporated. All those citywide cost cuts were charged to the Human Resources Division and not to the citywide departments.

DIVISION SUMMARY

Description	Actual		Budget		Approved Budget	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
City Attorney						
Personnel Services	\$ 69,982	\$ 133,150	\$ 93,202	\$ 93,202	\$ 68,457	\$ 68,457
Opr Matl & Supplies	\$ 110,177	\$ 26,745	\$ 36,550	\$ 36,550	\$ 38,050	\$ 38,050
Contract & Professional Services	\$ -	\$ 12,263	\$ 33,850	\$ 33,850	\$ 33,850	\$ 33,850
Indirect Costs	\$ 5,986	\$ 6,128	\$ 7,281	\$ 7,281	\$ 7,861	\$ 7,861
	\$ 186,145	\$ 178,287	\$ 170,883	\$ 170,883	\$ 148,218	\$ 148,218
City Clerk						
Personnel Services	\$ 300,866	\$ 206,985	\$ 241,521	\$ 241,521	\$ 220,760	\$ 220,760
Opr Matl & Supplies	\$ 9,803	\$ 9,363	\$ 17,400	\$ 17,400	\$ 14,600	\$ 14,600
Contract & Professional Services	\$ 56,850	\$ 12,585	\$ 122,300	\$ 122,300	\$ 22,800	\$ 22,800
Indirect Costs	\$ 25,251	\$ 23,867	\$ 25,694	\$ 25,694	\$ 28,836	\$ 28,836
	\$ 392,770	\$ 252,800	\$ 406,915	\$ 406,915	\$ 286,996	\$ 286,996
City Council						
Personnel Services	\$ 90,269	\$ 93,767	\$ 105,649	\$ 105,649	\$ 98,020	\$ 98,020
Opr Matl & Supplies	\$ 148,151	\$ 132,699	\$ 115,642	\$ 115,642	\$ 137,042	\$ 137,042
Contract & Professional Services	\$ 44,799	\$ 99,761	\$ 40,600	\$ 40,600	\$ 40,600	\$ 40,600
Indirect Costs	\$ 36,211	\$ 40,155	\$ 40,048	\$ 40,048	\$ 50,245	\$ 50,245
Capital Outlay	\$ 3,990	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 323,420	\$ 366,382	\$ 301,939	\$ 301,939	\$ 325,907	\$ 325,907
City Manager						
Personnel Services	\$ 720,766	\$ 608,216	\$ 701,666	\$ 701,666	\$ 618,842	\$ 618,842
Opr Matl & Supplies	\$ 61,469	\$ 34,611	\$ 21,750	\$ 21,750	\$ 25,650	\$ 25,650
Contract & Professional Services	\$ 3,092	\$ 6,558	\$ 55,600	\$ 55,600	\$ 55,600	\$ 55,600
Indirect Costs	\$ 27,415	\$ 25,260	\$ 27,837	\$ 27,837	\$ 30,236	\$ 30,236
Capital Outlay	\$ 7,286	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 820,027	\$ 674,644	\$ 806,853	\$ 806,853	\$ 730,328	\$ 730,328

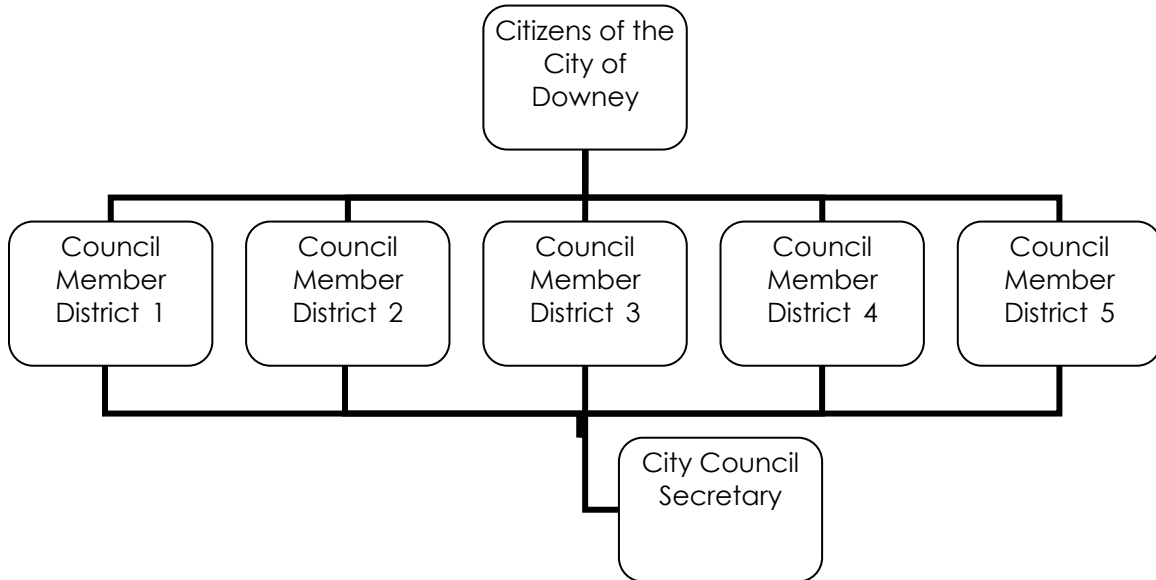
DIVISION SUMMARY

Description	Actual		Budget		Approved Budget	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
Columbia Memorial Space Center						
Personnel Services	\$ 464,116	\$ 551,509	\$ 426,888	\$ 426,888	\$ 331,009	\$ 331,009
Opr Matl & Supplies	\$ 137,317	\$ 209,755	\$ 106,000	\$ 106,000	\$ 128,890	\$ 128,890
Contract & Professional Services	\$ 289,002	\$ 138,585	\$ 92,000	\$ 92,000	\$ 135,000	\$ 135,000
Indirect Costs	\$ 41,132	\$ 44,954	\$ 41,300	\$ 41,300	\$ 65,400	\$ 65,400
Capital Outlay	\$ 273,767	\$ 80,417	\$ -	\$ -	\$ -	\$ -
	\$ 1,205,334	\$ 1,025,220	\$ 666,188	\$ 666,188	\$ 660,299	\$ 660,299
Human Resources						
Personnel Services	\$ 435,366	\$ 391,817	\$ 503,617	\$ 503,617	\$ 471,124	\$ 471,124
Opr Matl & Supplies	\$ 128,929	\$ 224,005	\$ (2,747,700) *	\$ (2,747,700) *	\$ 549,225	\$ 549,225
Contract & Professional Services	\$ 18,081	\$ 51,023	\$ 40,000	\$ 40,000	\$ 55,000	\$ 55,000
Indirect Costs	\$ 15,067	\$ 19,218	\$ 21,875	\$ 21,875	\$ 27,953	\$ 27,953
Capital Outlay	\$ -	\$ 4,891	\$ -	\$ -	\$ -	\$ -
	\$ 597,443	\$ 690,954	\$ (2,182,208)	\$ (2,182,208)	\$ 1,103,302	\$ 1,103,302
Library						
Personnel Services	\$ 1,305,009	\$ 1,341,967	\$ 1,175,141	\$ 1,175,141	\$ 1,042,437	\$ 1,042,437
Opr Matl & Supplies	\$ 398,797	\$ 353,375	\$ 359,474	\$ 359,474	\$ 365,046	\$ 365,046
Contract & Professional Services	\$ 83,952	\$ 93,139	\$ 179,345	\$ 179,345	\$ 180,125	\$ 180,125
Indirect Costs	\$ 225,454	\$ 220,101	\$ 226,564	\$ 226,564	\$ 241,503	\$ 241,503
Capital Outlay	\$ 2,819	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,016,032	\$ 2,008,583	\$ 1,940,524	\$ 1,940,524	\$ 1,829,111	\$ 1,829,111
ADMINISTRATION TOTAL	\$ 5,541,170	\$ 5,196,869	\$ 2,111,094	\$ 2,111,094	\$ 5,084,160	\$ 5,084,160

* During the adoption of Fiscal Year 2012-13 Budget late negotiations resulted in \$3 million of employee concessions were incorporated. All those citywide cost cuts were charged to the Human Resources Division and not to the citywide departments.

DIVISION: CITY COUNCIL

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
City Council				
Executive Secretary	0	1	0	0
Secretary to the City Council	1	0	1	1
Total Full Time Positions	1	1	1	1

DIVISION: CITY COUNCIL**DIVISION DESCRIPTION**

The City Council is the official legislative body for the City of Downey. It sets all policy necessary for the provision of public services to the Downey community and adopts ordinances and resolutions as expressions of those policies. On an annual basis, the City Council sets priorities to be addressed throughout City operations. The City Council appoints the City Manager, City Clerk, City Attorney, and various City commissions, boards and advisory bodies. Members are elected from one of the five Council districts. Four of the districts each comprise approximately one-fourth of the City. The fifth district encompasses the entire City.

The annual budget adopted by the City Council appropriates funds for programs, initiatives and operations that address those annual priorities. The FY 13-14 Budget addresses the following Priorities as set by the City Council in January 2013:

- Fiscal Responsibility
- Efficiency and Adaptability
- Economic Vibrancy
- Quality of Life, Infrastructure and Parks
- Public Engagement

Within each of these five broad priorities there are several specific goals set by the Council and supporting objectives determined within each department. These details are all contained in Appendix A and in the 2013 Annual Priorities Report (a separate document). In addition to the end-of-fiscal-year accomplishments outlined within each department, the Council receives a bi-monthly update on the incremental steps taken to address their annual priorities.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Number City Council Meetings	n/a	26	29	24
Percent Completion Of Fiscal Year Goals	n/a	n/a	98%	100%
Goal Setting Workshops	n/a	1	1	1
Number of Councils, Boards and Subcommittees served on by Council Members	33	33	34	34

DIVISION: CITY COUNCIL**BUDGET NARRATIVE**

This year's City Council budget remains consistent with last year's funding and it will allow the City Council to continue to work with the City Manager to maintain accountability in implementing budget priorities for the upcoming year. Funds are included in this budget to enable City Council members to represent the best interests of the citizens and businesses of Downey on local boards, regional agencies, and special districts, which make fiscal and policy decisions that affect the City. In addressing the City Council's five priorities, funds are authorized within this budget for small-scale public engagement activities, promotional items and events, Council transition ceremonies and legislative advocacy.

DIVISION BUDGET SUMMARY

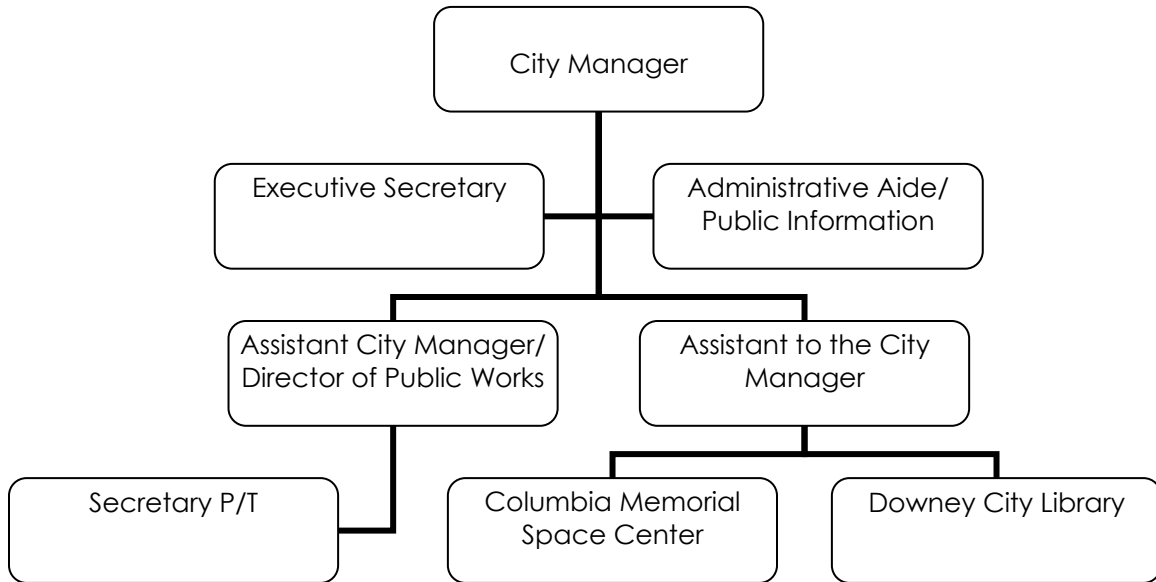
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
City Council				
Personnel Services	\$ 90,269	\$ 93,767	\$ 105,649	\$ 98,020
Opr Matl & Supplies	\$ 148,151	\$ 132,699	\$ 115,642	\$ 137,042
Contract & Professional Svcs	\$ 44,799	\$ 99,761	\$ 40,600	\$ 40,600
Indirect Costs	\$ 36,211	\$ 40,155	\$ 40,048	\$ 50,245
Capital Outlay	\$ 3,990	\$ -	\$ -	\$ -
	\$ 323,420	\$ 366,382	\$ 301,939	\$ 325,907

CONTRACTUAL & PROFESSIONAL DETAIL

10-1110-0670	League of California Cities	26,000
	Independent Cities Association	5,000
	Los Angeles County League of Division	1,500
	Contract Cities	4,000
	Workforce Investment Board	500
	Various Govt. Agencies & Groups	3,600
	Total Detail	\$40,600

DIVISION: CITY MANAGER

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
City Manager				
Administrative Asst./PIO	1	1	0	0
Administrative Aide/PIO	0	0	1	1
Assistant City Manager	1	1	1	1
Assistant Deputy City Manager	1	0	0	0
Assistant to the City Manager	0	1	1	1
City Manager	1	1	1	1
Dep. City Mgr—Emergency Mgmt.	1	0	0	0
Dep. City Mgr—Special Projects	1	1	0	0
Executive Secretary	0	0	0	1
Secretary to the City Manager	1	1	1	0
Total Full Time Positions	7	6	5	5

DIVISION: CITY MANAGER**DIVISION DESCRIPTION**

The City Manager is responsible for the implementation of decisions established by the Downey City Council and the coordination of those efforts through the various City departments. The City Manager assists the City Council in the development and formulation of policies, goals and objectives. The City Manager provides administrative direction to the City's department directors and is responsible for managing the activities and operations of the City. Responsibilities range from Controller duties and negotiations with labor groups to managing the City's legislative platform, inter-government relations and grants, to monitoring and reporting on the implementation of the Council's annual Policies and Goals.

The division includes Public Information, which handles routine press releases, periodic *Downey Insight*, monthly Mayor's Corner updates, website and social media content management. The office facilitates community engagement through City Hall tours, the annual Tree Lighting event and Veteran's Day Ceremony. As a temporary cost-savings measure, the Assistant City Manager has also served as the Public Works Director (Public Works budget is detailed in a separate division) and the Assistant to the City Manager serves as both the Library Director and the Executive Director of the Columbia Memorial Space Center.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Percent Of Scheduled Progress Reports Completed	n/a	n/a	100%	100%
Number Press Releases	82	90	100	120
Number Special Community Events	5	7	5	5
Number Ribbon Cuttings/Groundbreakings	0	2	2	2
Number <i>Downey Insight</i> Publications	0	0	6	6
Number <i>Mayor's Corner</i> Columns Produced	0	12	12	12

DIVISION: CITY MANAGER**BUDGET NARRATIVE**

This year's budget request proposes to continue providing the same level of service at the same level of funding as last year. No significant changes were made to this year's budget proposal.

The City Manager's Office will continue to provide oversight and direction to City departments to ensure the implementation of policies and priorities set forth by the City Council. Funds are included to host the annual Tree Lighting and Veteran's Day ceremony as well as coordinate other ribbon cuttings and public engagement. In addition, the Public Information division will continue to effectively and efficiently carry out information to the general public and news media through a variety of sources.

DIVISION BUDGET SUMMARY

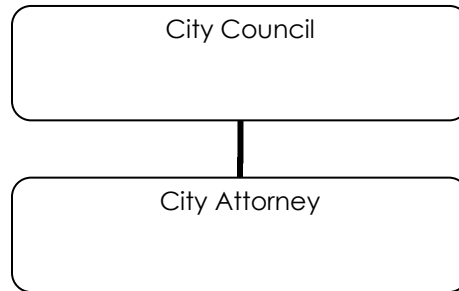
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
City Manager				
Personnel Services	\$ 720,766	\$ 608,216	\$ 701,666	\$ 618,842
Opr Matl & Supplies	\$ 61,469	\$ 34,611	\$ 21,750	\$ 25,650
Contract & Professional Svcs	\$ 3,092	\$ 6,558	\$ 55,600	\$ 55,600
Indirect Costs	\$ 27,415	\$ 25,260	\$ 27,837	\$ 30,236
Capital Outlay	\$ 7,286	\$ -	\$ -	\$ -
	\$ 820,027	\$ 674,644	\$ 806,853	\$ 730,328

CONTRACTUAL & PROFESSIONAL DETAIL

10-1210-0670	Edington, Peel & Associates (Jim Dykstra)	46,200
	Rotary Club (Membership)	1,200
	Associated Telecom	1,500
10-1230-0700	Civica Hosting Fee (Website)	2,000
	Civica Annual Maintenance (Website)	4,200
	Contract Grant Writer	500
	Total Detail	\$55,600

DIVISION: CITY ATTORNEY

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
City Attorney	0	1	1	1
Total Full Time Positions	1	1	1	1

DIVISION: CITY ATTORNEY

DIVISION DESCRIPTION

The City Attorney's Office is a service department within municipal government upon which the City Council, City Commissions and Boards, and City departments rely for a full range of dedicated in-house legal services intended to ensure the legality of city policies, contracts legislation and programs. The City Attorney's Office also oversees and directs city litigation matters as they arise. Recently the City Attorney has begun assuming certain risk manager functions as well.

DIVISION PERFORMANCE MEASURES

	Actual for 2011-12	Actual for 12-13	Planned for FY 13-14
Establish efficient, cost-effective & streamlined legal services delivery processes	Highlights: Met with city department heads to discuss improved legal service delivery options; City Attorney review of all legal billing invoices; central tracking and oversight system for all litigation; online legal research service (Westlaw); quarterly litigation updates; City Attorney supervision and oversight of all city litigation matters.	Highlights: Improved communication and response time on legal assignments; reduction of use of outside legal counsel by absorbing assignments in-house; reduction of legal fees and costs through internal cost controls.	Continue implementation of FY 2012-13 Performance Measures.
Ensure programs and processes emphasizing City's mission and values in alignment with the Council's stated priorities	Expanded city attorney support to city departments and divisions; increased and expanded visibility of and accessibility to City Attorney's Office.	Participate in all aspects of city business including policy and legislative development and legal support; absorption of certain risk manager functions	Lead and assist with large-scale projects and issues.

DIVISION: CITY ATTORNEY**BUDGET NARRATIVE**

In support of the City Council's priorities of efficiency and fiscal responsibility, this year's budget request proposes to continue providing the same level of service at the same level of funding as last year, the exception of slight increases in general litigation budget and operational material and supplies.

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
City Attorney				
Personnel Services	\$ 69,982	\$ 133,150	\$ 93,202	\$ 68,457
Opr Matl & Supplies	\$ 110,177	\$ 26,745	\$ 36,550	\$ 38,050
Contract & Professional Svcs *	\$ -	\$ 12,263	\$ 33,850	\$ 33,850
Indirect Costs	\$ 5,986	\$ 6,128	\$ 7,281	\$ 7,861
	\$ 186,145	\$ 178,287	\$ 170,883	\$ 148,218

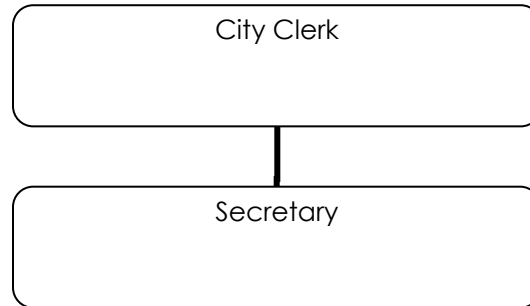
*FY 2010-11 Contract & Professional Svcs-Does not include services of former contract attorney.

CONTRACTUAL & PROFESSIONAL DETAIL

10-1120-0700	West Law Information	33,850
Total Detail		\$33,850

DIVISION: CITY CLERK

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Chief Deputy City Clerk	1	1	0	0
Deputy City Clerk	1	0	0	0
City Clerk	1	1	1	1
Secretary	0	0	1	1
Total Full Time Positions	3	2	2	2

DIVISION: CITY CLERK

DIVISION DESCRIPTION

The City Clerk's Department is a service department within municipal government upon which the City Council, City departments and the general public rely for information regarding operations and legislative history of the City. The City Clerk's Department serves as the liaison between the public and City Council and responds to requests for public record information, certifies and distributes ordinances and resolutions as appropriate and/or legally required; and, tracks agreements for expiration of term and insurance requirements. The Department is responsible for preparation of agendas and minutes for meetings of the City Council, the Successor Agency to the Former Community Development Commission and the Oversight Board. The Department publishes and posts legal notices, accepts and processes claims and lawsuits, and is responsible for the maintenance and distribution of the Downey Municipal Code. Pursuant to the Political Reform Act, the City Clerk's Department serves as the filing official for Campaign Expenditure Statements filed by candidates in municipal elections, and Statements of Economic Interests filed by public officials, consultants, and designated employees. The City Clerk's Department is responsible for the conduct of all municipal elections and maintains rosters and oaths-of-office for the City's Committees and Commissions.

The City Clerk's Department coordinates and assists elected officials and designated employees with required biennial Ethics Training in compliance with AB1234. Approximately 50 officials and employees receive training.

As allowed by California Elections Code Section 1301, the Downey Municipal Election is held on the first Tuesday after the First Monday in November of even-numbered years. The City Clerk is charged with administering the election in accordance with Federal, State and local procedures through which local government representatives are selected. The City Clerk assists candidates in meeting their legal responsibilities before, during and after an election.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
City Council Agenda Items Processed	Not Available	Not Available	200	250
Public Information Inquiries	Not Available	Not Available	150	150
Total Documents Processed	Not Available	Not Available	350+	400+
Percent Turnaround Time achieved for Municipal Code Update (90% of all updates codified in stated time)	Not Available	Not Available	100%	100%
Number Candidates Assisted in Municipal Election	4	Non-Election Year	8	Non-Election Year
Number Files Converted to Laserfishe for Online Access (Ordinances & Resolutions Only)	Not Available	Not Available	8,730	40

DIVISION: CITY CLERK

BUDGET NARRATIVE

In pursuit of the Council's Efficiency and Adaptability Priority, this year's budget includes the purchase of electronic readers for City Council agenda packets, to reduce staff processing time and use of resources. It will also modernize the procedure for City Council Agenda distribution by utilizing technology to create efficiencies in the department and savings in staff time. To achieve better public engagement and improve infrastructure, the first of a multi-part Capital Improvement Project is proposed for the repair of the audio and visual equipment in the Council Chambers. Finally, an inventory of department equipment revealed underutilized and outdated equipment; a transfer of the equipment will realize a slight savings in the department budget.

DIVISION BUDGET SUMMARY

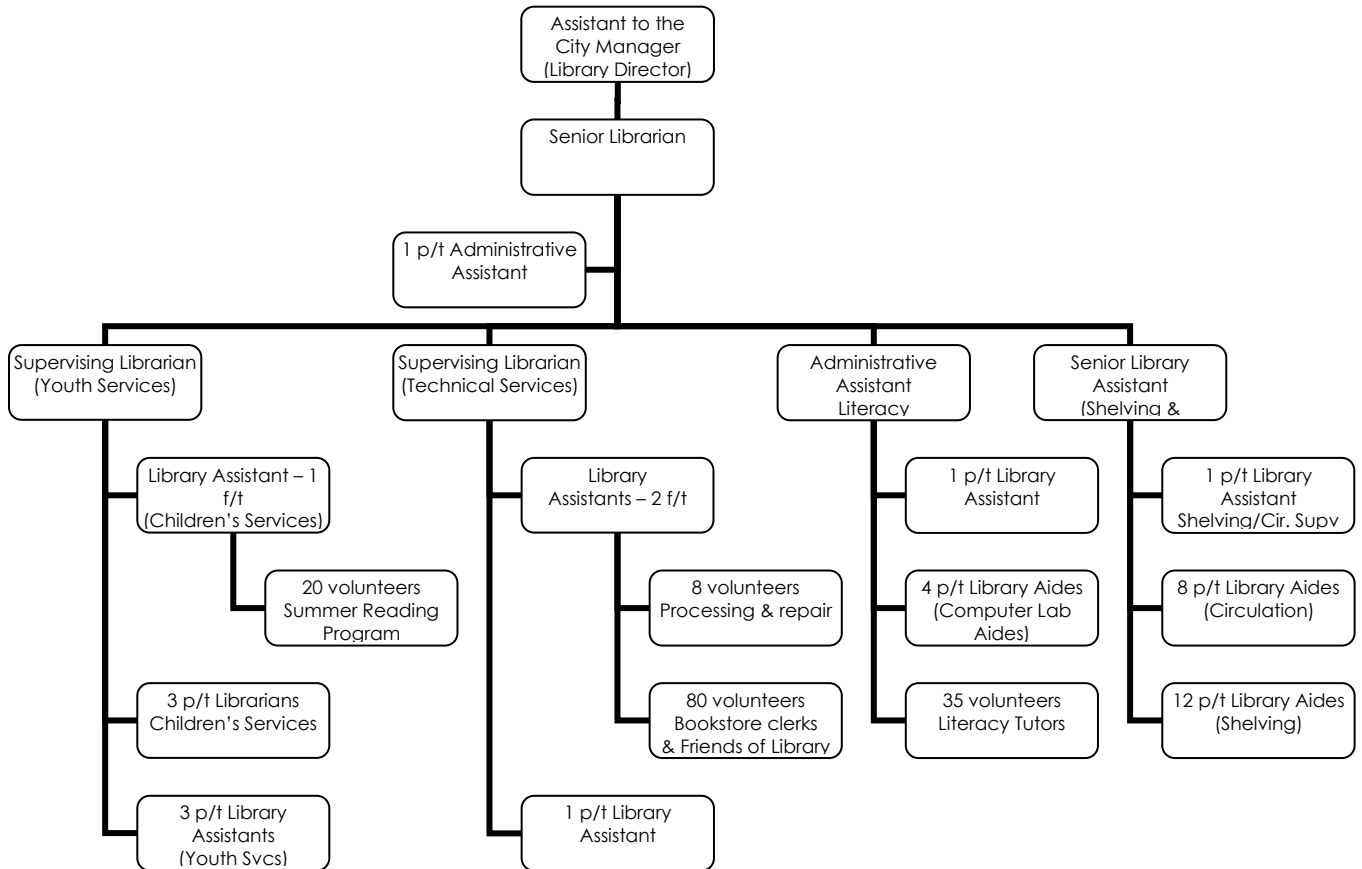
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
City Clerk				
Personnel Services	\$ 300,866	\$ 206,985	\$ 241,521	\$ 220,760
Opr Matl & Supplies	\$ 9,803	\$ 9,363	\$ 17,400	\$ 14,600
Contract & Professional Svcs	\$ 56,850	\$ 12,585	\$ 122,300	\$ 22,800
Indirect Costs	\$ 25,251	\$ 23,867	\$ 25,694	\$ 28,836
	\$ 392,770	\$ 252,800	\$ 406,915	\$ 286,996

CONTRACTUAL & PROFESSIONAL DETAIL

10-1130-0700	AV Capture All	4,300
	Quality Code	10,000
	Shred-It	1,000
	Laserfiche	7,000
10-1135-0700	Martin & Chapman - Election Consultants	500
	Total Detail	\$22,800

DIVISION: LIBRARY

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
City Librarian	1	0	0	0
Computer Operator II	1	0	0	0
Computer Operator III	0	1	0	0
Library Systems Manager	1	0	0	0
Secretary	1	1	0	0
Supervising Librarian	2	2	0	0
Administrative Assistant	2	2	2	1
Librarian	2	2	3	3
Library Assistant	3	3	3	3
Senior Librarian	1	1	1	1
Senior Library Assistant	1	1	1	1
Total Full Time Positions	15	13	10	9

DIVISION: LIBRARY**DIVISION DESCRIPTION**

The Downey City Library's mission is to *grow with the Community by bringing people and technology together*. The Library's policies and staff effectively manage information and technological resources in order to provide quality services and materials to meet that mission. Thanks to the efforts of staff to recruit, train, supervise and reward our volunteers, the Library benefitted from more than 8,500 hours of Volunteer time and effort – the equivalent of more than four full-time employees. In addition to providing 54 hours of public service per week, Library staff selects and maintains print and electronic collections, provides one-on-one assistance, instruction at the reference desk. Hosts twice weekly story times in English and Spanish, teaches basic computer classes, designs programs and events for young adults and adults, conducts a monthly book club and arranges for Author events and speakers. Other services offered by the Library include "Every Child Ready to Read" programs, family literacy support, adult literacy, tutoring and assistance with job preparation and job searches. An 18-station computer lab, free Wi-Fi, large format Kindle e-readers, a variety of non-fiction and entertainment DVDs, music CDs and audio books are available. The Library's catalog is accessible online for searches, book renewals and holds, access to electronic reference databases and use of the Library's language learning software, which provides individualized language instruction in six different languages.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Number patron visits in the fiscal year	388,525	371,796	375,000	375,000
Number books checked out	446,970	441,598	441,000	440,000
Children's program attendance	3,387	3,405	3,450	3,500
Child and Teen Summer Reading Program Participants	2,642	2,759	2,850	2,900
Adult Summer Reading Program Participants	115	250	200	200
Adult Literacy Program Tutor Hours	3,892	3,808	3,850	3,950
"Booked for Lunch" Book Club Attendees	138	166	170	175
Number hours of basic computer instruction provided	31.5	39	40.5	40.5
Number author events held	2	3	3	3
Number community events hosted	2	2	2	2
Number volunteer hours provided	8,884	8,206	8,600	8,600
Number library card holders	100,637	42,855*	43,000	44,000
Number computer lab users	46,445	43,868	44,000	44,500

*Decrease in FY 11-12 is due to the administrative weeding of Library cards inactive longer than 12 months

DIVISION: LIBRARY**BUDGET NARRATIVE**

This year's budget request is similar to last year's with the exception of a slight increase in contract services to allow for a potential e-book contract and an increase in internal charges such as equipment replacement funds and liability insurance. The Library budget allows the continued pursuit of Council priorities for Quality of Life and Public Engagement, by providing cultural and technological learning opportunities and hosting forums for discussion of books, art and recent news topics. In addressing efficiency and adaptability, the Library will be conducting an internal evaluation of current programs and services and reconfiguring offerings to better serve the growing Downey community.

DIVISION BUDGET SUMMARY

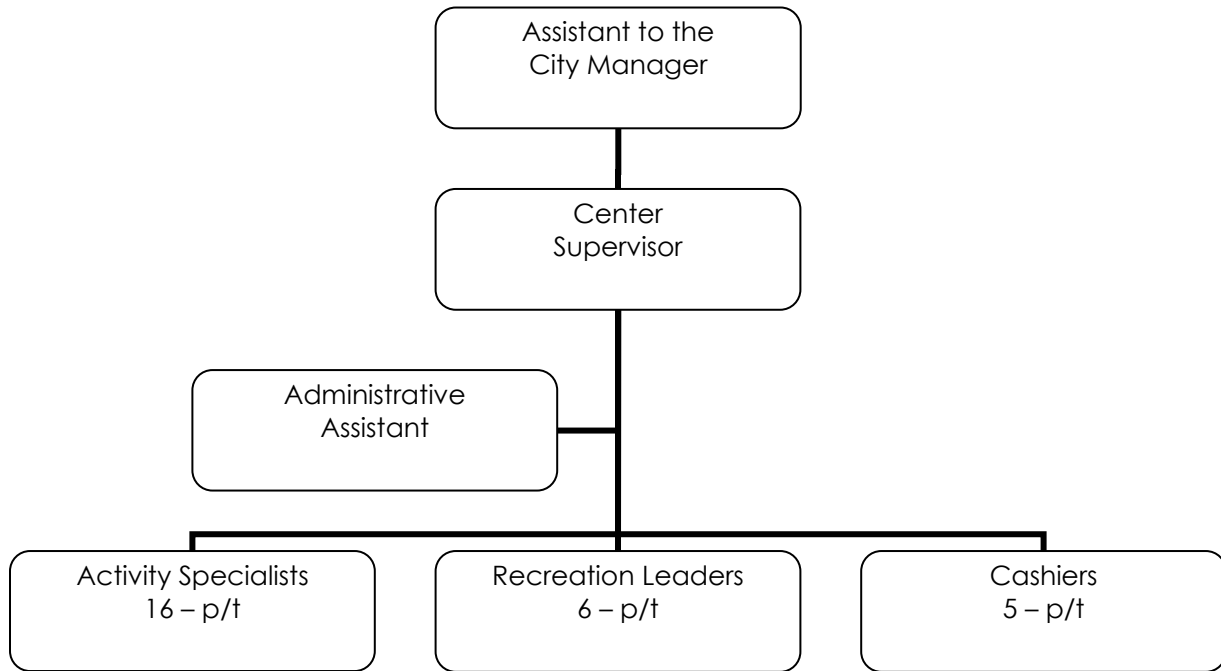
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Library				
Personnel Services	\$ 1,305,009	\$ 1,341,967	\$ 1,175,141	\$ 1,042,437
Opr Matl & Supplies	\$ 398,797	\$ 353,375	\$ 359,474	\$ 365,046
Contract & Professional Svcs	\$ 83,952	\$ 93,139	\$ 179,345	\$ 180,125
Indirect Costs	\$ 225,454	\$ 220,101	\$ 226,564	\$ 241,503
Capital Outlay	\$ 2,819	\$ -	\$ -	\$ -
	\$ 2,016,032	\$ 2,008,583	\$ 1,940,524	\$ 1,829,111

CONTRACTUAL & PROFESSIONAL DETAIL

10-4392-0700	E-Book Contract (OverDrive)	12,000
	IT Services (DataSource)	75,000
	Gale Cengage Database Services	10,525
	Ventura Business Systems	1,775
	Firewall Support (Mark Enterprise)	3,500
10-4390-0700	Collection Agency (Unique)	4,725
	SCLC Membership	4,600
	Marchive Annual Service Fee	1,400
	EBSCO Subscriptions	12,000
	Database Record Maintenance	3,000
	Public ISP (Telepacific)	8,400
	OCLC Annual Service Fee	21,200
	Library Book Processing (Ingram)	17,000
10-4390-0670	CLA Membership	1,000
	Telepacific (repair svcs)	4,000
	Total Detail	\$180,125

DIVISION: COLUMBIA MEMORIAL SPACE CENTER

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Columbia Memorial Space Center				
Administrative Assistant	1	1	1	1
Center Supervisor	1	1	1	1
Executive Director	1	1	0	0
Programs Coordinator	1	0	0	0
Total Full Time Positions	4	3	2	2

DIVISION: COLUMBIA MEMORIAL SPACE CENTER**DIVISION DESCRIPTION**

The Columbia Memorial Space Center opened to the public in late 2009. A hands-on science and technology learning center, the Space Center's mission is to inspire the next generation of scientists while honoring the contributions of Downey residents to America's space program. The Space Center receives most of its funding from the General Fund, and generates a small amount of revenue from admission prices, field trip fees and gift store sales.

The CMSC has a Foundation fundraising arm that was incorporated in 2004 to provide financial assistance for Space Center programs and operations; next year's budget request includes support to fully engage a fundraising board and provide the tools and materials necessary to help the nonprofit provide substantial assistance to the Space Center in the future.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12*	Projected for FY 12-13	Planned for FY 13-14
Number patron visits in the fiscal year	24,673	34,391	26,000	26,000
Number special events (Robotics Workshop, Rocket Fever, Scouting Days)	87	152	130	110
Number preschool classes conducted	0	20	8	12
Number CLC missions conducted	118	151	115	115
Number field trips conducted	243	329	260	270
Percent enrollment in summer camps & workshops	0	70%	80%	75%
Number Saturday Science Workshops held	0	5	7	12
Number ROP and Volunteer Hours	n/a	554	920	900
Percent weekends booked for rentals	6	20	70%	80%
Percent Saturdays booked for birthday parties	8	19	40%	50%
Number teacher workshops	4	4	5	7

* High numbers due to expanded hours and days of operation.

DIVISION: COLUMBIA MEMORIAL SPACE CENTER**BUDGET NARRATIVE**

This year's budget request proposes to continue Space Center activities at the same level as last year. Two full time staff are included in the budget with no paid Executive Director. The budget includes funds for a potential contract Development Director who would build the capacity of the CMSC's 501(c)3 nonprofit board and Foundation's portfolio. Changes to part-time staffing, such as hiring recreation leaders and cashiers to free up Activity Specialists, will not impact overall part-time staff costs, but will enhance the Center's ability to deliver additional programming and services, thereby addressing the City Council's priorities for Fiscal Responsibility, Efficiency and Adaptability, and Quality of Life.

DIVISION BUDGET SUMMARY

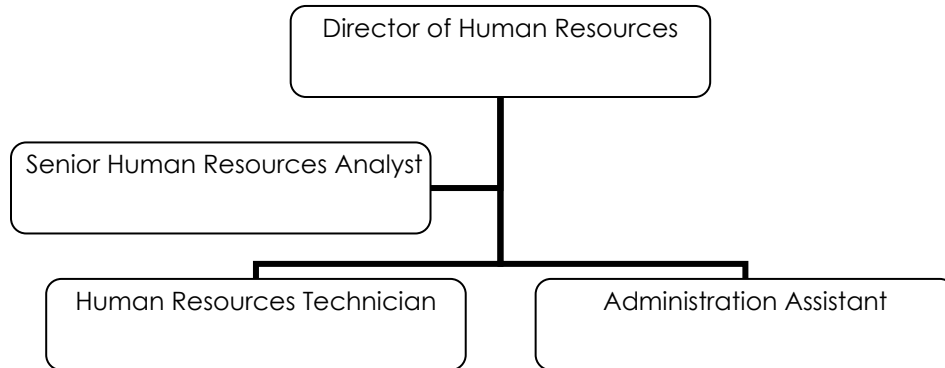
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Columbia Memorial Space Center				
Personnel Services	\$ 464,116	\$ 551,509	\$ 426,888	\$ 331,009
Opr Matl & Supplies	\$ 137,317	\$ 209,755	\$ 106,000	\$ 128,890
Contract & Professional Svcs	\$ 289,002	\$ 138,585	\$ 92,000	\$ 135,000
Indirect Costs	\$ 41,132	\$ 44,954	\$ 41,300	\$ 65,400
Capital Outlay	\$ 273,767	\$ 80,417	\$ -	\$ -
	\$ 1,205,334	\$ 1,025,220	\$ 666,188	\$ 660,299

CONTRACTUAL & PROFESSIONAL DETAIL

24-4511-0670	CLC Annual License Fee	20,000
	Smithsonian & ASTC Memberships	10,000
24-4511-0700	Exhibit Maintenance & Repair Services	10,000
	IT Services (DataSource)	24,000
	Contract Development Director	60,000
	Robot Lab Equipment Services/Ugrade	6,000
	Marketing/Graphic Design Services	5,000
	Total Detail	\$135,000

DIVISION: HUMAN RESOURCES

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Human Resources				
Administrative Assistant	1	1	1	1
Human Resources Director	1	1	1	1
Human Resources Technician	1	1	1	1
Sr. Human Resources Analyst	1	1	1	1
Total Full Time Positions	4	4	4	4

DIVISION: HUMAN RESOURCES**DIVISION DESCRIPTION**

Human Resources administers the City's personnel system, which includes both traditional and routine personnel functions to support organizational objectives and goals. Responsibilities include: recruitment and selection; classification and compensation; employee and labor relations; collective bargaining support; implementation and administration of bargaining agreements; development and administration of personnel rules and regulations; employee training and development; management consultation on discipline and other personnel matters; workers' compensation administration; employee benefits administration; application and adherence to Federal and State employment laws; and, personnel records management.

DIVISION PERFORMANCE MEASURES

	Actual for FY 2010-11	Actual for FY 2011-12	Projected for FY 2012- 13	Planned for FY 2013-14
Number Full time recruitments conducted	21	14	31	30
Percent Certified Eligible List established of highly-qualified candidates resulting in a hiring decision within the top 3 candidates	88%	71%	87%	90%
Number Part time recruitments conducted	29	22	24	35
Number Collective bargaining agreements (MOUs) negotiated and implemented	3/7	4/7	7/7	3/7
Number Personnel Status Changes evaluated and processed	600	880	648	800
Number Supervisory and management skills training sessions provided or conducted, including mandated training	10	16	11	13

DIVISION: HUMAN RESOURCES**BUDGET NARRATIVE**

This year's budget request proposes to continue at the same funding levels as last year, with the exception of an increase in contract services for the implementation of an online web-based performance evaluation tracking system and for additional temporary/part-time clerical support. These changes increase efficiency in the delivery of personnel services for the attraction, development, and retention of qualified and key personnel in support of organizational objectives and Council priorities.

As a result of budget restructuring, the Human Resources Division budget will be expanded to include additional personnel cost items such as health insurance and other employee benefit premiums, unemployment insurance, employment-related medical exam fees, and tuition reimbursement costs which are transferred from the previous employee benefits fund. These items were not included in the Human Resources Division budgets in the past, so a comparison between prior years' and this year's budgets should keep those additional items in mind.

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Human Resources				
Personnel Services	\$ 435,366	\$ 391,817	\$ 503,617	\$ 471,124
Opr Matl & Supplies	\$ 128,929	\$ 224,005	\$ (2,747,700)	\$ 549,225
Contract & Professional Svcs	\$ 18,081	\$ 51,023	\$ 40,000	\$ 55,000
Indirect Costs	\$ 15,067	\$ 19,218	\$ 21,875	\$ 27,953
Capital Outlay	\$ -	\$ 4,891	\$ -	\$ -
	\$ 597,443	\$ 690,954	\$ (2,182,208)	\$ 1,103,302

CONTRACTUAL & PROFESSIONAL DETAIL

10-1390-0670	NeoGov On-Line Applicant Tracking License Fee	\$7,400
	NeoGov On-Line Performance Evaluation License Fee	14,000
	Promotional Written Examinations	4,000
	Sexual Harassment/Workplace Violence Training	8,000
	DOT Reasonable Suspicion Supervisor Training	1,000
	Department of Justice Fingerprinting	1,500
	DOT Random Controlled Substance/Alcohol Testing	4,100
	CalPELRA Professional Membership	450
	LCW Employee Relations Consortium & Training	4,500
	IPMA Agency Membership (on-line)	200
	Other Professional Memberships (SCPMA, PELRAC, CalPACS, SMCS)	1,000
	Kroll (applicant background checks)	1,000
	Personnel Investigations	7,850
	Total Detail	\$55,000

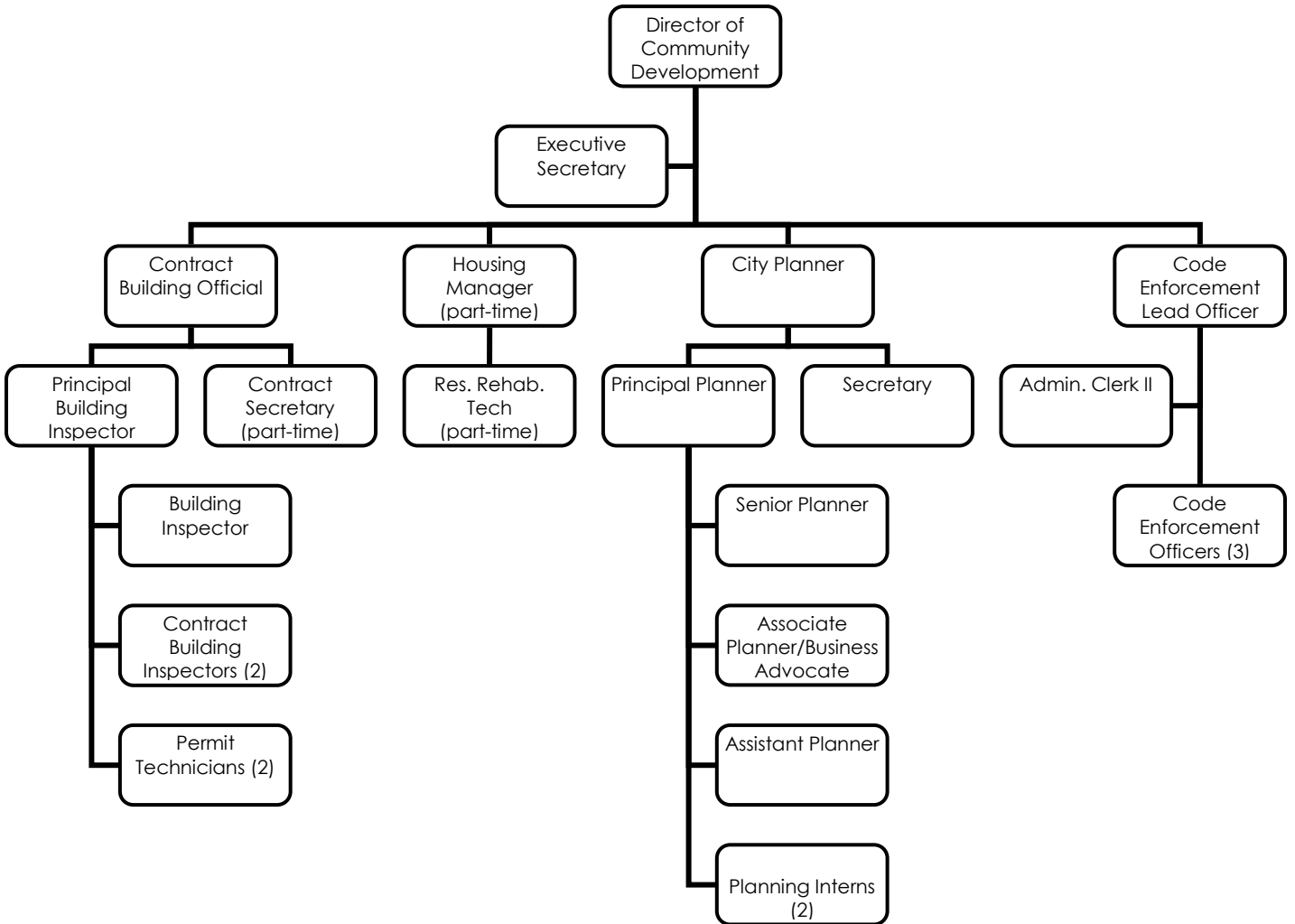
Community Development

Building & Safety • Code Enforcement • Housing & Grants • Planning



COMMUNITY DEVELOPMENT OVERVIEW

ORGANIZATIONAL CHART



DEPARTMENT DESCRIPTION

The Community Development Department is responsible for improving and sustaining the health of the City's economy, neighborhoods and infrastructure and includes five divisions: Administration, Building & Safety, Code Enforcement, Housing & Grants, and Planning. The Department oversees all development and redevelopment projects within the city, administers federal grants for community improvement, and partners with other departments to deliver community and cultural events throughout the year.

COMMUNITY DEVELOPMENT OVERVIEW

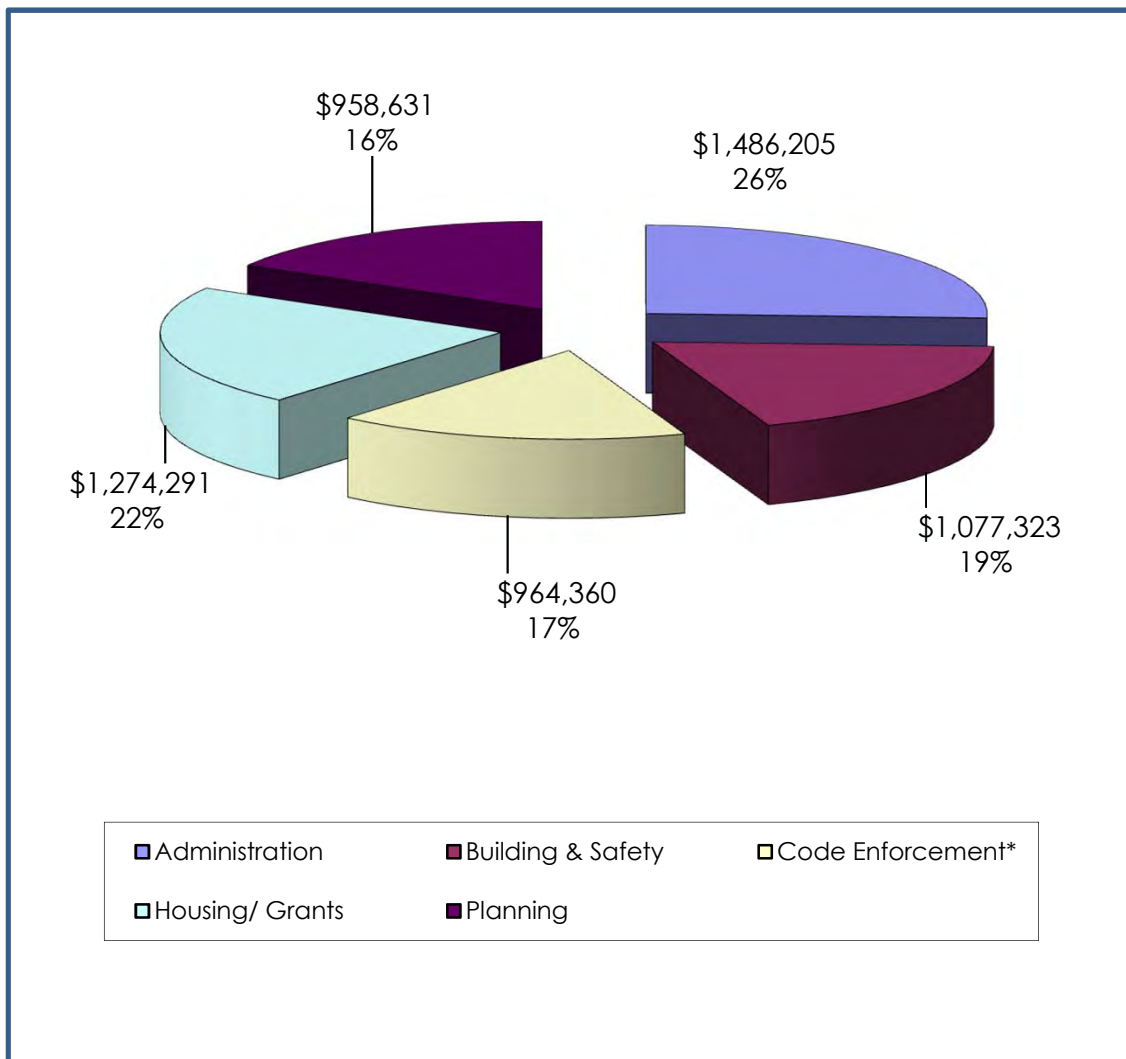
RECENT ACCOMPLISHMENTS & PERFORMANCE INDICATORS

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
FY 2012-13 ACCOMPLISHMENTS					
Construction began February 2013 for The View Housing project, an affordable, 50-unit high-quality rental housing project in the downtown Downey area. - Home funds were set aside to finance a portion of this 50-unit affordable housing development.	X			X	
Downey Gateway opened, with façade renovations and construction of two (2) new buildings totaling 26,500 sq. ft.			X	X	
Tierra Luna Marketplace project demolition completed.			X	X	
Third annual Taste of Downey, Food and Arts Festival was a success with increased restaurant and patron participation.				X	X
Archived building plans and permits into Laserfiche.		X			
Transitioned Code Enforcement from the Police Department to the Community Development Department. - The division was reduced by 50 percent but effectively completed all assigned tasks despite increased workloads.	X	X		X	
Completed the close-out for two HUD Grant programs under the Federal Stimulus Bill; the bill provided funding for Homeless Prevention and Rapid Re-housing. - Over 6,000 persons benefited from services offered by the non-profit agencies which occupy the office spaces at the Apollo Neighborhood Center.	X			X	
Successfully administered oversight of the real property and loan assets of the Housing Successor post ABX1 26 and AB1484. Established the Oversight Board of the Successor Agency to the Dissolved Downey Community Development Commission.	X	X			
Facilitated the entitlement process and development of many projects, including: Downey Gateway, Fiat Dealership, Lock and Key Restaurant, Hometown Hardware and Garden, Gallatin/Lakewood 46-unit townhouse development, Centerlake Imaging/Oncology Center, Tierra Luna Marketplace, and the View project.			X	X	
Facilitated the entitlement process and approval of "green" projects such as fuel cells at 9521 Dalen St., solar panel structures at US Bank, and the Southern California Gas Company's LEED-certified, front yard landscape upgrades.				X	
The Building Division began processing fire sprinkler plan checks and fire sprinkler field inspections, cutting down the time and cost to the City and businesses.		X			

COMMUNITY DEVELOPMENT OVERVIEW

FISCAL YEAR 2013-2014 GOALS					
	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
Foster Downtown Downey growth and promotion by attracting cultural, entertainment, retail and restaurant related businesses.			X	X	
Continue construction of the Tierra Luna Marketplace project.			X	X	
Conclude community branding project.			X		X
Plan and carry out the fourth annual Taste of Downey event.				X	X
Continue maintaining a high-level of customer service through efficient and speedy service at the public counter, telephone and via e-mail messages.		X			X
Increase public access to Community Development information through <ul style="list-style-type: none"> - Online access to certain property records. - Scan and Laserfiche existing microfilm, microfiche, and aperture cards to make permits and property information readily available to the public. 		X			X
Provide CDBG and HOME funds for program implementation and supportive expenditures for the City's home improvement Grant and Rebate Program.	X			X	
Continue administrative oversight of the real property and loan assets of the Housing Successor and Oversight Board post ABX1 26 and AB1484.	X	X			
Provide oversight for the View Housing development.	X			X	
Continue efforts to increase efficiency and maintain high levels of customer service, with reduced staff.		X			
Continue staff development and professional growth through training and seminars.		X			
Encourage the County of Los Angeles to move forward on the Rancho South Campus development.			X		
Market key available properties: <ul style="list-style-type: none"> - Lakewood/Gallatin - Lakewood/Firestone - Former Verizon Site - 9066 Firestone - The Avenue Housing Development 	X		X	X	
Implement a Business Ombudsman program.			X		

CITY OF DOWNEY
COUNCIL ADOPTED BUDGET
FY 2013-2014



DEPARTMENT SUMMARY

Description	Actual		Budget		Approved Budget
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
By Type					
Personnel Services	\$ 3,502,344	\$ 3,497,066	\$ 2,840,519	\$ 2,840,519	\$ 2,235,888
Operation Materials & Supplies	\$ 5,997,204	\$ 2,760,760	\$ 1,831,049	\$ 1,831,049	\$ 2,151,840
Contract & Professional Services	\$ 1,931,491	\$ 2,259,146	\$ 1,257,500	\$ 1,257,500	\$ 1,208,500
Indirect Costs	\$ 134,098	\$ 138,182	\$ 126,529	\$ 126,529	\$ 164,581
Capital Outlay	\$ -	\$ 36,791	\$ -	\$ -	\$ -
	\$ 11,565,137	\$ 8,691,945	\$ 6,055,597	\$ 6,055,597	\$ 5,760,809

By Division					
Administration	\$ 5,516,974	\$ 4,389,157	\$ 2,058,412	\$ 2,058,412	\$ 1,486,205
Building & Safety	\$ 1,093,657	\$ 1,138,793	\$ 1,030,392	\$ 1,030,392	\$ 1,077,323
Code Enforcement*	\$ 307,636	\$ 326,654	\$ 948,575	\$ 948,575	\$ 964,360
Housing/ Grants	\$ 3,735,662	\$ 1,934,143	\$ 944,093	\$ 944,093	\$ 1,274,291
Planning	\$ 911,208	\$ 903,199	\$ 1,074,125	\$ 1,074,125	\$ 958,631
	\$ 11,565,137	\$ 8,691,945	\$ 6,055,597	\$ 6,055,597	\$ 5,760,809

* Moved from Police Department in 2011-2012

By Fund					
10-General Fund	\$ 2,406,136	\$ 4,097,516	\$ 3,936,985	\$ 3,936,985	\$ 3,689,538
28-Community Development Bloc	\$ 1,795,798	\$ 1,251,724	\$ 944,093	\$ 944,093	\$ 821,014
29-HOME	\$ -	\$ -	\$ -	\$ -	\$ 453,277
40-Capital Projects	\$ -	\$ -	\$ 153,130	\$ 153,130	\$ 136,250
83-Successor Agency - CIP	\$ 1,939,864	\$ 682,418	\$ -	\$ -	\$ -
84-Successor Agency - Admin	\$ -	\$ 6,514	\$ 11,400	\$ 11,400	\$ 25,050
86-Successor Agency - Admin	\$ 716,830	\$ 382,286	\$ -	\$ -	\$ -
87-Successor Agency - Admin	\$ 1,840,523	\$ 733,761	\$ -	\$ -	\$ -
88-Successor Agency - Admin	\$ 298,099	\$ 140,665	\$ -	\$ -	\$ -
90-Successor Agency - Admin	\$ 709,897	\$ 227,941	\$ -	\$ -	\$ -
91-Successor Agency - Admin	\$ 663,087	\$ 367,757	\$ -	\$ -	\$ -
93-Successor Agency - Admin	\$ 1,194,903	\$ 801,363	\$ 1,009,989	\$ 1,009,989	\$ 635,681
	\$ 11,565,137	\$ 8,691,945	\$ 6,055,597	\$ 6,055,597	\$ 5,760,809

DIVISION SUMMARY

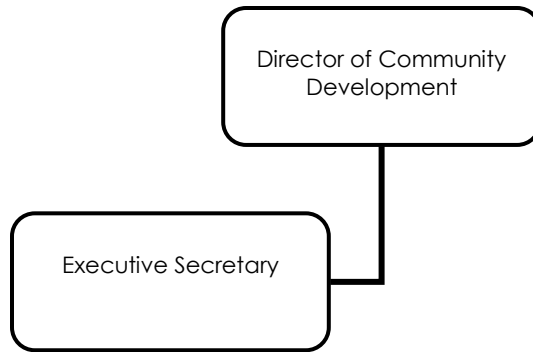
Description	Actual FY 2010-2011	Actual FY 2011-2012	Budget FY 2012-2013	Approved Budget FY 2013-2014
Administration				
Personnel Services	\$ 942,473	\$ 915,859	\$ 640,100	\$ 467,824
Opr Matl & Supplies	\$ 3,108,198	\$ 1,535,489	\$ 697,139	\$ 758,481
Contract & Professional Services	\$ 1,446,153	\$ 1,916,375	\$ 718,000	\$ 259,000
Indirect Costs	\$ 20,150	\$ 21,434	\$ 3,173	\$ 900
Capital Outlay	\$ -	\$ -	\$ -	\$ -
	\$ 5,516,974	\$ 4,389,157	\$ 2,058,412	\$ 1,486,205
Building and Safety				
Personnel Services	\$ 613,323	\$ 941,578	\$ 710,036	\$ 309,434
Opr Matl & Supplies	\$ 420,822	\$ 96,647	\$ 240,250	\$ 241,250
Contract & Professional Services	\$ 595	\$ -	\$ 7,500	\$ 427,500
Indirect Costs	\$ 58,917	\$ 63,777	\$ 72,606	\$ 99,139
Capital Outlay	\$ -	\$ 36,791	\$ -	\$ -
	\$ 1,093,657	\$ 1,138,793	\$ 1,030,392	\$ 1,077,323
Code Enforcement*				
Personnel Services	\$ -	\$ 8,028	\$ 465,275	\$ 427,881
Opr Matl & Supplies	\$ -	\$ 710	\$ 91,300	\$ 191,300
Contract & Professional Services	\$ 307,636	\$ 317,917	\$ 392,000	\$ 338,000
Indirect Costs	\$ -	\$ -	\$ -	\$ 7,179
	\$ 307,636	\$ 326,654	\$ 948,575	\$ 964,360
* Code Enforcement was moved from Police Department				
Housing/ Grants				
Personnel Services	\$ 1,169,508	\$ 832,036	\$ 170,833	\$ 289,382
Opr Matl & Supplies	\$ 2,419,953	\$ 1,093,929	\$ 766,460	\$ 924,909
Contract & Professional Services	\$ 141,485	\$ 4,695	\$ 6,800	\$ 60,000
Equipment & Rent	\$ 4,716	\$ 3,482	\$ -	\$ -
	\$ 3,735,662	\$ 1,934,143	\$ 944,093	\$ 1,274,291

DIVISION SUMMARY

Description	Actual FY 2010-2011	Actual FY 2011-2012	Budget FY 2012-2013	Approved Budget FY 2013-2014
Planning				
Personnel Services	\$ 777,039	\$ 799,565	\$ 854,275	\$ 741,368
Opr Matl & Supplies	\$ 48,231	\$ 33,985	\$ 35,900	\$ 35,900
Contract & Professional Services	\$ 35,623	\$ 20,159	\$ 133,200	\$ 124,000
Indirect Costs	\$ 50,315	\$ 49,489	\$ 50,750	\$ 57,363
	<u>\$ 911,208</u>	<u>\$ 903,199</u>	<u>\$ 1,074,125</u>	<u>\$ 958,631</u>
COMMUNITY DEVELOPMENT TOTAL	<u>\$ 11,565,137</u>	<u>\$ 8,691,945</u>	<u>\$ 6,055,597</u>	<u>\$ 5,760,809</u>

DIVISION: ADMINISTRATION

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Administration				
Administrative Assistant	1	0	0	0
Asst. Comm. Development Director	1	0	0	0
Economic Development Director	0	0	0	0
Economic Development Manager	1	1	0	0
Senior Management Analyst	0	1	0	0
Executive Secretary	1	1	1	1
Total Full Time Positions	4	3	1	1

DIVISION: ADMINISTRATION

DIVISION DESCRIPTION

The Administration Division of the Community Development Department oversees all Economic Development activity within the city, including strategies, and services that create an environment in which business can develop and prosper while effectively retaining, and expanding businesses in the community. This includes the Art in Public Places initiative, which includes the two-year subsidy of the *Stay Gallery* on Downey Avenue. In addition, the Division provides clerical, administrative, and office management services for all divisions within the Department. This Division also prepares and manages the Department Budget and all financial transactions. Finally, the Division provides support to Downey Successor Agency, which is responsible for winding down the affairs of the former Redevelopment Agency and providing staff support to the Oversight Board.

DIVISION PERFORMANCE MEASURES

	Actual for 2011	Actual for 2012	Projected for 2013	Planned for 2014
Customer Service Satisfaction Survey	928	774	851	900
Compliance with Baseline National Incident Management System (NIMS) Staff Training	n/a	n/a	100%	100%
ABX1 26 and AB1484 Staff and Appointee Training	n/a	n/a	100%	n/a
National Environmental Protection Agency (NEPA) Staff Training	100%	n/a	33%	33%

DIVISION: ADMINISTRATION

BUDGET NARRATIVE

This year's budget request proposes to continue to fund the Administration Division at the same level of funding as Fiscal Year 2012-13, with the exception of an increase in legal services necessary for matters involving the Successor Agency. The Administration Division includes funds for the annual Taste of Downey Art and Wine festival and frequent coordination with the Downey Chamber of Commerce on business attraction, promotion and retention. An entirely reorganized economic development initiative will address the Council's Economic Vibrancy priority through the implementation of "Red Teams" and a Business Ombudsman. Extensive outreach to businesses and brokers is also planned in this coming fiscal year, to ensure Downey's key available properties are developed promptly with optimal services and businesses for the Community.

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Administration				
Personnel Services	\$ 942,473	\$ 915,859	\$ 640,100	\$ 467,824*
Opr Matl & Supplies	\$ 3,108,198	\$ 1,535,489	\$ 697,139	\$ 758,481
Contract & Professional Svcs	\$ 1,446,153	\$ 1,916,375	\$ 718,000	\$ 259,000
Indirect Costs	\$ 20,150	\$ 21,434	\$ 3,173	\$ 900
Capital Outlay	\$ -	\$ -	\$ -	\$ -
	\$ 5,516,974	\$ 4,389,157	\$ 2,058,412	\$ 1,486,205

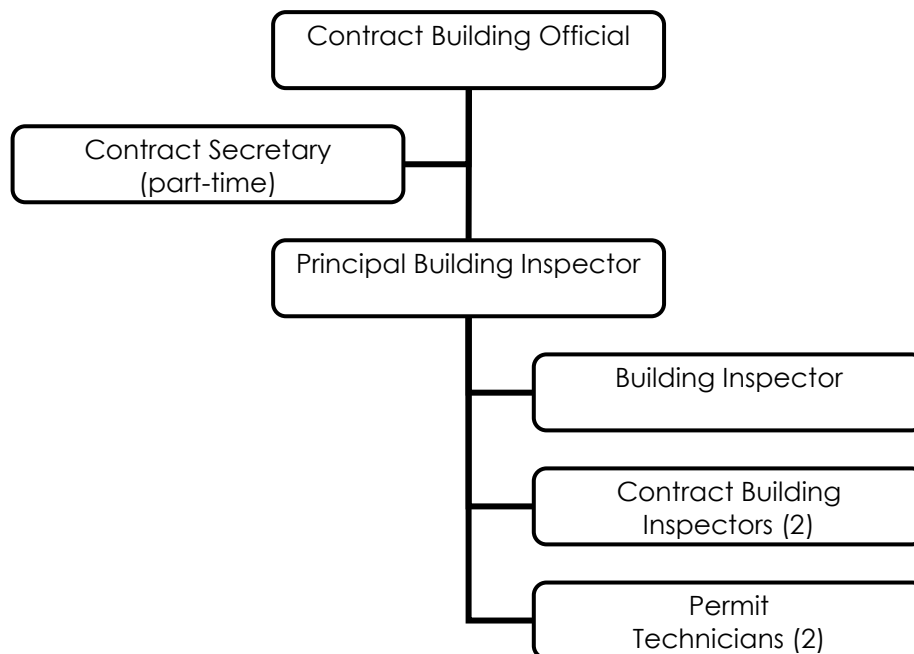
* Please note that City Administration is also paid out of this fund.

CONTRACTUAL & PROFESSIONAL DETAIL

10-5910-0700	Business Attraction	30,000
	Cultural Services	35,000
	Design, Engineering, and Environmental Consultants	20,000
	Chamber of Commerce	33,000
	Other professional and technical service fees and consultants	32,000
10-5915-0700	Security Services contract in downtown parking structure	100,000
	Landscape, Elevator and Security Alarm Maintenance	4,000
84-6855-0700	Oversite board legal services	5,000
TOTAL DETAIL		\$259,000

DIVISION: BUILDING & SAFETY

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Building and Safety				
Building Inspector	3	2	1	1
Building Official	0	1	0	0
Director of Building and Safety	1	0	0	0
Executive Secretary	1	0	0	0
Plan Check Engineer	0	0	0	0
Plan Checker	0	0	0	0
Secretary	1	1	0	0
Senior Building Inspector	0	0	0	0
Senior Building Permit Technician	0	0	0	0
Building Permit Technician	3	2	2	2
Principal Building Inspector	1	1	1	1
Total Full Time Positions	10	7	4	4

DIVISION: BUILDING & SAFETY**DIVISION DESCRIPTION**

The Building and Safety Division of the Community Development Department is responsible for reviewing commercial and residential construction plans, inspecting City-wide building projects, and serving the public at the public counter, and maintaining and retrieving building records in an orderly and precise manner. The Division monitors the City of Downey Municipal Code as it relates to local and state building code standards enforced for the health and safety of the citizens of Downey.

DIVISION PERFORMANCE MEASURES

	Actual for 2011	Actual for 2012	Projected for 2013	Planned for FY 2014
Number of Permits Issued	2,136	1,929	2,032	2,100
Number of Counter Visits	12,108	10,082	11,466	11,750
Number of Inspections	9,875	10,314	10,094	10,300
California Building Officials (CALBO) Staff Training	100%	71%	71%	100%

DIVISION: BUILDING & SAFETY

BUDGET NARRATIVE

This year's budget request proposes to continue to fund the Building & Safety Division at the same level of funding as Fiscal Year 2012-13. In furtherance of the Council's Fiscal Responsibility and Efficiency & Adaptability Goals, the Code Enforcement, Planning, and Building and Safety divisions work closely with each other and with Public Works' Engineering division as well as Fire's Fire Prevention Bureau.

DIVISION BUDGET SUMMARY

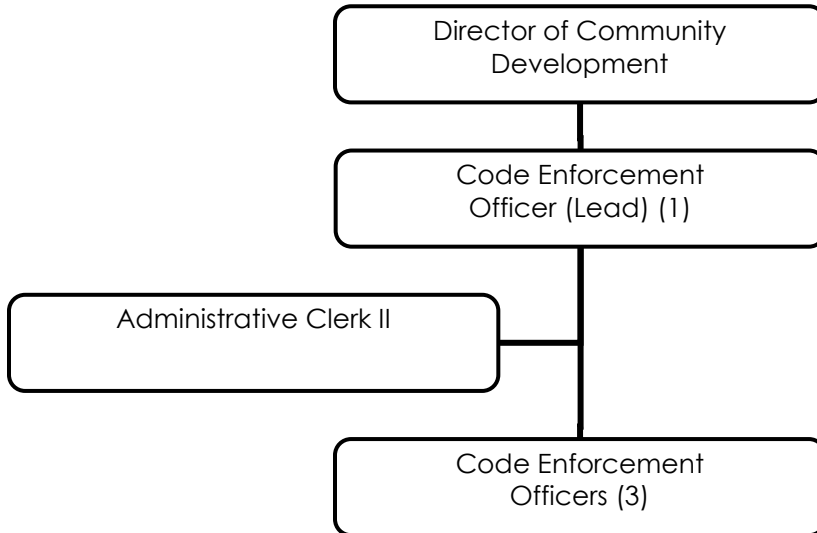
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Building and Safety				
Personnel Services	\$ 613,323	\$ 941,578	\$ 710,036	\$ 309,434
Opr Matl & Supplies	\$ 420,822	\$ 96,647	\$ 240,250	\$ 241,250
Contract & Professional Svcs	\$ 595	\$ -	\$ 7,500	\$ 427,500
Indirect Costs	\$ 58,917	\$ 63,777	\$ 72,606	\$ 99,139
Capital Outlay	\$ -	\$ 36,791	\$ -	\$ -
	\$ 1,093,657	\$ 1,138,793	\$ 1,030,392	\$ 1,077,323

CONTRACTUAL & PROFESSIONAL DETAIL

10-5210-0700	Building professional and technical contract services and plan check fees	420,000
	Building consultant services	6,500
	ICBO & IAPMO membership dues & inspector certification fees	1,000
TOTAL DETAIL		\$427,500

DIVISION: CODE ENFORCEMENT

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Code Enforcement				
Administrative Clerk I	1	0	0	0
Neighbor. Preservation Coordinator	1	0	0	0
Senior Code Enforcement Officer	1	0	0	0
Administrative Clerk II	0	1	1	1
Code Enforcement Officer	6	6	4	4
Total Full Time Positions	9	7	5	5

DIVISION: CODE ENFORCEMENT

DIVISION DESCRIPTION

The Code Enforcement Division practices proactive enforcement of health and safety, nuisance, blight, commercial, and MS4 (storm water system) violations. The Division is committed to maintaining the high standards established for integrity, professionalism and dedicated service, while improving the quality of life for those who live, work, and own property and businesses within the City. The Division is responsible for the care, quality, and maintenance of neighborhoods and the built community, after construction is completed. These efforts are carried out through the enforcement of codes, the education and involvement of residents, maintenance of the rights-of-way and the monitoring of permits and licenses.

DIVISION PERFORMANCE MEASURES

	Actual for 2011	Actual for 2012	Projected for 2013	Planned for 2014
Number of Code Enforcement Cases	2,949	2,547	2,748	2700
Number Yard Sale Inspections	3,200	5,150	4,175	3500
Number of Parking Citations	259	213	236	230
Number of Administrative Citations	221	159	190	175
California Association of Code Enforcement Officers (CACEO) Staff Certification and Training	50%	50%	50%	25%
Joint Regional Task Force Training	100%	100%	100%	100%
Hazardous Material Training	100%	100%	100%	100%
Drug Enforcement Administration (DEA) Training	N/A	100%	100%	100%

DIVISION: CODE ENFORCEMENT

BUDGET NARRATIVE

Code Enforcement operations help to advance the City Council's Quality of Life goal. This year's budget request proposes to continue to fund the Code Enforcement Division at the same level of funding as Fiscal Year 2012-13. On an annual basis, code enforcement officers take part in certification and training as well as participate in Joint Regional Task Force initiatives. Code Enforcement has also participated in the on-the-ground implementation of the Gateway Cities Council of Governments Homelessness Initiative by coordinating with case workers and 24-hour response counselors to ensure respectful, empathetic interventions between homeless individuals and Code Enforcement or Police Officers. In the coming year, Code Enforcement will develop and propose an update of the City's Yard Sale permit process to reduce confusion for the public and streamline enforcement procedures.

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Code Enforcement*				
Personnel Services	\$ -	\$ 8,028	\$ 465,275	\$ 427,881
Opr Matl & Supplies	\$ -	\$ 710	\$ 91,300	\$ 191,300
Contract & Professional Svcs	\$ 307,636	\$ 317,917	\$ 392,000	\$ 338,000
Indirect Costs	\$ -	\$ -	\$ -	\$ 7,179
	\$ 307,636	\$ 326,654	\$ 948,575	\$ 964,360

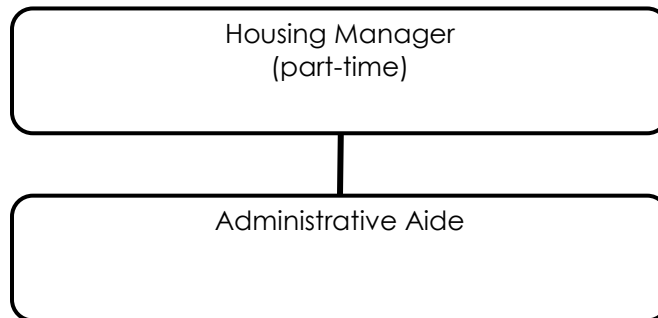
* Code Enforcement was moved from Police Department.

CONTRACTUAL & PROFESSIONAL DETAIL

10-1250-0700	Animal Control Services (SEAACA)	330,000
10-5215-0700	County database and Dataquick fees	8,000
TOTAL DETAIL		\$338,000

DIVISION: HOUSING & GRANTS

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Housing				
Housing Manager	1	1	0	0
Housing Planner	1	1	0	0
Housing Specialist I	1	1	0	0
Neighborhood Preservation Coord.	1	1	0	0
Residential Rehab Lead Worker	1	1	0	0
Residential Rehab Supervisor	1	1	0	0
Residential Rehab Worker	4	3	0	0
Administrative Aide	0	0	0	1
Total Full Time Positions	10	9	0	1

DIVISION: HOUSING & GRANTS**DIVISION DESCRIPTION**

The Housing/Grants Division of the Community Development Department is responsible for the administration of federally-funded housing projects, rehabilitation projects, neighborhood and senior center programs. It is responsible for developing and preserving affordable housing opportunities for people of low and moderate income. The Division administers three various sources of funds including the Community Development Block Grants (CDBG) and Federal HOME; as well as administering the former redevelopment set-aside funds for low- and moderate-income housing activities.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Rehabilitation Loans (Ended FY 2011-2012)	34	24	N/A	N/A
Paint and Fix-it Grant (Ended FY 2011-2012)	35	27	N/A	N/A
Rehabilitation Grant (Began FY 2012-2013)	N/A	N/A	16	25
Community Development Block Grant (CDBG) and Integrated Disbursement Information System (IDIS) Staff Training	100%	100%	100%	100%

DIVISION: HOUSING & GRANTS

BUDGET NARRATIVE

The Housing Division is federally funded through the Community Development Block Grant (CDBG) and HOME Investment Partnership Program (HOME). For Fiscal Year 2013-14, CDBG is expected to receive a 3% increase (over last year's 22% cut) and HOME is unchanged from last year's 50% cut by the Federal Government. The division addresses the Councils' Quality of Life and Economic Vibrancy Priorities. This year the division is implementing a more efficient rebate program for qualified projects that help low-income homeowners achieve compliance and access for disabilities. The budget provides for debt service on various qualified CDBG projects such as the Discovery Park project and the proposed Inspiration Neighborhood Center project.

DIVISION BUDGET SUMMARY

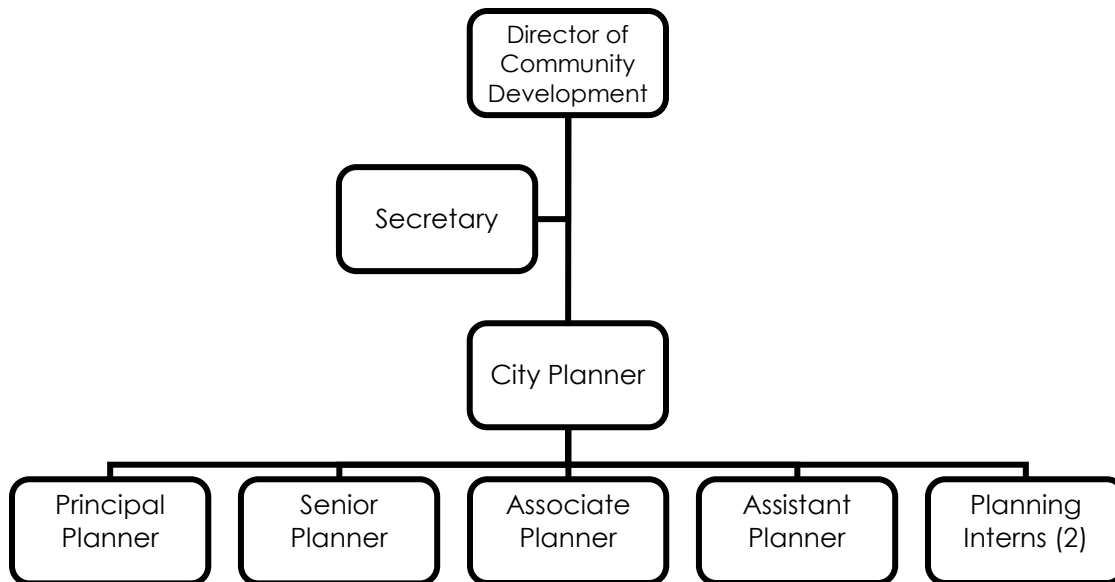
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Housing/ Grants				
Personnel Services	\$ 1,169,508	\$ 832,036	\$ 170,833	\$ 289,382
Opr Matl & Supplies	\$ 2,419,953	\$ 1,093,929	\$ 766,460	\$ 924,909
Contract & Professional Svcs	\$ 141,485	\$ 4,695	\$ 6,800	\$ 60,000
Equipment & Rent	\$ 4,716	\$ 3,482	\$ -	\$ -
	\$ 3,735,662	\$ 1,934,143	\$ 944,093	\$ 1,274,291

CONTRACTUAL & PROFESSIONAL DETAIL

28-6852-0700	CDBG Auditing consultant	5,000
29-6856-0700	HOME Auditing consultant	5,000
	Consultant services to support HOME and CDBG rehabilitation	
29-6859-0700	projects	50,000
TOTAL DETAIL		\$60,000

DIVISION: PLANNING

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Planning				
Assistant Planner	2	1	1	1
Associate Planner	1	1	1	1
City Planner	1	1	1	1
Director of Community Development	1	1	1	1
Principal Planner	1	1	1	1
Secretary	1	1	1	1
Senior Planner	1	1	1	1
Total Full Time Positions	8	7	7	7

DIVISION: PLANNING**DIVISION DESCRIPTION**

The Planning Division of the Community Development Department is responsible for the physical development of the City of Downey. Its work program is sensitive to the community, avoids unnecessary impacts to the environment, meets the needs of the public, and improves the built environment by promoting high quality, excellent architecture, urban design and well-designed public environments that reflect community values, heritage and progressive design practices. Responsibilities include preparing and updating the General and Specific Plans, updating and receiving the Zoning Code, and processing development applications (variances, conditional use permits, subdivisions, etc.). In addition, the Division manages and provides support for the Green Task Force and the Planning Commission.

DIVISION PERFORMANCE MEASURES

	Actual for 2011	Actual for 2012	Projected for 2013	Planned for FY 2014
Number of Counter Visits	6,729	6,662	6,696	7,000
Number of Planning Applications/Entitlements	285	306	296	340
2013 Land Use and Planning Law Staff Training	40%	20%	20%	40%

DIVISION: PLANNING

BUDGET NARRATIVE

This year's budget request proposes to continue to fund the Planning Division at the same level of funding as Fiscal Year 2012-13. The division will be taking a special focus on efficiency and responsiveness to address the Council's priorities of Economic Vibrancy and Efficiency and Adaptability. Projects for the year include making certain planning records and documents available online to the general public, enabling online access to permits and integrating the current Accela system with the Finance Department budget and accounting software system.

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Planning				
Personnel Services	\$ 777,039	\$ 799,565	\$ 854,275	\$ 741,368
Opr Matl & Supplies	\$ 48,231	\$ 33,985	\$ 35,900	\$ 35,900
Contract & Professional Svcs	\$ 35,623	\$ 20,159	\$ 133,200	\$ 124,000
Indirect Costs	\$ 50,315	\$ 49,489	\$ 50,750	\$ 57,363
	\$ 911,208	\$ 903,199	\$ 1,074,125	\$ 958,631

CONTRACTUAL & PROFESSIONAL DETAIL

10-5110-0670	Southern California Association of Governments (SCAG)	10,000
	Local Agency Formation Commission (LAFCO)	3,000
	Other professional associations	1,000
10-5110-0700	Architectural, design and landscape consultants	20,000
	Accela & GIS maintenance services	39,000
	Granicus maintenance	10,000
	Other professional and technical service fees and consultants	41,000
TOTAL DETAIL		\$124,000

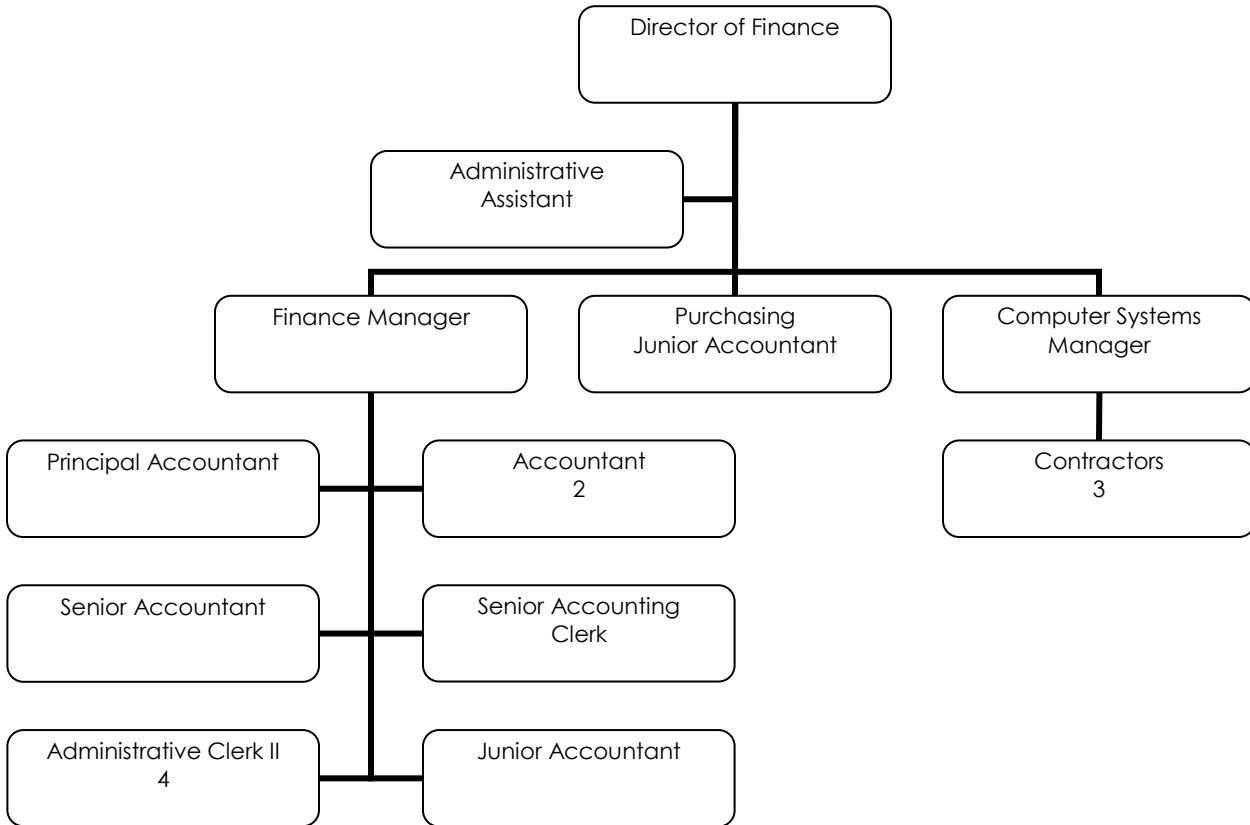
Finance

Administration • General Accounting • Management Information Systems • Revenue • Non-Departmental



FINANCE DEPARTMENT OVERVIEW

ORGANIZATIONAL CHART



FINANCE DEPARTMENT OVERVIEW

DEPARTMENT DESCRIPTION

The Finance Department effectively and efficiently manages the fiscal affairs of the City, Community Development Commission, SEAACA and the Downey Cemetery District. The department serves the financial needs of the Downey's citizens, management and employees through centralized accounting, auditing, treasury, business registration, animal licenses, water customer service, permit payments, purchasing, information technology, city operated ambulance collections, fixed asset management, and the filing of required regulatory periodic reports. In coordination with the City Manager's office, the Finance Department prepares and review the City's Annual Budget and Capital Improvement Program.

The Finance Department annually receives awards for audits and budgeting. The recently-received favorable ratings from Moody's underscore the City's sound financial practices.

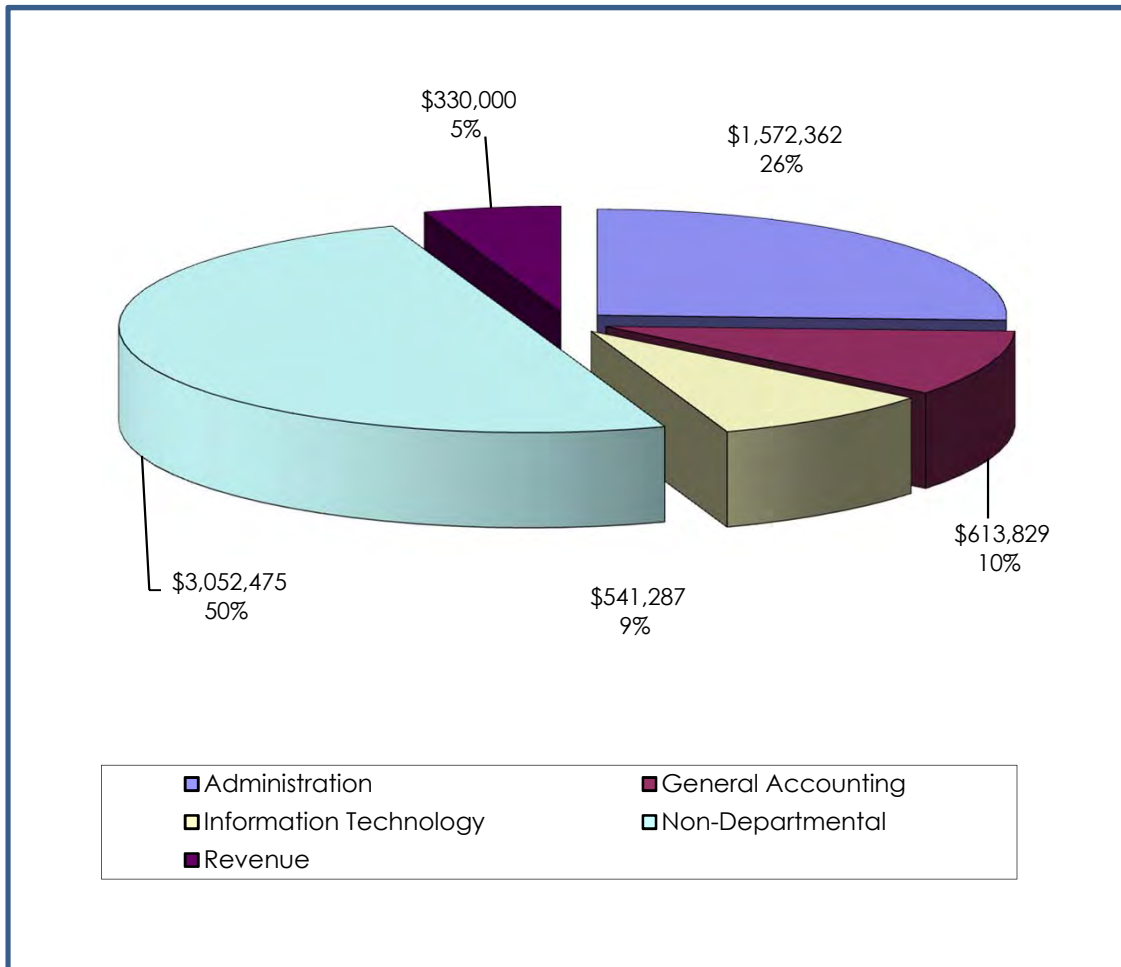
RECENT ACCOMPLISHMENTS & PERFORMANCE INDICATORS

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
FY 2012-13 ACCOMPLISHMENTS					
Balanced Budget (including the closure of an \$11 M deficit)	X	X			
Provided frequent financial updates to Budget Subcommittee	X				
Evaluated and pursued refinancing of bonds	X				
Facilitated the personnel cost-saving measures that included early-retirement, layoffs and employee contributions to PERS.	X	X			
Provided the IT and accounting support to implement: <ul style="list-style-type: none"> - outsourcing of emergency transport billing - outsourcing of trash/rubbish fees - billing for emergency transport supplies/equipment - new non-resident fees for Parks & Rec 	X	X		X	
Pursued technology to facilitate a 5-year financial forecasting cycle	X				
Implemented information-sharing agreement with State Dept. of Finance to accurately inform local business tax collection	X		X		
Outsource the IT department to expand capabilities and maintain high level of service at reduced cost	X	X			

FINANCE DEPARTMENT OVERVIEW

FISCAL YEAR 2013-2014 GOALS					
	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
Maintain balanced budget; reorganize into user-friendly document	X				
Reorganize Finance Dept. for efficiency and professionalism	X	X			
Procure software to implement cash flow projections	X				
Automate water billing	X	X	X		
Automate business license system	X	X			
Implement use of animal license tracking software	X	X			
Overhaul out-dated city communications systems	X	X			
Aid in the development of a five-year CIP plan with Public Works	X	X			

CITY OF DOWNEY
COUNCIL ADOPTED BUDGET
FY 2013-2014



DEPARTMENT SUMMARY

Description	Actual		Budget	Approved Budget
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014

By Type

Personnel Services	\$ 1,553,432	\$ 1,642,995	\$ 1,395,828	\$ 1,242,772
Operation Materials & Supplies	\$ 1,446,395	\$ 1,509,694	\$ 1,485,297	\$ 1,169,963
Contract & Professional Services	\$ 244,163	\$ 200,585	\$ 409,350	\$ 478,150
Indirect Costs	\$ 134,719	\$ 115,033	\$ 111,729	\$ 152,993
Employee Benefits	\$ 30,473,716	\$ 32,254,515	\$ 31,028,898	\$ 3,052,475
Capital Outlay	\$ -	\$ -	\$ -	\$ 13,600
	\$ 33,852,425	\$ 35,722,821	\$ 34,431,102	\$ 6,109,954

By Division

Administration	\$ 1,972,606	\$ 2,006,029	\$ 1,964,356	\$ 1,572,362
General Accounting	\$ 511,163	\$ 539,277	\$ 568,937	\$ 613,829
Information Technology	\$ 598,179	\$ 597,858	\$ 538,911	\$ 541,287
Non-Departmental	\$ 30,473,716	\$ 32,254,515	\$ 31,028,898	\$ 3,052,475 *
Revenue	\$ 296,759	\$ 325,141	\$ 330,000	\$ 330,000
	\$ 33,852,425	\$ 35,722,821	\$ 34,431,102	\$ 6,109,954

By Fund

10-General Fund	\$ 3,308,990	\$ 3,403,088	\$ 3,288,644	\$ 5,982,794
40-Capital Project	\$ -	\$ -	\$ -	\$ 13,600
54-Transit - "Prop A"	\$ 69,718	\$ 65,218	\$ 113,560	\$ 113,560
61-Employee Benefit	\$ 30,473,716	\$ 32,254,515	\$ 31,028,898	\$ -
	\$ 33,852,425	\$ 35,722,821	\$ 34,431,102	\$ 6,109,954

* During the adoption of Fiscal Year 2013-14 Budget, the Fringe Benefit Fund (Internal Services Fund) was eliminated and the components of the Fringe Benefit Fund which were vacation, sick leave, medical and dental insurance, retirement benefits, worker's compensation and life insurance are charged to their respective divisions and departments.

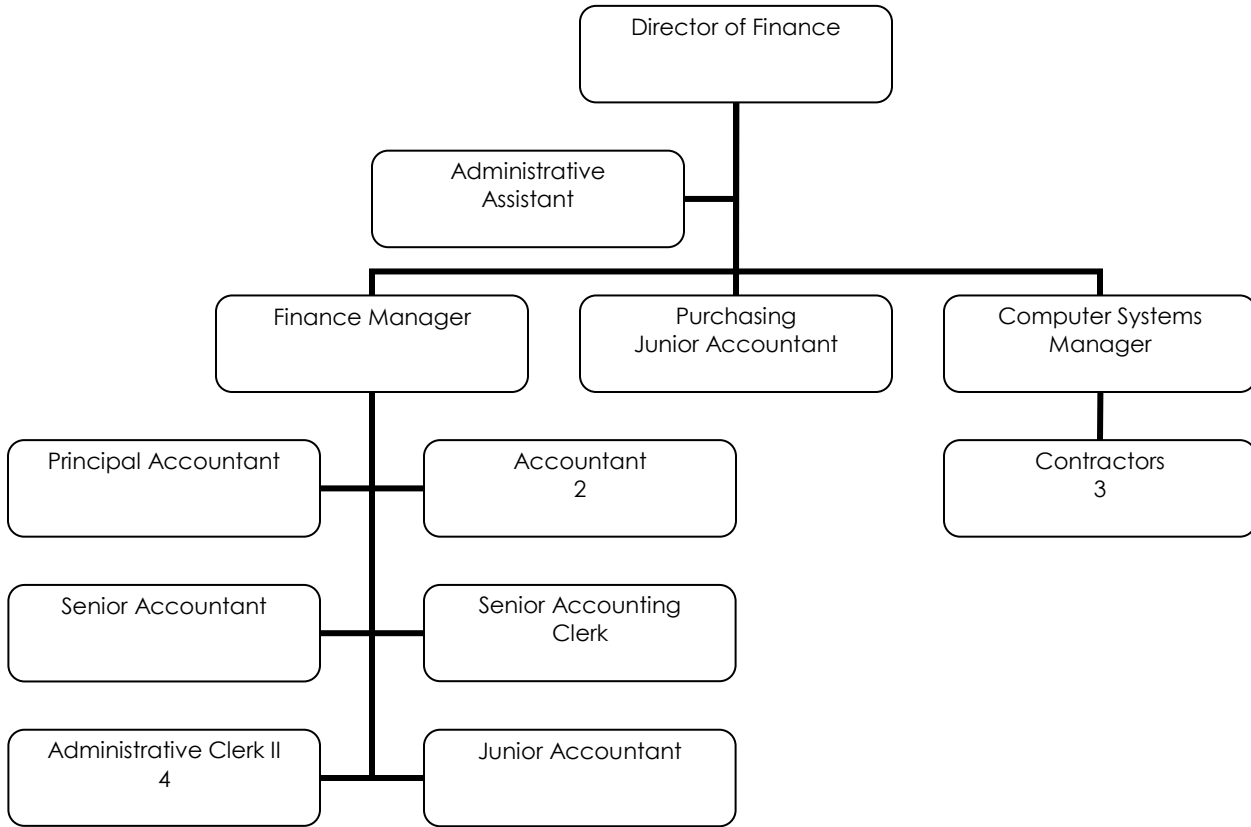
DIVISION SUMMARY

Description	Actual FY 2010-2011	Actual FY 2011-2012	Budget FY 2012-2013	Approved Budget FY 2013-2014
Administration				
Personnel Services	\$ 1,154,209	\$ 1,205,975	\$ 1,218,480	\$ 1,088,865
Opr Matl & Supplies	\$ 716,508	\$ 701,476	\$ 650,570	\$ 308,794
Contract & Professional Service	\$ 15,200	\$ 20,327	\$ 18,600	\$ 70,000
Indirect Costs	\$ 86,690	\$ 78,252	\$ 76,706	\$ 104,703
	\$ 1,972,606	\$ 2,006,029	\$ 1,964,356	\$ 1,572,362
General Accounting				
Opr Matl & Supplies	\$ 511,163	\$ 539,277	\$ 568,937	\$ 600,229
Capital Outlay	\$ -	\$ -	\$ -	\$ 13,600
	\$ 511,163	\$ 539,277	\$ 568,937	\$ 613,829
Information Technology				
Personnel Services	\$ 399,223	\$ 437,020	\$ 177,348	\$ 153,907
Opr Matl & Supplies	\$ 18,936	\$ 34,142	\$ 20,790	\$ 20,940
Contract & Professional Service	\$ 131,991	\$ 89,915	\$ 305,750	\$ 318,150
Indirect Costs	\$ 48,029	\$ 36,781	\$ 35,023	\$ 48,290
	\$ 598,179	\$ 597,858	\$ 538,911	\$ 541,287
Non-Departmental				
Employee Benefits	\$ 30,473,716	\$ 32,254,515	\$ 31,028,898	\$ 3,052,475 *
	\$ 30,473,716	\$ 32,254,515	\$ 31,028,898	\$ 3,052,475
Revenue				
Opr Matl & Supplies	\$ 199,788	\$ 234,799	\$ 245,000	\$ 240,000
Contract & Professional Service	\$ 96,972	\$ 90,343	\$ 85,000	\$ 90,000
	\$ 296,759	\$ 325,141	\$ 330,000	\$ 330,000
FINANCE TOTAL	\$ 33,852,425	\$ 35,722,821	\$ 34,431,102	\$ 6,109,954

* During the adoption of Fiscal Year 2013-14 Budget, the Fringe Benefit Fund (Internal Services Fund) was eliminated and the components of the Fringe Benefit Fund which were vacation, sick leave, medical and dental insurance, retirement benefits, worker's compensation and life insurance are charged to their respective divisions and departments.

DIVISION: ADMINISTRATION

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Administration				
Administrative Assistant	1	1	1	1
Finance Director/Risk Manager	1	1	1	1
Junior Accountant	1	1	1	1
Budget Analyst	1	1	0	0
Purchasing Manager	1	0	0	0
Reprographics Specialist	1	1	0	0
Accountant	3	3	3	2
Finance Manager	1	1	1	1
Senior Account Clerk	1	1	1	1
Senior Accountant	0	0	0	1
Junior Accountant	1	1	1	1
Administrative Clerk II (GA)	2	2	1	1
Administrative Clerk II (Rev)	4	4	3	3
Principal Accountant	0	0	0	1
Revenue Supervisor	1	1	1	0
Total Full Time Positions	19	18	14	14

DIVISION: ADMINISTRATION**DIVISION DESCRIPTION**

The Finance Administration division provides management of the City's financial operations in agreement with established fiscal policies. The staff manages fiscal and financial duties ranging from pay checks to contract oversight and all of the accounting, budgeting and revenue procedures in between to support internal City operations. The City's SCAQMD-mandated Ride Share program is administered through the Finance Administration division and is responsible for the preparation and verification of employee payroll.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Receive CAFR and other awards	Received	Received	Received	Will Submit
Accounts Receivable Invoices	2,117	2,195	2,134	2,150
Business Registration	6,309	6,529	7,000	7,250
Animal Licenses	6,352	7,012	8,032	8,100
Accounts Payable checks	8,862	9,534	8,848	9,000
Over counter transactions	54,212	57,201	58,778	60,000
Ambulance Billing	4,179	6,103	*7,912	8,500
Paramedic subscription enrollment	6,324	6,135	5,522	5,00
Water accounts paid via ACH	2,340	2,339	2,356	2,500
W-2 issued	904	968	931	936

DIVISION: ADMINISTRATION**BUDGET NARRATIVE**

This year's budget request remains consistent with last year's funding and will allow the department to fulfill the Council's Fiscal Responsibility and Efficiency priorities by investigating additional online billing options and planning for the overhaul of the City's outdated telecom systems. The division will continue to safeguard the public assets entrusted to us and ensure full compliance with the reporting requirements by the Governmental Accounting Standards Board (GASB).

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Administration				
Personnel Services	\$ 1,154,209	\$ 1,205,975	\$ 1,218,480	\$ 1,088,865
Opr Matl & Supplies	\$ 716,508	\$ 701,476	\$ 650,570	\$ 308,794
Contract & Professional Svcs	\$ 15,200	\$ 20,327	\$ 18,600	\$ 70,000
Indirect Costs	\$ 86,690	\$ 78,252	\$ 76,706	\$ 104,703
	\$ 1,972,606	\$ 2,006,029	\$ 1,964,356	\$ 1,572,362

CONTRACTUAL & PROFESSIONAL DETAIL

10-1350-0700	Financial Audit	65,000
10-1355-0700	HdL Business License	5,000
Total Detail		\$70,000

DIVISION: GENERAL ACCOUNTING

DIVISION DESCRIPTION

The general accounting division is responsible for the management, tracking, payment and auditing of the City's financing structure. Included in these responsibilities are the investment of certain funds to ensure an appropriate return on taxpayer dollars; participation in the City's Joint Insurance Powers Authority Risk Pool, and the debt service on the Civic Center and former Redevelopment Agency projects.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Received unqualified audit opinion letter Receive Awards for CAFR	Received	Received	Received	Anticipate
Accounts Payable Invoices Processed Checks Issued Processed in 72 Hours Total Amount	8,862	9,536	8,848	9,000
File State and Federal Tax Reports Correctly and on time	✓	✓	✓	✓
Complete payrolls within the contractual time frames	100%	100%	100%	100%
Provide timely budgets, expenditure reports and agenda reviews	✓	✓	✓	✓
Implement optical imaging document management system	✓	✓	✓	✓

DIVISION: GENERAL ACCOUNTING

BUDGET NARRATIVE

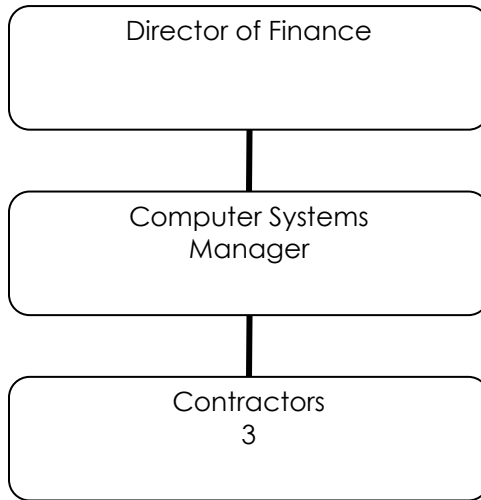
This year's budget request proposes to continue providing the same level of service at the same level of funding as last year, the exception of a proposed reissuance of Certificates of Participation for the City's Golf Course bonds, which are paid through an enterprise fund and should result in \$50,000 savings to the City furthering the City Council's fiscal responsibility priority. The division is reorganizing staff and responsibilities in order to responsibly and efficiently manage the City's finances.

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
General Accounting				
Opr Matl & Supplies	\$ 511,163	\$ 539,277	\$ 568,937	\$ 600,229
Capital Outlay	\$ -	\$ -	\$ -	\$ 13,600
	\$ 511,163	\$ 539,277	\$ 568,937	\$ 613,829

DIVISION: INFORMATION TECHNOLOGY

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Computer System Manager	1	1	1	1
Administrative Clerk II	1	1	0	0
Computer Operator III	1	1	0	0
Senior Programmer/Analyst	1	1	0	0
Total Full Time Positions	1	1	1	1

DIVISION: INFORMATION TECHNOLOGY**DIVISION DESCRIPTION**

The Information Technology (IT) division enables the organization to meet its objectives by providing technology and aiding in the use and understanding of technological tools. The division is responsible for maintaining over 40 servers and 500 users and for ensuring the 24-7 operation of municipal e-mail and network services. Most importantly, IT maintains the critical networks and communications systems that are the backbone of the Downey Police Department and Area E Fire Dispatching center.

As technology has evolved, more and more employees are expanding the hours and the ways they work while City Hall is closed. This has required significant support from IT to ensure access to networks, emails and contacts while maintaining the security of the system. The prolific use of personally- purchased mobile devices (such as Androids and iPhones) has necessitated significant one on one support to ensure connectivity for the employees who seek to enhance the timeliness of service to the public.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Number IT help tickets addressed	N/A	N/A	1800	2000
Number of telephone questions	N/A	N/A	520	700
Number of smart phone users supported	N/A	N/A	33	40
Number of training hours for IT staff	N/A	N/A	40	40
Number of city staff receiving technology training	N/A	N/A	100	400

DIVISION: INFORMATION TECHNOLOGY**BUDGET NARRATIVE**

This year's budget request proposes to continue providing the same level of service at the same level of funding as last year. No significant changes were made to this year's budget proposal, which will continue providing the bulk of IT services through a contract company under the oversight of an in-house IT manager in furtherance of the City Council's Efficiency and Adaptability priority. The IT department will undertake a study for an update of the City's nearly 30 year old phone system and will facilitate the update of the Library's free WiFi network, both in accordance with the City Council's priorities of Efficiency and Adaptability and Fiscal Responsibility.

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Information Technology				
Personnel Services	\$ 399,223	\$ 437,020	\$ 177,348	\$ 153,907
Opr Matl & Supplies	\$ 18,936	\$ 34,142	\$ 20,790	\$ 20,940
Contract & Professional Svcs	\$ 131,991	\$ 89,915	\$ 305,750	\$ 318,150
Indirect Costs	\$ 48,029	\$ 36,781	\$ 35,023	\$ 48,290
	\$ 598,179	\$ 597,858	\$ 538,911	\$ 541,287

CONTRACTUAL & PROFESSIONAL DETAIL

10-1380-0700	Check Point Firewall software – Citywide	14,800
	ESET Enterprise Security Antivirus software – Citywide	8,500
	Cisco SmartNet –City Hall	4,500
	Mail Frontier –Citywide	4,500
	Veritas Backup Exec/Acronis –CityHall	4,000
	Eden Financial Gold –Citywide	40,000
	Internet Access – Citywide	22,000
	DataSource I.T. Outsource Computer/Network Support –Citywide	186,850
	Professional Services Firewall – Citywide	20,000
	Cybernetic Storage hardware support – Citywide	4,000
	IPS Security & URL –Citywide	3,000
	Amtek (aftermarket Server warranty) – City Hall	6,000
	Total Detail	\$318,150

DIVISION: REVENUE**DIVISION DESCRIPTION**

The Revenue Division enforces local laws and regulations on the performance of fair and cost-effective revenue collection services for taxes, fees and grant revenue. The division is responsible for ensuring the local remittance is received from state and county taxes and for projecting future revenues and making mid-year adjustments to support the budget. Fees paid for the provision of municipal water utility services are also processed by the division.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Receipts issued by cashier	54,212	57,201	58,778	55,000
Business license tax renewals	6,309	6,529	7,000	7,250
New business licenses	343	471	479	500

DIVISION: REVENUE

BUDGET NARRATIVE

This year's budget request proposes to continue providing the same level of service at the same level of funding as last year. The Revenue division will achieve the Council's Fiscal Responsibility and Efficiency and Adaptability Priorities through the use of a new interface between the City's business license software system and the California Franchise Tax Board's sales tax records. Also to enhance efficiency and to improve overall customer service, the Revenue Division is studying the cost-effectiveness of online billing and payment for the City's water utility services.

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Revenue				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Opr Matl & Supplies	\$ 199,788	\$ 234,799	\$ 245,000	\$ 240,000
Contract & Professional Svcs	\$ 96,972	\$ 90,343	\$ 85,000	\$ 90,000
Indirect Costs	\$ -	\$ -	\$ -	\$ -
	\$ 296,759	\$ 325,141	\$ 330,000	\$ 330,000

CONTRACTUAL & PROFESSIONAL DETAIL

10-1351-0700	Data Ticket – Collection for Parking Ticket Citations	90,000
	Total Detail	\$90,000

DIVISION: NON-DEPARTMENTAL

DIVISION DESCRIPTION

The Non-Departmental Division is the section of the budget where all Employee Benefits costs are accounted.

DIVISION PERFORMANCE MEASURES

Not applicable

BUDGET NARRATIVE

This year's budget request proposes to continue providing the same level of employee benefits.

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Non-Departmental				
Employee Benefits	\$30,473,716	\$ 32,254,515	\$ 31,028,898	\$ 3,052,475 *
	\$ 30,473,716	\$ 32,254,515	\$ 31,028,898	\$ 3,052,475

* During the adoption of Fiscal Year 13-14 Budget, the Fringe Benefit Fund (Internal Service Fund) was eliminated and the components of the Fringe Benefit Fund which were vacation, sick leave, medical and dental insurance, retirement benefits, worker's compensation and life insurance are charged to their respective divisions and departments.

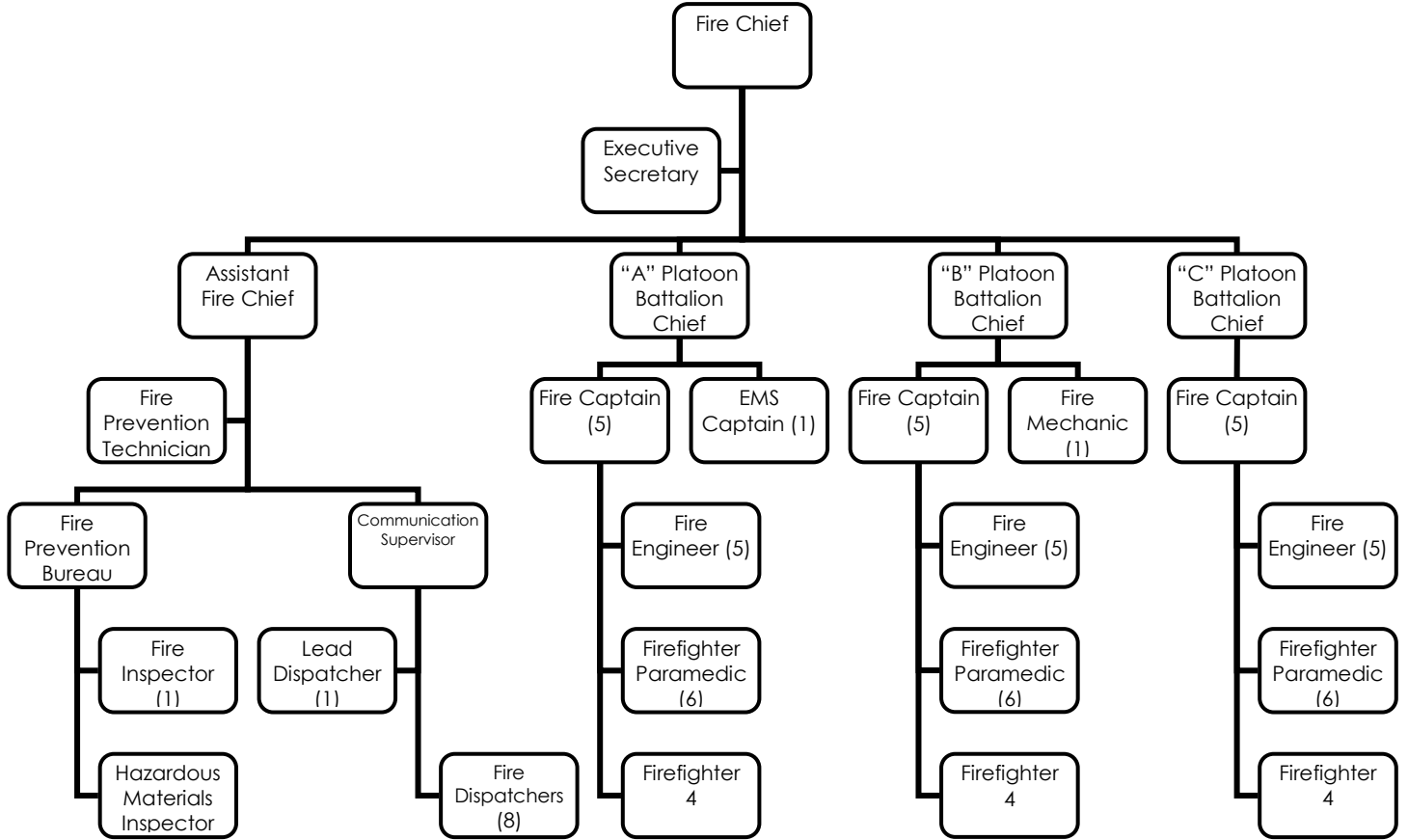
Fire

Administration • Emergency Medical Services/ Paramedics •
Field Operations



FIRE DEPARTMENT OVERVIEW

ORGANIZATIONAL CHART



FIRE DEPARTMENT OVERVIEW

DEPARTMENT DESCRIPTION

The Fire Department is responsible for comprehensive and effective all risk fire and rescue services that meet service delivery needs of all residents and business owners. The department is made up of three Divisions; Administration, EMT/Paramedic and operations.

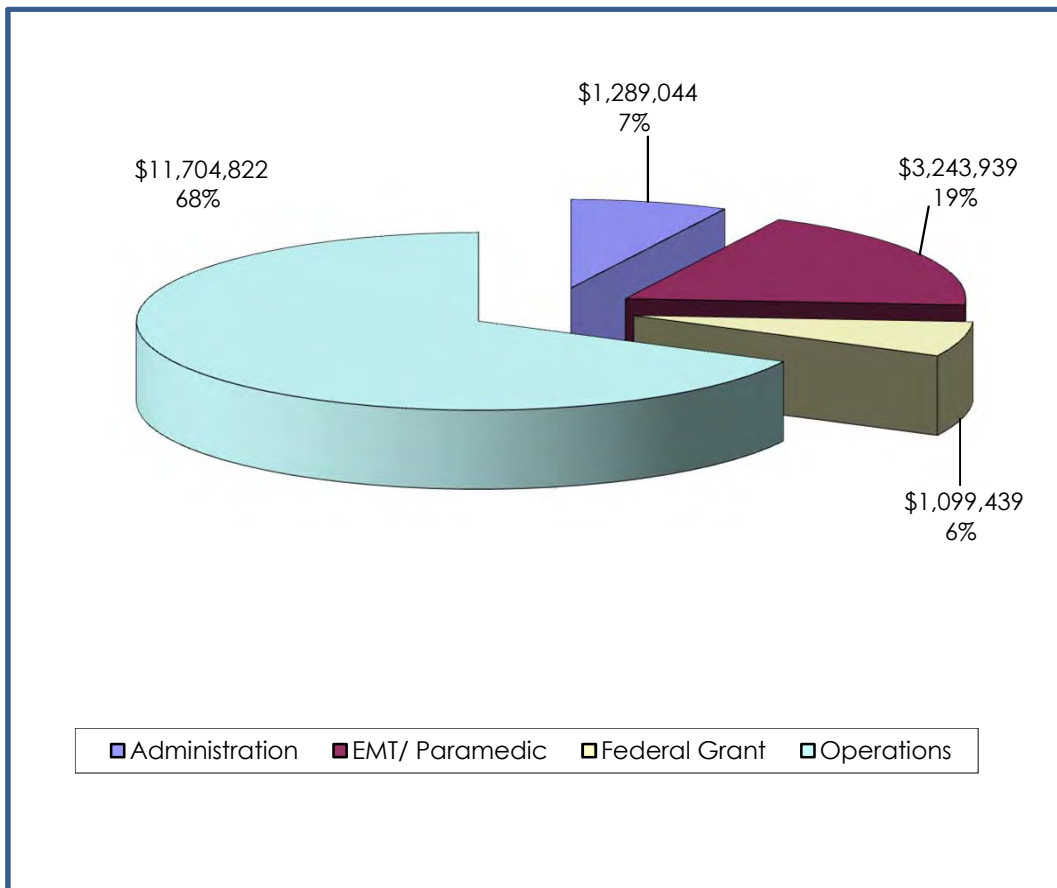
RECENT ACCOMPLISHMENTS & PERFORMANCE INDICATORS

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
FY 2012-13 ACCOMPLISHMENTS					
Responded to 9,342 emergency incidents; 3.2% increase from previous fiscal year				X	
Responded to 7,847 emergency medical incidents				X	
Responded to 1,307 emergency fire incidents				X	
Transported 4,991 patients to emergency room facilities				X	
Operated with 25% less firefighting capable apparatus to assist with budget deficit	X	X		X	
No significant dollar loss due to fire.		X		X	
Secured Federal SAFER Grant in the amount of \$1,886,958	X	X		X	
Hired and trained 12 new firefighters, all of which are certified paramedics; paramedic certifications is a \$720,000 cost savings to the city.	X	X		X	
Increase annual emergency transportation revenue by \$1,000,000 by utilizing contract billing services.	X	X	X	X	
Firefighters obtained over 15,000 hours of professional training.		X		X	
5 minutes and 17 seconds; average city wide total emergency response time.		X		X	

FIRE DEPARTMENT OVERVIEW

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
FY 2013-14 GOALS					
Projected to respond to approximately 9,550 emergency incidents		X		X	
Projected to transport approximately 5,550 patients to emergency room facilities.		X		X	
Implement electronic reporting of patient information to emergency room facilities.	X	X		X	
5 minutes and 0 seconds; goal for average city wide total emergency response time.		X		X	
Increase Basic Life Support (BLS) transportation services which will further increase annual revenue.	X	X		X	
Increase Advanced Life Support (ALS, Paramedic) services to meet the rising needs of the community	X	X		X	
Further prepare city officials and city leaders in disaster mitigation through the efforts of the Emergency Preparedness Coordinator.	X	X	X	X	X

CITY OF DOWNEY
COUNCIL ADOPTED BUDGET
FY 2013-2014



DEPARTMENT SUMMARY

Description	Actual FY 2010-2011	Actual FY 2011-2012	Budget FY 2012-2013	Approved Budget FY 2013-2014
By Type				
Personnel Services	\$ 15,376,270	\$ 15,472,865	\$ 14,542,444	\$ 14,667,742
Operation Materials & Supplies	\$ 877,724	\$ 713,797	\$ 830,520	\$ 755,690
Contract & Professional Services	\$ 577,240	\$ 607,670	\$ 911,100	\$ 933,300
Indirect Costs	\$ 266,541	\$ 639,295	\$ 476,348	\$ 815,515
Capital Outlay	\$ 1,565	\$ 58,028	\$ 101,750	\$ 164,997
	\$ 17,099,341	\$ 17,491,656	\$ 16,862,162	\$ 17,337,244

By Division				
Administration	\$ 455,989	\$ 569,358	\$ 663,126	\$ 1,289,044
EMT/ Paramedic	\$ 3,231,188	\$ 3,471,629	\$ 3,372,067	\$ 3,243,939
Federal Grant	\$ 26,299	\$ 56,529	\$ -	\$ 1,099,439
Operations	\$ 13,385,865	\$ 13,394,140	\$ 12,826,969	\$ 11,704,822
	\$ 17,099,341	\$ 17,491,656	\$ 16,862,162	\$ 17,337,244

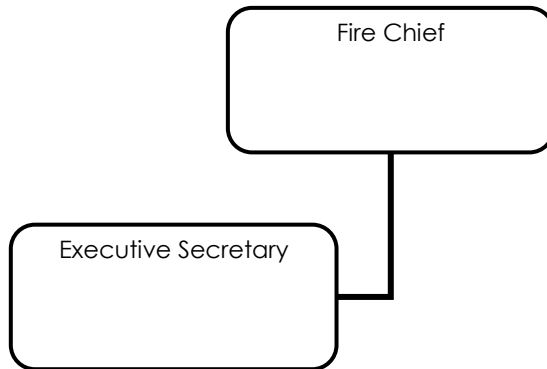
By Fund				
10-General Fund	\$ 17,073,042	\$ 17,435,127	\$ 16,760,412	\$ 16,160,956
14-Federal Fire Grant	\$ 26,299	\$ 56,529	\$ -	\$ 1,099,439
40-Capital Projects	\$ -	\$ -	\$ 101,750	\$ 76,849
	\$ 17,099,341	\$ 17,491,656	\$ 16,862,162	\$ 17,337,244

DIVISION SUMMARY

Description	Actual FY 2010-2011	Actual FY 2011-2012	Budget FY 2012-2013	Approved Budget FY 2013-2014
Administration				
Personnel Services	\$ 346,023	\$ 416,181	\$ 451,198	\$ 1,025,168
Opr Matl & Supplies	\$ 24,961	\$ 24,759	\$ 54,305	\$ 50,880
Contract & Professional Services	\$ -	\$ 21,311	\$ 20,400	\$ 42,600
Indirect Costs	\$ 85,005	\$ 107,107	\$ 137,223	\$ 170,396
	\$ 455,989	\$ 569,358	\$ 663,126	\$ 1,289,044
EMT/ Paramedic				
Personnel Services	\$ 2,656,077	\$ 2,866,229	\$ 2,661,577	\$ 2,501,481
Opr Matl & Supplies	\$ 177,715	\$ 167,079	\$ 162,485	\$ 152,635
Contract & Professional Services	\$ 386,048	\$ 381,482	\$ 513,500	\$ 513,500
Indirect Costs	\$ 11,349	\$ 56,840	\$ 34,505	\$ 76,323
	\$ 3,231,188	\$ 3,471,629	\$ 3,372,067	\$ 3,243,939
Federal Grant				
Personnel Services	\$ 26,299	\$ 16,688	\$ -	\$ 1,099,439
Opr Matl & Supplies	\$ -	\$ -	\$ -	\$ -
Contract & Professional Services	\$ -	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 39,840	\$ -	\$ -
	\$ 26,299	\$ 56,529	\$ -	\$ 1,099,439
Operations				
Personnel Services	\$ 12,347,872	\$ 12,173,768	\$ 11,429,669	\$ 10,041,654
Opr Matl & Supplies	\$ 675,048	\$ 521,959	\$ 613,730	\$ 552,175
Contract & Professional Services	\$ 191,192	\$ 204,877	\$ 377,200	\$ 377,200
Indirect Costs	\$ 170,188	\$ 475,348	\$ 304,620	\$ 568,796
Capital Outlay	\$ 1,565	\$ 18,188	\$ 101,750	\$ 164,997
	\$ 13,385,865	\$ 13,394,140	\$ 12,826,969	\$ 11,704,822
FIRE TOTAL	\$ 17,099,341	\$ 17,491,656	\$ 16,862,162	\$ 17,337,244

DIVISION: ADMINISTRATION

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Executive Secretary	1	1	1	1
Fire Chief	1	1	1	1
Emergency Preparedness Coordinator (10-2660)	0	1	0	0
Secretary	0	0	0	0
Total Full Time Positions	2	3	2	2

**Note: FY10-11, this position's duties were administered by the Deputy City Manager, Emer. Prep.*

DIVISION: ADMINISTRATION**DIVISION DESCRIPTION**

The Fire Administration Division is responsible for the leadership and coordination of professional fire and life safety services for the community; for municipal and city-wide emergency preparedness; for the application and administration of federal and state grants; and for the oversight of recruiting, hiring and training for the Department. This division includes the Fire Movie Service Unit, which supplies staffing for film productions in the City and is maintained as a revenue-neutral service through fees for film permits. The Administrative Division goal is to provide leadership and direction for coordination of all fire department divisions. The objective is to further enhance our emergency and non-emergency services to better serve our mission of property conservation and life safety.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Actual for FY 12-13	Planned for FY 13-14
Number of New Firefighters Hired by the Fire Department	0	0	12	4
Number of CERT Training Classes Offered by the Fire Department	2	2	2	2
Water Barrels Given to Community	2,000	2,200	2,350	2,500
Number of Film Permits Issued	104	72	7	15
Number of Emergency Preparedness Committee Hours	40	45	72	75
Number of Federal and State Grant Dollars Secured	\$219,643	\$243,000	\$943,000	\$1,000,000

DIVISION: ADMINISTRATION

BUDGET NARRATIVE

This year's budget request proposes to continue to fund the Administrative Division at the same level of funding as last year, with the exception of an increase in Special Activities and Equipment for Emergency Preparedness, which will achieve the Council's priorities for Efficiency & Adaptability and Quality of Life.

DIVISION BUDGET SUMMARY

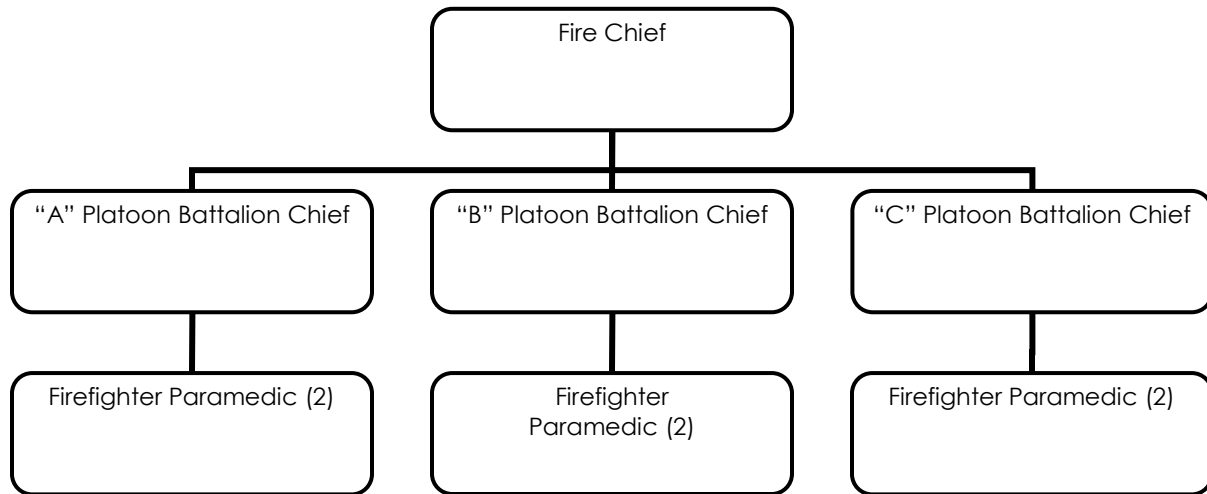
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Administration				
Personnel Services	\$ 346,023	\$ 416,181	\$ 451,198	\$ 1,025,168
Opr Matl & Supplies	\$ 24,961	\$ 24,759	\$ 54,305	\$ 50,880
Contract & Professional Svcs	\$ -	\$ 21,311	\$ 20,400	\$ 42,600
Indirect Costs	\$ 85,005	\$ 107,107	\$ 137,223	\$ 170,396
	\$ 455,989	\$ 569,358	\$ 663,126	\$ 1,289,044

CONTRACTUAL & PROFESSIONAL DETAIL

10-2610-0700	Fire Stat-Fire Dept. Statistic Data	22,000
10-2660-0670	Area E Dues, Satelite Connection EOC	8,600
10-2660-0700	Everbridge – Emergency Notification System	12,000
TOTAL DETAIL		\$42,600

DIVISION: EMT/PARAMEDIC

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Firefighter/Paramedic	6	6	6	6
Total Full Time Positions	6	6	6	6

DIVISION: EMT/PARAMEDIC**DIVISION DESCRIPTION**

The Fire EMT/Paramedic Division is responsible for providing high-quality advanced and basic life support and overall patient care and transportation. The division utilizes EMT and Paramedic continuing education programs to enhance patient care and firefighter performance levels. The EMT/Paramedic Division is the most utilized service by the community; 84% of all fire department responses are medical-related. This division also implements the Basic Life Support (BLS) transportation program. Annually, over 2,100 patients are transported to area hospitals by staffed ambulances. This ambulance transport decreases response times for patient delivery to area hospitals; patients would otherwise be reliant on private ambulance companies not stationed within the city.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Number of BLS transports	1,772	1,852	1,998	2,100
Number of ALS transports	2,532	2,600	2,702	2,900
Paramedic Continuing Education Hours	650	675	702	800
EMT Continuing Education Hours	1080	1082	1945	2000

DIVISION: EMT/PARAMEDIC

BUDGET NARRATIVE

This year's budget request proposes to continue EMT/Paramedic service at the same level of funding as last year with an increase in supplies/services due to an increase in internal charges such as equipment replacement funds and liability insurance. Equipment funds are requested in the amount of \$267,000. The equipment is predominantly scheduled replacements and expanded service requirements, in accordance with the City Council's Efficiency and Adaptability and Quality of Life priorities.

DIVISION BUDGET SUMMARY

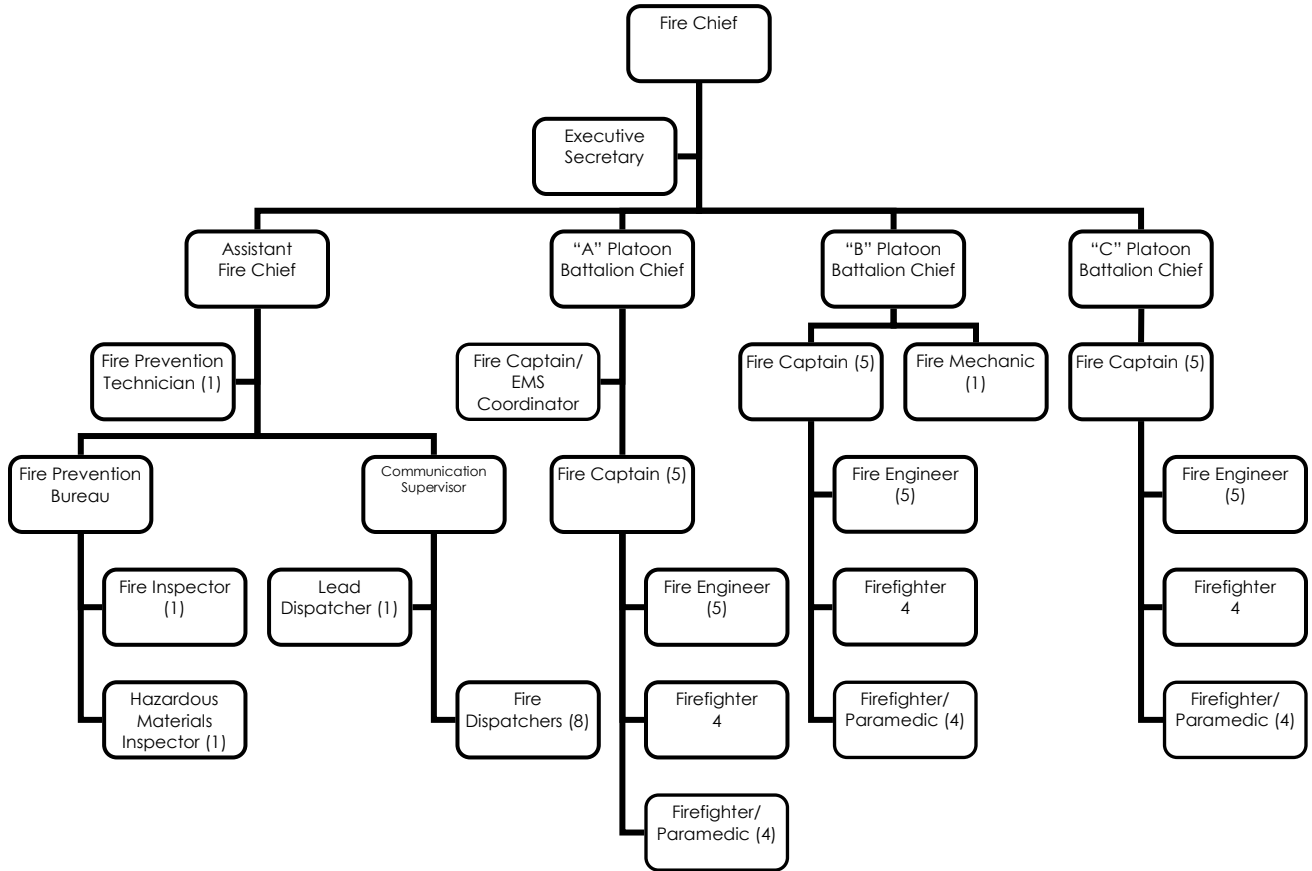
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
EMT/ Paramedic				
Personnel Services	\$ 2,656,077	\$ 2,866,229	\$ 2,661,577	\$ 2,501,481
Opr Matl & Supplies	\$ 177,715	\$ 167,079	\$ 162,485	\$ 152,635
Contract & Professional Svcs	\$ 386,048	\$ 381,482	\$ 513,500	\$ 513,500
Indirect Costs	\$ 11,349	\$ 56,840	\$ 34,505	\$ 76,323
	\$ 3,231,188	\$ 3,471,629	\$ 3,372,067	\$ 3,243,939

CONTRACTUAL & PROFESSIONAL DETAIL

10-2630-0670	EMS Renewal, Department of Justice Fingerprint	18,200
10-2630-0700	Richard Guess-Annual Billing, UC Regents-maintenance agreement	57,000
10-2635-0670	Wittman LLC (Billing – EMS Transports)	140,000
10-2635-0700	Smart Tech/Solvis Staffing-A/O Contract, Investigations	298,300
TOTAL DETAIL		\$513,500

DIVISION: OPERATIONS

ORGANIZATIONAL CHART



DIVISION: OPERATIONS

DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Fire Captain (EMS Coordinator)	1	1	1	1
Firefighter/Paramedic	12	12	12	12
Communications Operator	8	8	8	8
Communications Supervisor	1	1	1	1
Regional Fire Communications Lead Operator	0	0	1	1
Fire Network Administrator	1	1	0	0
Assistant Chief	0	1	1	1
Fire Inspector	1	1	1	1
Fire Prevention Technician	1	1	1	1
Hazardous Materials Fire Inspector	1	1	1	1
Fire Captain (Prevention)	1	0	0	0
Fire Engineer (Prevention)	1	1	0	0
Battalion Chief	3	3	3	3
Fire Captain	15	15	12	15
Fire Engineer	15	15	12	15
Fire Mechanic	1	1	1	1
Firefighter	15	12	9	12
Total Full Time Positions	78	74	64	73

DIVISION: OPERATIONS

DIVISION DESCRIPTION

The Fire Operations Division is responsible for comprehensive and effective all risk fire and rescue services that meet the service delivery needs of all residents and business owners. The Division is comprised of fire suppression, fire prevention, communications and fire fleet maintenance.

Each section of the operations division works cohesively to increase the success of the fire department mission; the protection of life and property. Fire Suppression is responsible for the emergency response of apparatus to all 9-1-1 calls. The majority of these responses are for medical assistance and fires; 84% of all responses are for medical in nature while 14% are fire related. The fire prevention bureau is tasked with the inspection and fire safety assurance of all businesses, schools, hospitals, hazardous materials operations and detention facilities. The prevention bureau conducts approximately 4,500 inspections every year. The Prevention Bureau is also responsible for the cause and origin investigation of all fires. The Joint Communications Dispatch Center, part of the Operations division, handles 911 fire and EMS calls for dispatch to Compton, Downey, La Habra and Santa Fe Springs.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Total Incidents dispatched by JPCC for 4 cities	22,400	23,745	24,000	24,562
Fire Inspections Conducted	3,842	4,216	4,524	4,500
Total Emergency Response Time Average	5:00 Minutes	5:02 Minutes	5:17 Minutes	5:00 Minutes
Emergency Vehicle out-of service time	10 days/ year	8.5 days/ year	7.2 days/ year	5 days/ year
Total Emergency Responses	8920	9057	9342	9575
Hazardous Materials Inspections	277	281	302	325

DIVISION: OPERATIONS

BUDGET NARRATIVE

This year's budget request proposes to continue fire operations at the same level of funding as last year, with the increase in supplies/services due to an increase in internal charges such as equipment replacement funds and liability insurance. The budget also includes grant funding for 9 additional firefighters valued at \$943,000, in accomplishment of the City Council's Fiscal Responsibility and Quality of Life priorities. Also, equipment funds are requested in the amount of \$298,546. The equipment is predominantly scheduled replacements and expanded service requirements.

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Operations				
Personnel Services	\$ 12,347,872	\$ 12,173,768	\$ 11,429,669	\$ 10,041,654
Opr Matl & Supplies	\$ 675,048	\$ 521,959	\$ 613,730	\$ 552,175
Contract & Professional Svcs	\$ 191,192	\$ 204,877	\$ 377,200	\$ 377,200
Indirect Costs	\$ 170,188	\$ 475,348	\$ 304,620	\$ 568,796
Capital Outlay	\$ 1,565	\$ 18,188	\$ 101,750	\$ 164,997
	\$ 13,385,865	\$ 13,394,140	\$ 12,826,969	\$ 11,704,822

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Federal Grant				
Personnel Services	\$ 26,299	\$ 16,688	\$ -	\$ 1,099,439
Capital Outlay	\$ -	\$ 39,840	\$ -	\$ -
	\$ 26,299	\$ 56,529	\$ -	\$ 1,099,439

CONTRACTUAL & PROFESSIONAL DETAIL

10-2620-0670	EMS Personal Fund-Paramedic Renewal, EMT Cert Renewal	5,400
10-2620-0700	Crime Scene Biohazard Disposal, Background Investigation Psych Evaluation, Polygraph	11,000
10-2640-0670	Group Oliver/Comserco-maintenance contract, Hosp Assoc. So. Cal-Reddinet license	300,000
10-2640-0700	Contracts-Omega Group, Skill Machine, ESRI, UC Regents, Priority Dispatch	34,900
10-2650-0670	Annual Membership, LAAFMA, SOCAL FPO, CAPIO, LAFMA	900
10-2650-0700	Contract - CIR, Inc. - Planchecks	25,000
TOTAL DETAIL		\$377,200

Internal Services Fund

Equipment • Civic Center • Liability Insurance



INTERNAL SERVICES FUND OVERVIEW

The budgets for these funds are not included in the overall budget amount, because they receive their funding from regular budget funds. Hence, the amounts are already included in the total budget figure. However, each fund accounts for an important operation of the City and included in the budget document. Because the available reserves of the Employee Benefit Fund, Civic Center Fund and Liability Fund are all available to the General Fund should the need arise, they are included with the General Fund in the "Summary of Resources and Requirements by Fund."

Equipment Fund

The Equipment Fund accounts for City equipment including vehicles, radios, computers, office machines, field maintenance equipment, and even fire engines. The Fund charges a "rental" fee to each department for the cost of maintaining the equipment and the cost of replacing the equipment. By charging this fee, the Fund maintains a balance to fund the timely replacement of equipment. In this way the City realizes, on an on-going basis, the cost of equipment usage. This year, the budget for funding to replace existing City equipment is \$1,771,692.

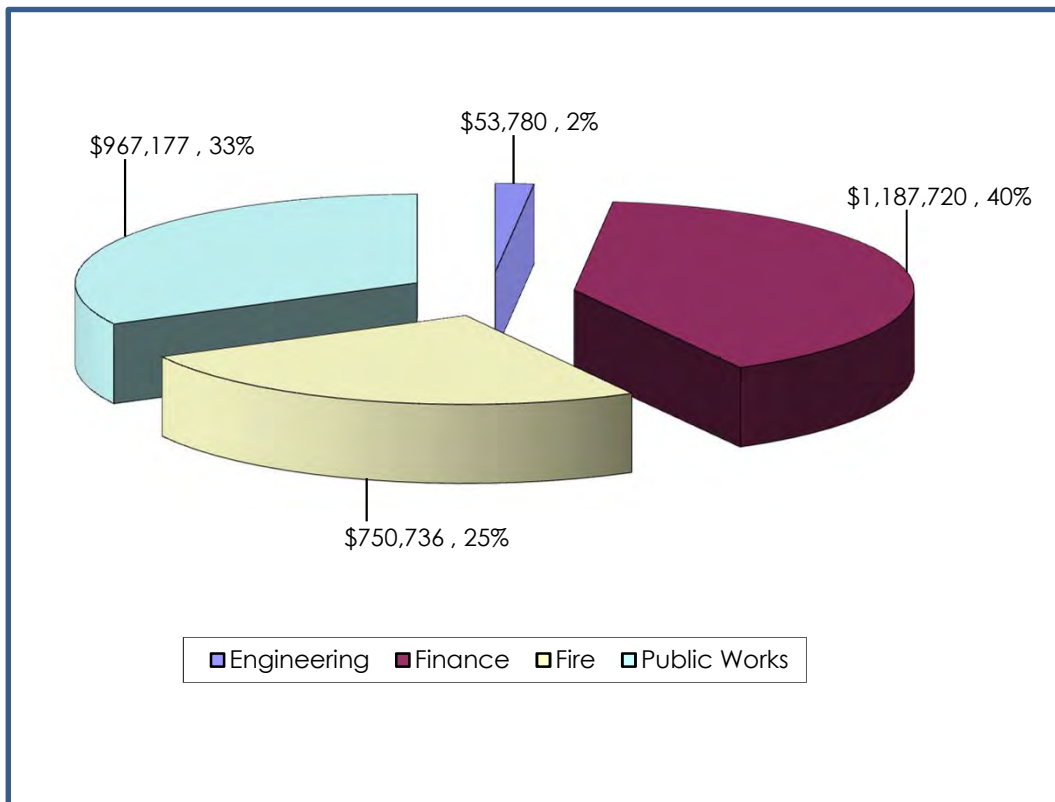
Civic Center Fund

This fund accounts for the cost of maintaining the Civic Center. Each department pays "rent" in proportion to their usage of the facility.

Liability Insurance Fund

This fund accounts for the cost of our municipal liability insurance program. Each department contributes a specified sum each year into the fund. The Fund then bears all the costs for general liability: attorney fees, insurance premiums, claim payments, and our third-party administrator. Downey is a member of the Independent Cities Risk Management Authority (ICRMA), but self-insures the first \$2,000,000. This means that Downey has to pay the first \$2,000,000 of any individual claim. The City strives to maintain an active part in our membership with the Authority to keep insurance premiums down.

**City of Downey
FY 2013-2014
Council Adopted Budget**



DEPARTMENT SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
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By Type

Personnel Services	\$ 613,725	\$ 625,480	\$ 690,613	\$ 590,681
Operation Materials & Supplies	\$ 3,945,513	\$ 3,994,358	\$ 1,228,170	\$ 1,051,370
Contract & Professional Services	\$ 44,340	\$ 45,350	\$ 49,500	\$ 43,500
Indirect Costs	\$ 387,155	\$ 414,482	\$ 424,120	\$ 438,300
Capital Outlay	\$ 21,421	\$ 130,135	\$ 358,286	\$ 835,562
	\$ 5,012,154	\$ 5,209,805	\$ 2,750,689	\$ 2,959,413

By Division

Engineering	\$ -	\$ -	\$ -	\$ 53,780
Finance	\$ 1,074,318	\$ 1,360,308	\$ 1,100,003	\$ 1,187,720
Fire	\$ 626,934	\$ 438,780	\$ 917,260	\$ 750,736
Parks & Recreation	\$ 10,637	\$ 11,159	\$ -	\$ -
Public Works	\$ 3,300,265	\$ 3,399,557	\$ 733,426	\$ 967,177
	\$ 5,012,154	\$ 5,209,805	\$ 2,750,689	\$ 2,959,413

By Fund

62-Equipment	\$ 3,937,836	\$ 3,849,497	\$ 1,650,686	\$ 1,771,692
76-Liability Insurance	\$ 1,074,318	\$ 1,360,308	\$ 1,100,003	\$ 1,187,720
	\$ 5,012,154	\$ 5,209,805	\$ 2,750,689	\$ 2,959,413

DIVISION SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Engineering				
Capital Outlay	\$ -	\$ -	\$ -	\$ 53,780
	\$ -	\$ -	\$ -	\$ 53,780
Finance				
Personnel Services	\$ 71,123	\$ 78,783	\$ 91,955	\$ 76,220
Opr Matl & Supplies	\$ 584,184	\$ 852,230	\$ 561,048	\$ 670,500
Contract & Professional Services	\$ 38,110	\$ 42,962	\$ 47,000	\$ 41,000
Indirect Costs	\$ 378,639	\$ 386,333	\$ 400,000	\$ 400,000
Capital Outlay	\$ 2,263	\$ -	\$ -	\$ -
	\$ 1,074,318	\$ 1,360,308	\$ 1,100,003	\$ 1,187,720
Fire				
Personnel Services	\$ 109,994	\$ 114,301	\$ 126,483	\$ 120,832
Opr Matl & Supplies	\$ 510,332	\$ 262,574	\$ 541,310	\$ 240,670
Capital Outlay	\$ 6,608	\$ 61,906	\$ 249,467	\$ 389,234
	\$ 626,934	\$ 438,780	\$ 917,260	\$ 750,736
Parks & Recreation				
Personnel Services	\$ 21,684	\$ 14,270	\$ -	\$ -
Opr Matl & Supplies	\$ (11,047)	\$ (3,111)	\$ -	\$ -
	\$ 10,637	\$ 11,159	\$ -	\$ -
Public Works				
Personnel Services	\$ 410,924	\$ 418,127	\$ 472,175	\$ 393,629
Opr Matl & Supplies	\$ 2,862,044	\$ 2,882,666	\$ 125,812	\$ 140,200
Contract & Professional Services	\$ 6,230	\$ 2,388	\$ 2,500	\$ 2,500
Indirect Costs	\$ 8,516	\$ 28,149	\$ 24,120	\$ 38,300
Capital Outlay	\$ 12,551	\$ 68,229	\$ 108,819	\$ 392,548
	\$ 3,300,265	\$ 3,399,557	\$ 733,426	\$ 967,177
Internal Services Fund	\$ 5,012,154	\$ 5,209,805	\$ 2,750,689	\$ 2,959,413

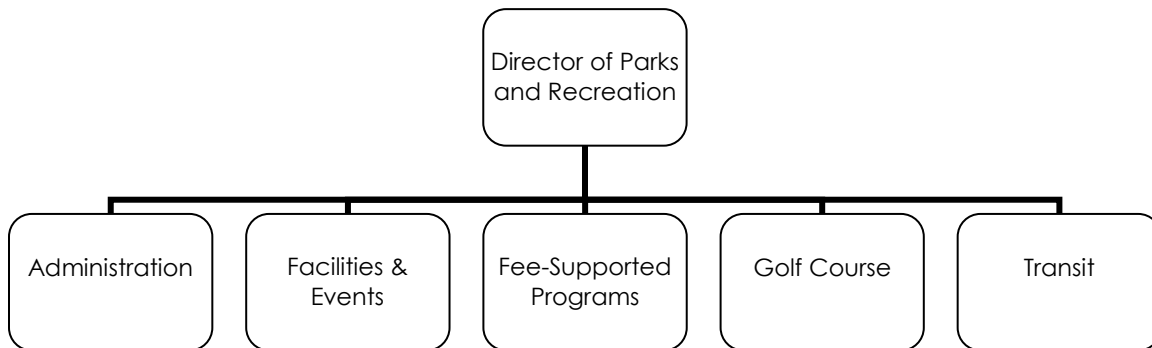
Parks & Recreation

Administration, Contracts & Grants • Facilities & Events • Fee-Supported Programs • Golf Course • Transit Center



PARKS AND RECREATION OVERVIEW

ORGANIZATIONAL CHART



DEPARTMENT DESCRIPTION

The Parks and Recreation Department is comprised of five divisions: Administration (including grants and contract services), Facilities & Events, Fee Supported Recreation Programs, Golf Course Operations and Transit. The Department enhances the quality of life for Downey residents and positively influences neighborhoods through the provision of quality recreational opportunities, parks, and facilities for all residents of Downey. The department is committed to providing services that strengthen the community's image and provide a sense of place, thereby supporting economic development, increasing public engagement, and promoting health and wellness.

PARKS AND RECREATION OVERVIEW

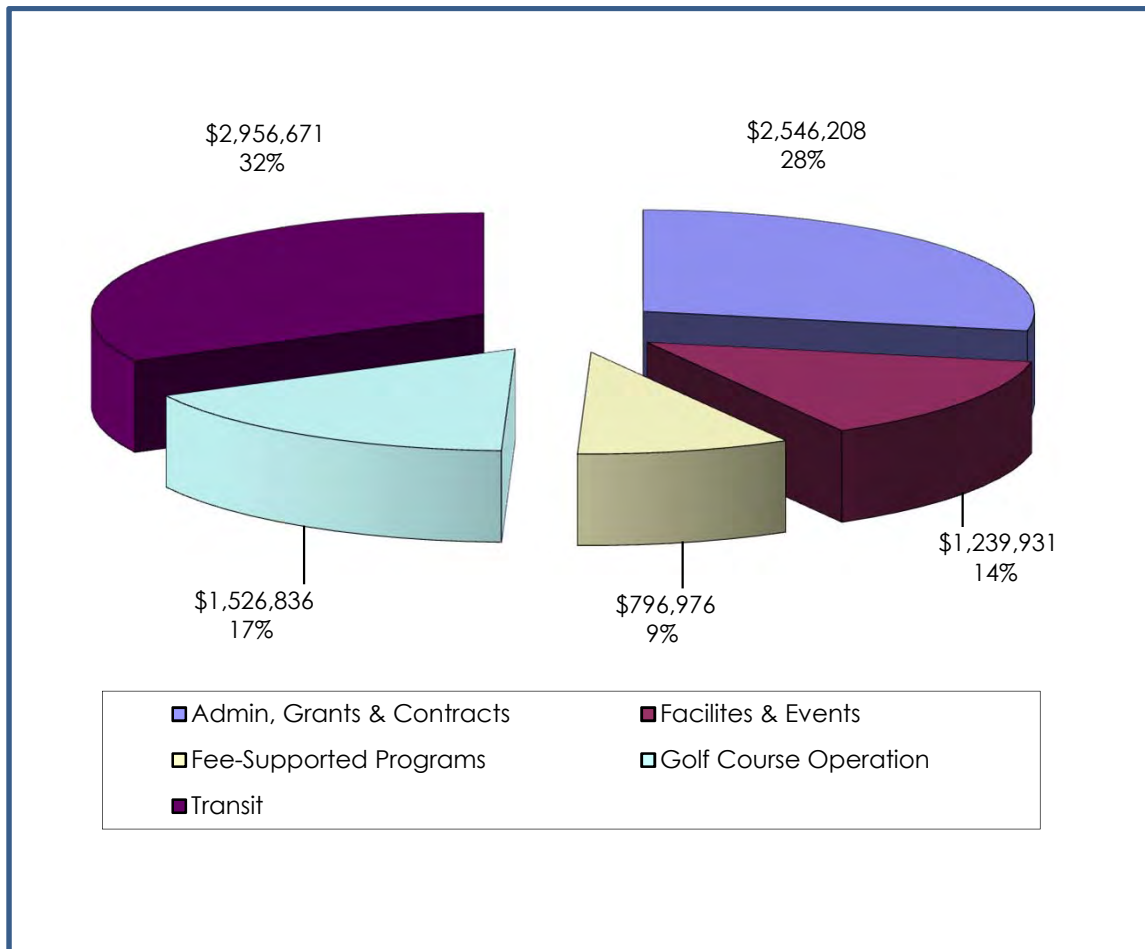
RECENT ACCOMPLISHMENTS & PERFORMANCE INDICATORS

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
FY 2012-13 ACCOMPLISHMENTS					
Moved the Parks and Recreation administrative offices to Apollo Park/Barbara J. Riley Community & Senior Center complex for improved oversight.		X			X
Initiated development of Parks and Recreation Master Plan with California State Polytechnic University, Pomona	X	X		X	X
Active Network system implemented, enabling online class/excursion registration	X	X			X
Downey Youth Commission Hosted 3 rd Annual Student Government Day.				X	X
Received Grant Funds: <ul style="list-style-type: none"> - \$10,000 Kaiser Community Benefit grant - ASPIRE 3-year grant renewal through 2016 - \$2,400 field renovation grant from the Southern California Municipal Athletic Field Association - Additional \$109,458 in Prop A funds 	X			X	X
Improved Golf Course Operations: <ul style="list-style-type: none"> - Adopted Policy & Procedure Handbook - Began facility branding & marketing campaign, upgraded website, mobile app, host open house - point-of-sale system in Pro shop 	X	X			
Community Events: <ul style="list-style-type: none"> - 225 Youth recognized at Kidsday Hall of Fame - 8,000 in attendance at Kidsday Event - 7 summer concerts at Furman Park in 2012 - 8,000 in attendance at annual Halloween event 2012 - 10-year anniversary & renaming of Meredith Perkins Skate Park - Taste of Downey event support - Presenting Series at Downey Civic Theatre 	X	X	X	X	X
Healthy Downey Program: <ul style="list-style-type: none"> - First 5K with 650 participants at Rancho Los Amigos - LA Regional Food Bank "HEAL" food distribution at BJR - 2.5 mile Kidsday bike ride and teen physical challenge - "Bike to School" Day in May 2013 - Adopted a vision & mission statement & areas of focus 		X		X	
Changes to classes, excursions and facility rentals: <ul style="list-style-type: none"> - Non-residency rate - Clarification of rules and policies for payment & usage - 11 new classes & 6 enrichment activities - 7 "First Mondays" (OASIS) with Downey Adult School 	X	X			X
Begin optimization of Transit operations through new handbook, Dial-A-Ride study & SCAG-funded LINK study	X	X		X	

PARKS AND RECREATION OVERVIEW

FISCAL YEAR 2013-14 GOALS					
	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
Complete the development of the Parks & Recreation Master Plan.	X	X		X	X
Expand use of on-line registration through Active Network	X	X			X
Promote Healthy Downey at outreach events coordinated by the partners and on behalf of the City.				X	X
Foster and/or Expand Community and Cultural offerings: <ul style="list-style-type: none"> - Add Dia De Los Muertos Event at the Downey Civic Theatre - Add movie & music event at Golden Park - Host eight 2013 summer concerts - Annual Halloween, Kidsday events 			X	X	X
Complete the RFP processes: <ul style="list-style-type: none"> - Rio Hondo Golf Club maintenance and golf pro - Rio Hondo Golf Club food/beverage vendor - LINK transportation services 	X	X			
Enhance ASPIRE Curriculum and Extracurricular activities: <ul style="list-style-type: none"> - add volleyball to ASPIRE sports league offerings - add math & science to complement literature program 				X	X
Introduce teen programming beyond volunteers to include dances and activities for ages 12-17.				X	X
Propose an Adopt-A-Park campaign for service organizations to complete park improvement projects.	X			X	X

CITY OF DOWNEY
COUNCIL ADOPTED BUDGET
FY 2013-2014



DEPARTMENT SUMMARY

Description	Actual		Budget		Approved Budget
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014
By Type					
Personnel Services	\$ 3,867,801	\$ 3,853,183	\$ 4,161,696	\$ 4,161,696	\$ 3,602,462
Operation Materials & Supplies	\$ 2,653,763	\$ 2,840,102	\$ 2,486,931	\$ 2,486,931	\$ 2,729,901
Contract & Professional Services	\$ 1,952,032	\$ 2,279,623	\$ 2,294,045	\$ 2,294,045	\$ 2,371,901
Indirect Costs	\$ 254,503	\$ 274,701	\$ 263,279	\$ 263,279	\$ 296,700
Capital Outlay	\$ 19,751	\$ (22,500)	\$ 126,152	\$ 126,152	\$ 65,658
	\$ 8,747,849	\$ 9,225,108	\$ 9,332,103	\$ 9,332,103	\$ 9,066,622

By Division					
Admin, Grants & Contracts	\$ 2,476,322	\$ 2,900,033	\$ 2,718,815	\$ 2,718,815	\$ 2,546,208
Facilities & Events	\$ 1,238,893	\$ 1,193,082	\$ 1,277,939	\$ 1,277,939	\$ 1,239,931
Fee-Supported Programs	\$ 872,900	\$ 927,153	\$ 847,758	\$ 847,758	\$ 796,976
Golf Course Operation	\$ 1,452,776	\$ 1,456,585	\$ 1,583,580	\$ 1,583,580	\$ 1,526,836
Transit	\$ 2,706,958	\$ 2,748,257	\$ 2,904,011	\$ 2,904,011	\$ 2,956,671
	\$ 8,747,849	\$ 9,225,108	\$ 9,332,103	\$ 9,332,103	\$ 9,066,622

By Fund					
10-General Fund	\$ 4,576,115	\$ 5,020,267	\$ 4,838,748	\$ 4,838,748	\$ 4,580,165
40-Capital Projects	\$ 12,000	\$ -	\$ 5,764	\$ 5,764	\$ 2,950
52-Golf Course Fund	\$ 1,452,776	\$ 1,456,585	\$ 1,583,580	\$ 1,583,580	\$ 1,526,836
55-Transit "Prop A"	\$ 2,706,958	\$ 2,748,257	\$ 2,904,011	\$ 2,904,011	\$ 2,956,671
	\$ 8,747,849	\$ 9,225,108	\$ 9,332,103	\$ 9,332,103	\$ 9,066,622

DIVISION SUMMARY

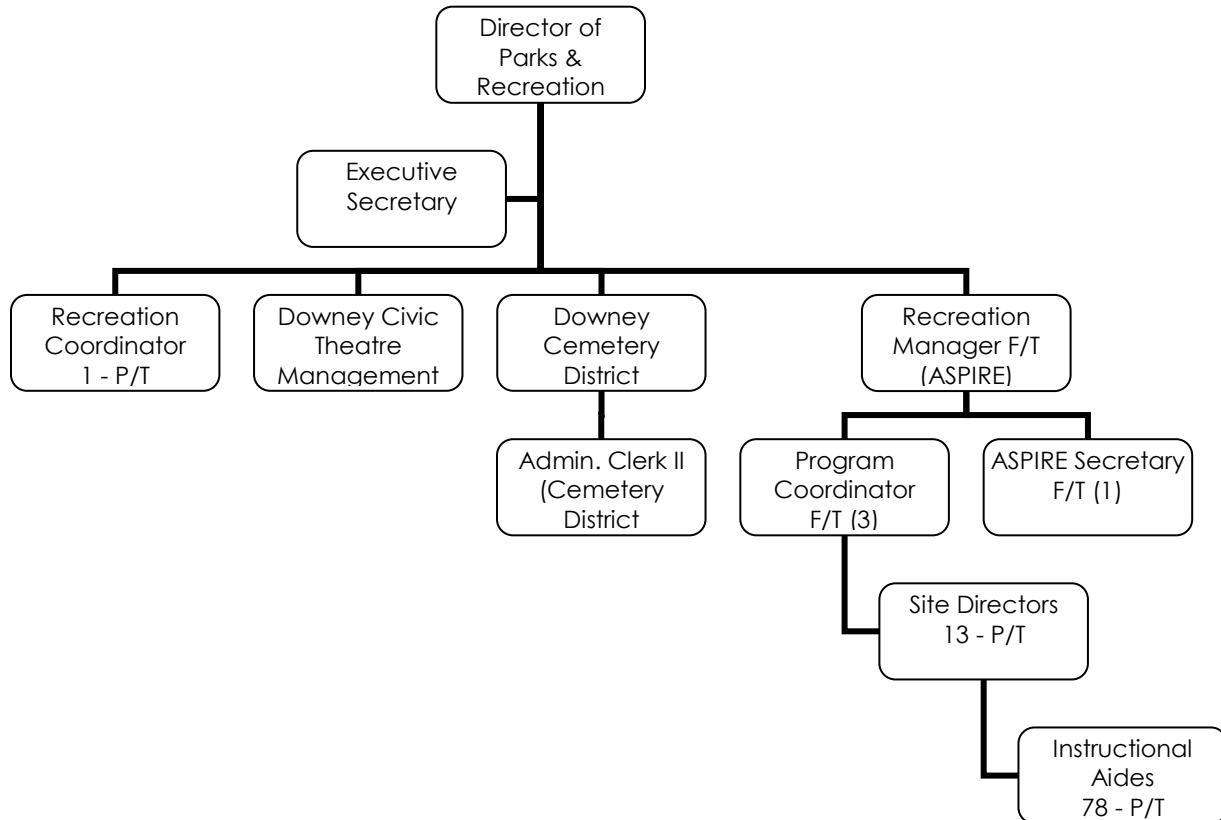
Description	Actual		Actual		Budget	Approved Budget		
	FY 2010-2011		FY 2011-2012		FY 2012-2013	FY 2013-2014		
Admin, Grants & Contracts								
Personnel Services	\$	1,803,788	\$	1,874,021	\$	1,831,276	\$	1,470,830
Opr Matl & Supplies	\$	374,929	\$	508,205	\$	358,969	\$	415,503
Contract & Professional Services	\$	222,433	\$	446,255	\$	440,275	\$	592,417
Indirect Costs	\$	63,171	\$	71,551	\$	82,531	\$	56,300
Capital Outlay	\$	12,000	\$	-	\$	5,764	\$	11,158
	\$	2,476,322	\$	2,900,033	\$	2,718,815	\$	2,546,208
Facilities & Events								
Personnel Services	\$	1,022,336	\$	959,458	\$	1,063,389	\$	996,379
Opr Matl & Supplies	\$	108,101	\$	117,221	\$	116,645	\$	117,205
Contract & Professional Services	\$	95,594	\$	96,818	\$	85,430	\$	89,347
Indirect Costs	\$	12,861	\$	19,585	\$	12,475	\$	37,000
	\$	1,238,893	\$	1,193,082	\$	1,277,939	\$	1,239,931
Fee-Supported Programs								
Personnel Services	\$	338,647	\$	354,365	\$	291,566	\$	275,194
Opr Matl & Supplies	\$	409,557	\$	401,302	\$	447,213	\$	421,788
Contract & Professional Services	\$	123,296	\$	167,741	\$	105,896	\$	90,094
Indirect Costs	\$	1,401	\$	3,745	\$	3,083	\$	9,900
	\$	872,900	\$	927,153	\$	847,758	\$	796,976
Golf Course Operations								
Personnel Services	\$	21,284	\$	23,716	\$	30,538	\$	27,695
Opr Matl & Supplies	\$	1,387,031	\$	1,422,403	\$	1,369,154	\$	1,366,305
Contract & Professional Services	\$	18,074	\$	8,523	\$	41,500	\$	56,336
Indirect Costs	\$	26,387	\$	24,442	\$	22,000	\$	22,000
Capital Outlay	\$	-	\$	(22,500)	\$	120,388	\$	54,500
	\$	1,452,776	\$	1,456,585	\$	1,583,580	\$	1,526,836

DIVISION SUMMARY

Description	Actual FY 2010-2011	Actual FY 2011-2012	Budget FY 2012-2013	Approved Budget FY 2013-2014
Transit				
Personnel Services	\$ 681,746	\$ 641,622	\$ 944,927	\$ 832,364
Opr Matl & Supplies	\$ 374,145	\$ 390,971	\$ 194,950	\$ 409,100
Contract & Professional Services	\$ 1,492,634	\$ 1,560,286	\$ 1,620,944	\$ 1,543,707
Indirect Costs	\$ 150,683	\$ 155,378	\$ 143,190	\$ 171,500
Capital Outlay	\$ 7,751	\$ -	\$ -	\$ -
	\$ 2,706,958	\$ 2,748,257	\$ 2,904,011	\$ 2,956,671
PARKS AND RECREATION TOTAL	\$ 8,747,849	\$ 9,225,108	\$ 9,332,103	\$ 9,066,622

DIVISION: ADMINISTRATION, GRANTS & CONTRACTS

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Director of Parks & Recreation	1	1	1	1
Executive Secretary	1	2	1	1
Program Coordinators	3	3	3	3
Recreation Coordinator	1	0	0	0
Secretary	1	0	0	0
Secretary	1	1	1	1
Social Services Manager	1	1	0	0
Special Project Coordinator	1	0	0	0
Total Full Time Positions	10	8	6	6

DIVISION: ADMINISTRATION, GRANTS & CONTRACTS**DIVISION DESCRIPTION**

The Parks and Recreation Administration Division is responsible for the leadership and delivery of a wide range of recreation, cultural and educational Parks and Recreation programs, activities and services. Staff maintains budgetary control and fiscal responsibility for the department budget, staff support to City Council and the Recreation and Community Services Commission, Youth Commission and Downey Cemetery District. The Division provides administrative direction and oversight of the entire Department of Parks and Recreation, the Healthy Downey initiative, grant funded ASPIRE after-school program, contract for services with Venuetech for Downey Civic Theatre, and contracted services for the Rio Hondo Golf Course.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Healthy Downey partners	N/A	N/A	11	11
Healthy Downey events/activities	N/A	N/A	4	6
Downey Civic Theatre attendance	N/A	45,954	47,856	49,856
Number of days occupied at Theatre	N/A	203	191	195
Theatre Presenting Series Events/Festival	0	7	7	7
Rental Clients	N/A	64	67	70
Golf Course Total Rounds	60,401	61,938	64,000	64,000
Golf Course Tournaments	153	147	131	135
Club House Events	787	733	713	710
Club House Attendance	48,723	45,111	45,813	47,188
Number of enrollment in ASPIRE program	1,573	1,588	1,502	1,500
Number of ASPIRE sports leagues	N/A	2	4	5

DIVISION: ADMINISTRATION, GRANTS & CONTRACTS

BUDGET NARRATIVE

This year's budget request proposes to continue operations and services at the same level of funding as last year, with the exception of a decrease in building rental budget due to the move to the Apollo complex and an increase in supplies/services due to an increase in internal charges such as equipment replacement funds and liability insurance as well as increases in the cost of electrical and gas utilities.

New equipment purchases include an ASPIRE grant-funded replacement of five obsolete desk top computers in support of Council's efficiency and adaptability priority. The Theatre will purchase (6) six 16-Channel radios for on-site staff communication to replace obsolete equipment and to install an adaptive listing device system for patrons with hearing disabilities, in support of Council's Public Engagement and Quality of Life priorities. At the Golf Course twenty golf carts will be replaced in part one of a three-part replacement plan that supports the Council's Quality of Life priority.

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Admin, Grants & Contracts				
Personnel Services	\$ 1,803,788	\$ 1,874,021	\$ 1,831,276	\$ 1,470,830
Opr Matl & Supplies	\$ 374,929	\$ 508,205	\$ 358,969	\$ 415,503
Contract & Professional Svcs	\$ 222,433	\$ 446,255	\$ 440,275	\$ 592,417
Indirect Costs	\$ 63,171	\$ 71,551	\$ 82,531	\$ 56,300
Capital Outlay	\$ 12,000	\$ -	\$ 5,764	\$ 11,158
	\$ 2,476,322	\$ 2,900,033	\$ 2,718,815	\$ 2,546,208

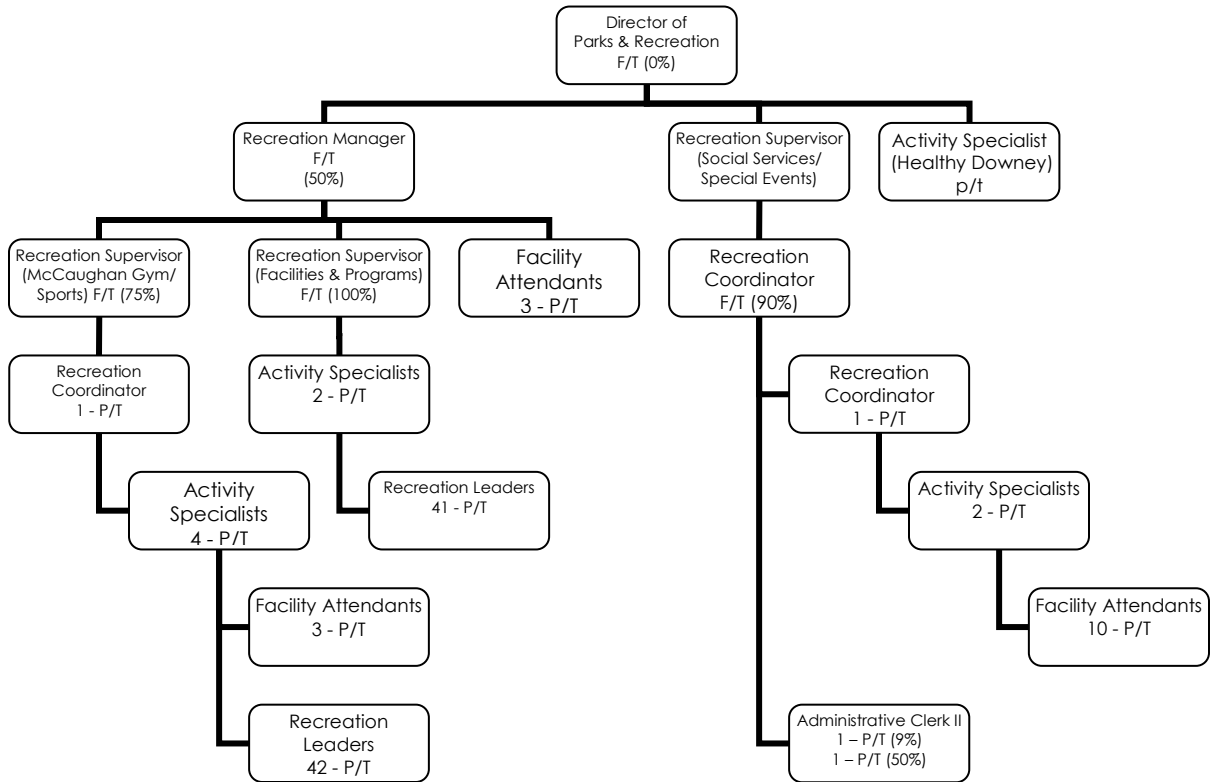
DIVISION: ADMINISTRATION, GRANTS & CONTRACTS

CONTRACTUAL & PROFESSIONAL DETAIL

10-4305-0670	Park Planning & Professional Memberships	1,000
10-4305-0700	Janitorial Services	3,600
	Park Planning	5,000
	Park Security	10,000
	Healthy Downey events	5,000
10-4338-0670	Professional Memberships & CODESP Services	2,165
10-4338-0700	LitART Staff Training	43,000
	Data Entry	5,500
	Misc. Services	1,000
10-4380-0670	Venuetech Management Fee	183,462
10-4380-0700	Talent Fees (Productions)	4,000
	Talent Fees (Special Event Productions)	107,500
	Credit Card Fees	9,000
	Hospitality Vendors (production/special events)	4,900
	Website Maintenance and Internet Regulatory Surcharge	4,290
	Venuetech insurance reimbursement	11,000
	IT Services and Equipment Replacement & Domain Host	2,000
	Labor Fee for Presenting Series & Rental Staff (Excludes Venuetech Management)	190,000
	Total Detail	\$592,417

DIVISION: FACILITIES AND EVENTS

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Facilities and Events				
Program Supervisor	1	1	1	1
Recreation Coordinator	1	1	1	1
Recreation Supervisor	0	0	1	1
Recreation Manager	1	1	1	1
Recreation Supervisor	2	2	2	1
Technical Coordinator/Theatre	1	0	0	0
Theatre Manager	1	0	0	0
Total Full Time Positions	7	5	6	5

DIVISION: FACILITIES AND EVENTS**DIVISION DESCRIPTION**

The Parks and Recreation Facilities and Events Division are responsible for activity coordination for recreation facilities including parks/multi-purpose rooms, picnic shelters, including McCaughan Gym and Barbara J. Riley Community and Senior Center. This division also provides for oversight of park drop-in programs and community wide events including Hall of Fame, Kids Day, Summer Concerts, Halloween, Café Quill, teen programming and BJR Community and Senior Center events.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Barbara J. Riley Senior Center attendance	139,354	174,514	180,000	180,000
Barbara J. Riley Senior Center Rentals	912	935	920	940
Summer Park Program Attendance	4,627	4,812	5,500	5,550
General Park Attendance	1,381,839	1,392,119	1,413,000	1,427,130
McCaughan Gym Attendance	221,900	287,950	300,000	300,000
Number community events hosted	11	11	12	12

DIVISION: FACILITIES AND EVENTS

BUDGET NARRATIVE

This year's budget request proposes to continue to fund Facilities and Events at the same level of funding as last year, with the exception an increase in supplies/services due to an increase in internal charges such as equipment replacement funds and liability insurance. At the Barbara J. Riley Community and Senior Center, window coverings and stage curtains which are worn beyond repair will be replaced in support of Council's Quality of Life, Infrastructure & Parks priority.

DIVISION BUDGET SUMMARY

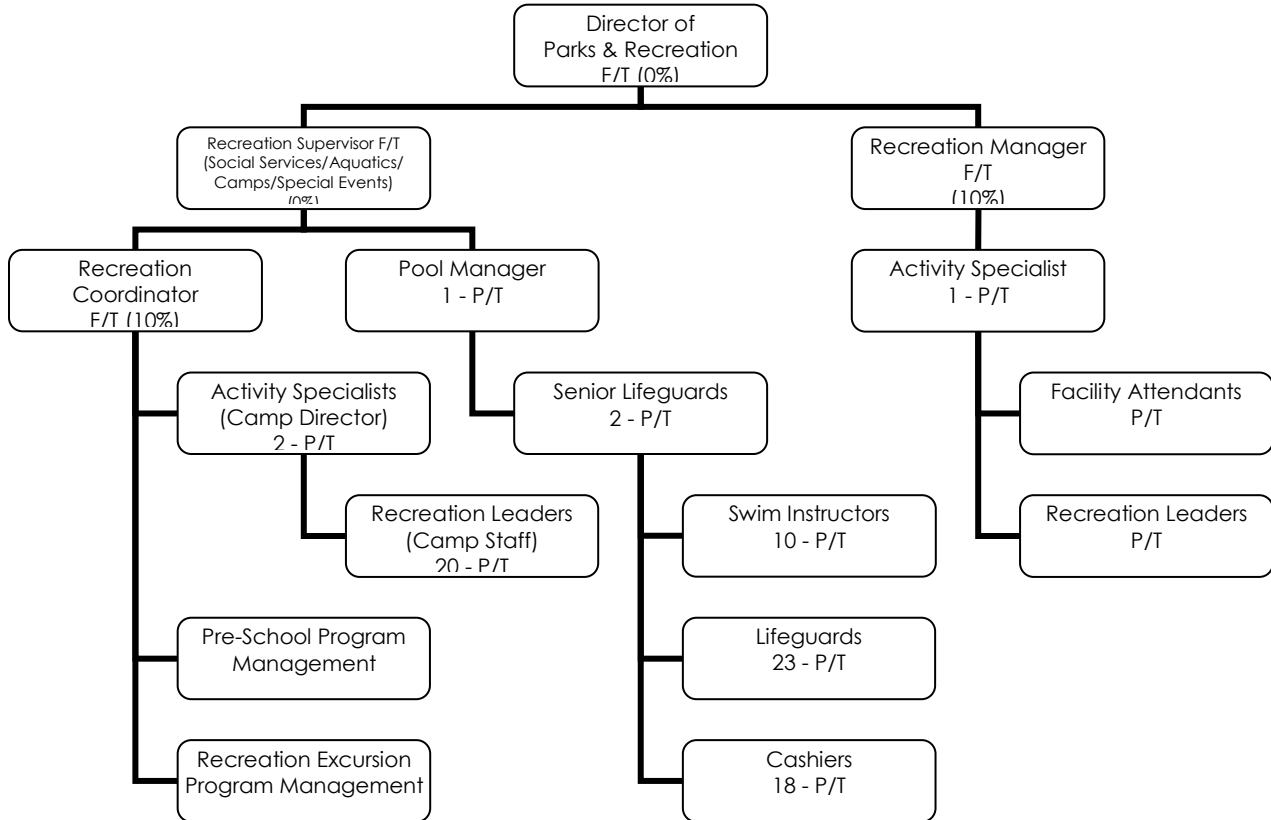
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Facilities & Events				
Personnel Services	\$ 1,022,336	\$ 959,458	\$ 1,063,389	\$ 996,379
Opr Matl & Supplies	\$ 108,101	\$ 117,221	\$ 116,645	\$ 117,205
Contract & Professional Svcs	\$ 95,594	\$ 96,818	\$ 85,430	\$ 89,347
Indirect Costs	\$ 12,861	\$ 19,585	\$ 12,475	\$ 37,000
	\$ 1,238,893	\$ 1,193,082	\$ 1,277,939	\$ 1,239,931

CONTRACTUAL & PROFESSIONAL DETAIL

10-4310-0670	Professional Memberships	330
10-4310-0700	Park Program Summer Events	275
	Sports Field Maintenance	20,000
	DUSD janitorial fees for MLS softball at Columbus H.S.	15,000
	Motion Picture License	321
10-4321-0670	Professional Memberships	600
10-4321-0700	Summer Concert Series	21,499
	Nutrition Program – Human Services Association	10,000
	Pumpkin Patch	5,200
	Café Quill	3,750
	Cable services for Center	650
	Calmet Storage Unit rental fee	400
	Motion Picture Lic. Corp (Viewing) & BMI license (music)	900
	Security Services for Facility Rentals	2,000
	Senior Center Fitness Equipment Maintenance Agreement	5,000
	Cisco Router Renewal	300
10-4340-0670	Professional Memberships	460
	Guest Speakers, Promotional Photography, Gym Floor	
10-4340-0700	Maintenance & Motion Picture License	2,662
	Total Detail	\$89,347

DIVISION: FEE-SUPPORTED RECREATION PROGRAMS

ORGANIZATIONAL CHART



No Full Time Staffing assigned to Fee-Supported Recreation Programs.

DIVISION: FEE-SUPPORTED RECREATION PROGRAMS

DIVISION DESCRIPTION

The Parks and Recreation's Fee Supported Programs include contract classes, excursions, preschool classes, Wilderness Park parking lot, staff for park facility rentals, tennis courts, summer camps, aquatics and sports. Fee Supported programs fund the design and printing of the Parks and Recreation Community News Guide. This fund also provides for financial aids and CDBG funds for community based organizations that provide social service programs.

DEPARTMENT PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Picnic shelter reservations	255	233	200	230
Park multi-purpose room reservations	89	122	125	130
Wilderness Park weekend car counts	18,773	18,975	19,000	19,000
Number contract class participants	4,877	5,756	5,800	5,800
Number of contract classes offered	189	192	195	195
Number Sports league participants	484	482	615	630
Number camp participants	1,080	675	625	625
Number of dog park patrons	5,053	10,405	10,000	10,200
Number of dog park dogs	3,339	10,632	10,500	10,600
Number of wee three and tot time preschool participants	240	240	240	240
Number of excursions	24	19	21	21
Number of excursion participants	1,047	1,227	1,300	1,300
Total number of 1 st Monday participants	N/A	675	700	700
Number of senior enrichment classes	133	138	140	140
Number of senior participants in enrichment classes	9,508	9,525	9,600	9,600
Number of recreation swim participants	7,350	7,299	7,100	7,100
Number of swim lesson participants	1,502	1,489	1,200	1,200
Number of junior lifeguard participants	31	31	31	31

DIVISION: FEE SUPPORTED RECREATION PROGRAMS

BUDGET NARRATIVE

This division's budget is slightly less than last year's budget due to decrease in the number of camps offered from seven to three camps and the elimination of two weeks of summer aquatics programming, which helped achieve the Council's balanced budget directive under the Fiscal Responsibility priority.

DIVISION BUDGET SUMMARY

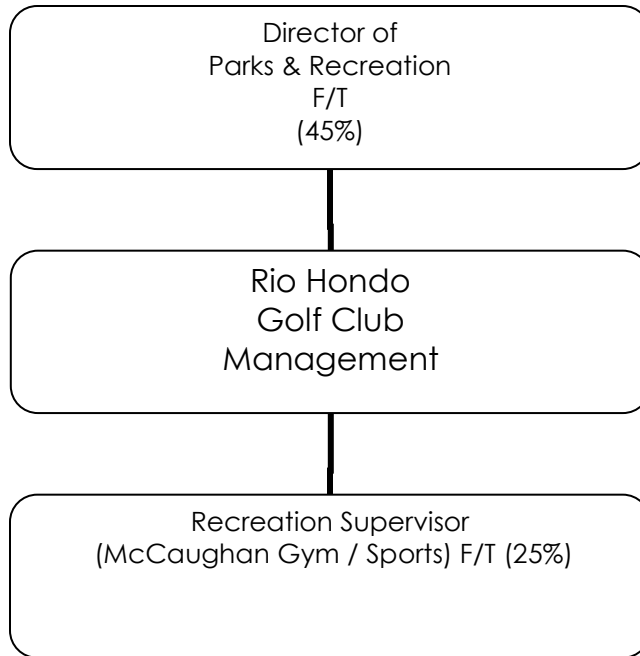
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Fee-Supported Programs				
Personnel Services	\$ 338,647	\$ 354,365	\$ 291,566	\$ 275,194
Opr Matl & Supplies	\$ 409,557	\$ 401,302	\$ 447,213	\$ 421,788
Contract & Professional Svcs	\$ 123,296	\$ 167,741	\$ 105,896	\$ 90,094
Indirect Costs	\$ 1,401	\$ 3,745	\$ 3,083	\$ 9,900
	\$ 872,900	\$ 927,153	\$ 847,758	\$ 796,976

CONTRACTUAL & PROFESSIONAL DETAIL

10-4315-0700	Street Faire Booth Registration, Park	5,000
10-4316-0700	Pre-School Contract, Instructor Payments	15,444
10-4317-0700	Specialty Camp/ Wilderness Camp – Bubble Mania	7,000
10-4320-0670	Professional Memberships	250
10-4320-0700	Miscellaneous and Special Events	400
10-4330-0700	DUSD Maintenance Payments for use of swimming pool	62,000
Total Detail		\$90,094

DIVISION: GOLF COURSE OPERATIONS

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Golf Course Operations				
Recreation Supervisor	1	1	1	1
Total Full Time Positions	1	1	1	1

DIVISION: GOLF COURSE OPERATIONS**DIVISION DESCRIPTION**

The Golf Course Operations provide administrative oversight to the golf professional, food and beverage operator and course maintenance contractor to assure the highest level of service and course playing conditions, which will result in generating sufficient revenues to offset all operation costs, bonded indebtedness and retain additional revenues for capital reserves.

DEPARTMENT PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Total Rounds	60,401	61,938	57,340	60,000
Tournaments	153	147	116	150
Club House Events	787	733	763	756
Attendance	48,723	45,111	50,885	50,880

Revenue accounts 6610, 6621, 6630 support this program and 4320, 4321 and 4340.

DIVISION: GOLF COURSE OPERATIONS

BUDGET NARRATIVE

To work with golf pro and food and beverage operator to continue to increase rounds of golf and use of Rio Hondo Golf Course banquet facilities.

DIVISION BUDGET SUMMARY

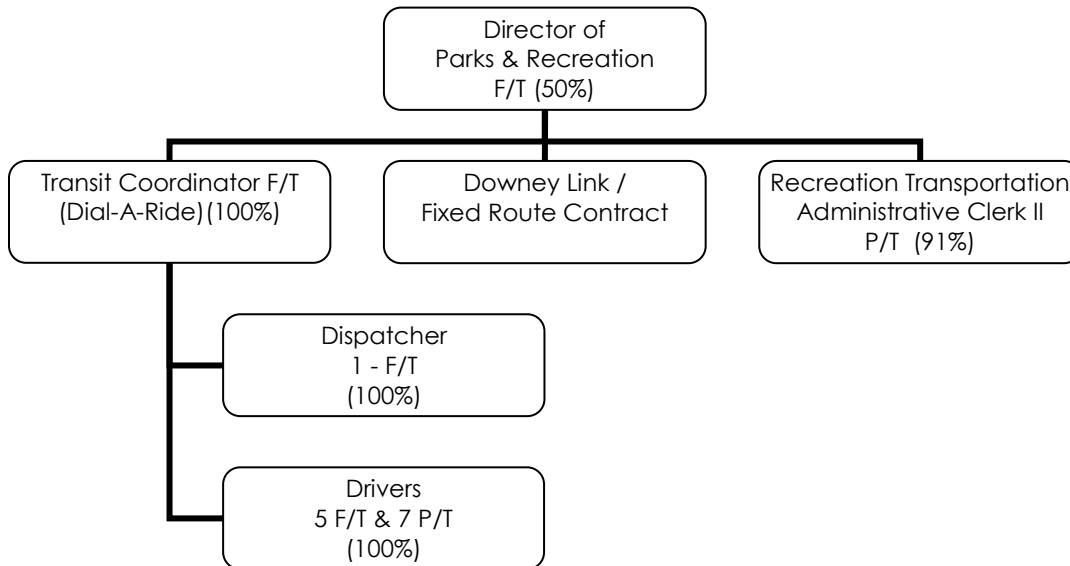
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Golf Course Operations				
Personnel Services	\$ 21,284	\$ 23,716	\$ 30,538	\$ 27,695
Opr Matl & Supplies	\$ 1,387,031	\$ 1,422,403	\$ 1,369,154	\$ 1,366,305
Contract & Professional Svcs	\$ 18,074	\$ 8,523	\$ 41,500	\$ 56,336
Indirect Costs	\$ 26,387	\$ 24,442	\$ 22,000	\$ 22,000
Capital Outlay	\$ -	\$ (22,500)	\$ 120,388	\$ 54,500
	\$ 1,452,776	\$ 1,456,585	\$ 1,583,580	\$ 1,526,836

CONTRACTUAL & PROFESSIONAL DETAIL

52-4410-0670	USGA Membership, Turf Advisory Services, Associated Telecom & POS System Services	7,000
52-4410-0700	Golf Course Architect Services (Gerald PirkI)	9,500
	DI water for cart batteries monthly service (Aqua Con Co.)	336
	Cart battery repair and related service costs	5,000
	Golf tags, turf inspections and other related supplies	5,000
	Marketing	9,500
	Security Services	10,000
	Golf course consultant	10,000
	Total Detail	\$56,336

DIVISION: TRANSIT

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Transit				
Maintenance Worker II	3	1	1	1
Transit Coordinator	1	1	1	1
Transit Driver	5	5	5	5
Transit Driver/Dispatcher	1	1	1	1
Total Full Time Positions	10	8	8	8

DIVISION: TRANSIT**DIVISION DESCRIPTION**

The Parks and Recreation Transit Division includes Proposition A funded fixed-route (Downey LINK) system and the Dial-A-Ride transportation service for disabled persons and those over 65 years old. Proposition A funded recreation transportation services provides for youth, adults and seniors to participate in same-day trips to various educational and entertainment venues.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Number fixed route transit boardings	269,245	231,933	232,000	232,000
Number Dial-A-Ride boardings	31,773	30,600	29,000	31,000
Number community excursion participants	26,000	28,000	30,000	30,000

DIVISION: TRANSIT

BUDGET NARRATIVE

This year's budget request proposes to continue transit at the same level of funding as last year, with the exception of an increase in contract services due to an increase in contract obligations and internal charges such as equipment replacement funds and liability insurance. It is expected that Proposition A funds will cover these increases, maintaining the Council's Fiscal Responsibility priority.

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Transit				
Personnel Services	\$ 681,746	\$ 641,622	\$ 944,927	\$ 832,364
Opr Matl & Supplies	\$ 374,145	\$ 390,971	\$ 194,950	\$ 409,100
Contract & Professional Svcs	\$ 1,492,634	\$ 1,560,286	\$ 1,620,944	\$ 1,543,707
Indirect Costs	\$ 150,683	\$ 155,378	\$ 143,190	\$ 171,500
Capital Outlay	\$ 7,751	\$ -	\$ -	\$ -
	\$ 2,706,958	\$ 2,748,257	\$ 2,904,011	\$ 2,956,671

CONTRACTUAL & PROFESSIONAL DETAIL

55-6220-0670	Annual Trapeze Dispatching Software & MDT Transmitting Fee	14,400
	On-Board SEON Security Camera Service Fee	2,000
	Verizon Wireless MDC Monthly Service Fee	4,320
	Trapeze Server Maintenance	550
	Transit Depot Phone System Technical Assis. (Associated Telecom)	500
	FCC Radio Transmitting Fee	415
55-6220-0700	MV Driver Contract	18,224
	Gateway Cities Council of Governments (COG)	24,000
	Orangeline Development Authority	9,000
	Transit Fleet Storage Yard Security Services	15,000
	Security at Dolan Yard	5,000
55-6230-0700	Charter Buses for Excursions	100,300
55-6280-0670	Transit Consultant for Planning	10,000
55-6280-0700	MV Contracted Fixed Route Services	1,330,698
	Bus Stop Contracted Maintenance Services	1,000
	Security services at Depot	8,000
	Cisco Smartnet server annual fee	300
	Total Detail	\$1,543,707

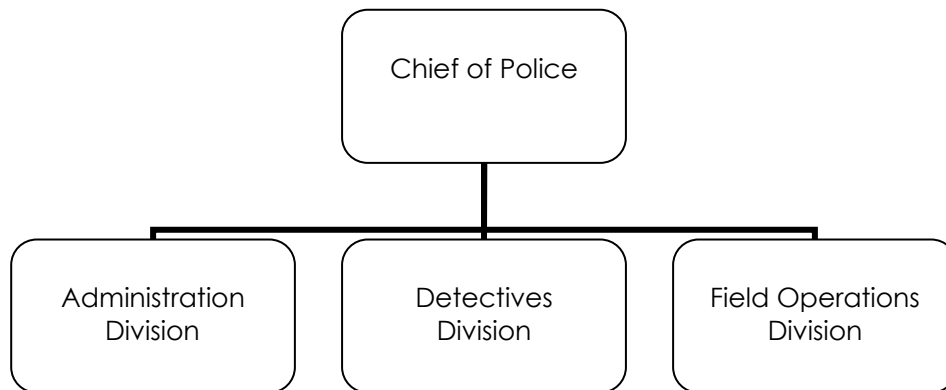
Police

Administration • Detectives • Field Operations



POLICE DEPARTMENT OVERVIEW

ORGANIZATIONAL CHART



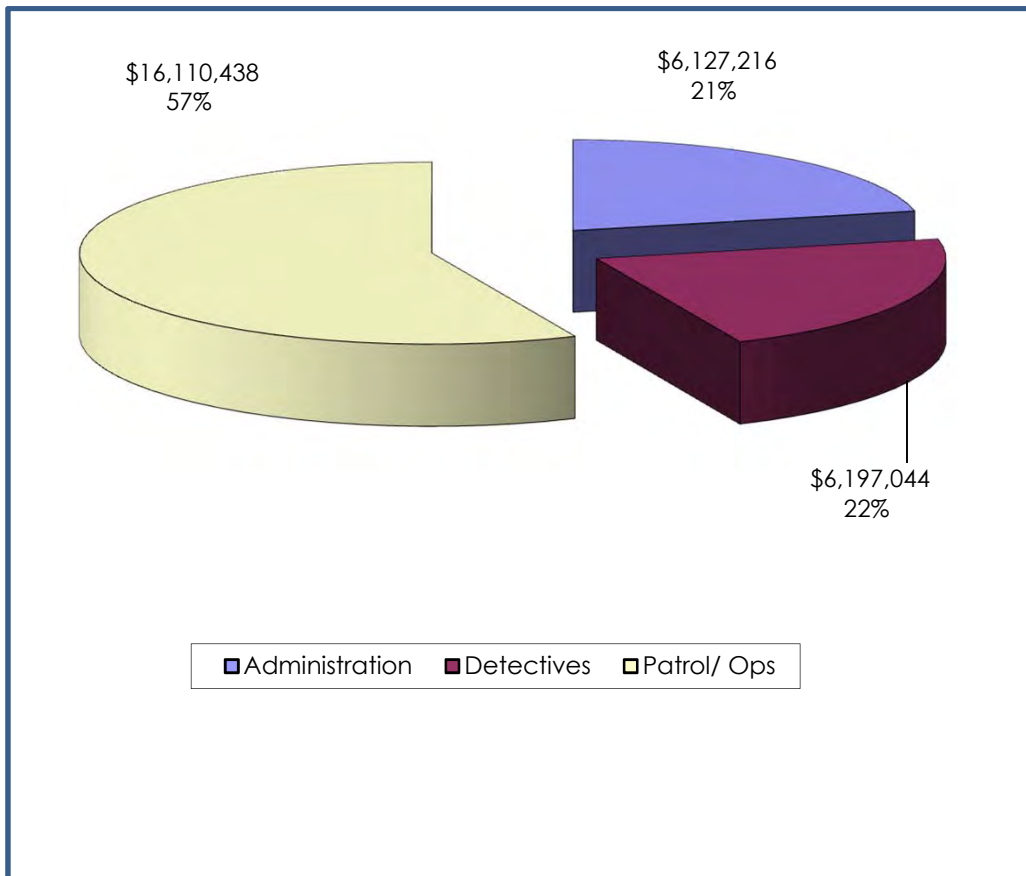
DEPARTMENT DESCRIPTION

The Police Department is celebrating its 57th year of service to the Downey Community. Organizationally, we have welcomed a new chief, Carl Charles, celebrated the retirement of eight officers, and trained four new police officers this past fiscal year. With an increasing focus on organizational efficiency and professionalism, we have continued to move forward with the development and expansion of several programs. As community outreach and public engagement are one of the Council's priorities, the Police Department has become more accessible to the community through new social media forums, community meetings and crime prevention programs. We continue to focus on professionalism, providing over 5,400 hours of training to our employees. We have adopted new technological tools to help increase efficiency and provide valuable training tools.

RECENT ACCOMPLISHMENTS & PERFORMANCE INDICATORS

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
FY 2012-13 ACCOMPLISHMENTS					
Hosted monthly Safe School meetings with DUSD administrators, participated in School Resource Officer program and GOOD meetings in collaboration to provide the safest environment for our students and educators				X	X
Developed alternative crime prevention tools such as; Sport Utility Vehicle 3 rd row seat engraving program to deter auto theft, Crime Impact Team to identify and address specific problems, participation on the Internet Crimes Against Children Team and conducted AB109 compliance checks to monitor our parolee population			X	X	
Implemented the Nextdoor Program as a tool to encourage and facilitate community involvement		X		X	X
Developed and implemented the Return Home Registry to help families locate missing elderly or disabled family members				X	
Applied for and received a \$100,000 Homeland Security Grant Award to be used for fixed license plate readers.	X	X			
Researched and developed a plan to construct a state of the art firearms and use of force training room. The training room in on target to be built by summer 2013		X			
Awarded \$48,300 California Office of Traffic Safety sobriety checkpoint grant and conducted three sobriety checkpoints resulting in the screening of 3,618 vehicles, which resulted in 8 DUI arrests and 184 citations for unlicensed/suspended driver's licenses	X			X	
Developed Downey Police Department Facebook and Nixle sites to further build lines of communication with the public		X		X	X
FY 2013-14 GOALS					
Maintain public safety through using proactive approaches to crime suppression and increased public awareness		X		X	
Provide the highest level of on-going training for all police personnel		X		X	
Maintain staffing levels to ensure no decrease in services				X	
Continue to address quality of life issues				X	
Promote school safety through continued and on-going collaborative efforts with our schools				X	X
Increase public outreach and accessibility				X	X

CITY OF DOWNEY
COUNCIL ADOPTED BUDGET
FY 2013-2014



DEPARTMENT SUMMARY

Description	Actual FY 2010-2011	Actual FY 2011-2012	Budget FY 2012-2013	Approved Budget FY 2013-2014
By Type				
Personnel Services	\$ 26,254,218	\$ 26,672,922	\$ 26,632,239	\$ 24,267,227
Operation Materials & Supplies	\$ 1,127,160	\$ 995,743	\$ 1,029,300	\$ 901,200
Contract & Professional Services	\$ 743,942	\$ 741,142	\$ 1,015,283	\$ 939,905
Indirect Costs	\$ 1,001,957	\$ 1,421,045	\$ 1,490,656	\$ 1,535,403
Capital Outlay	\$ 344,054	\$ 139,962	\$ 866,588	\$ 790,962
	\$ 29,471,332	\$ 29,970,813	\$ 31,034,066	\$ 28,434,697

By Division				
Administration	\$ 5,175,764	\$ 5,541,814	\$ 6,922,217	\$ 6,127,216
Code Enforcement*	\$ 744,222	\$ 717,946	\$ -	\$ -
Detectives	\$ 6,867,213	\$ 6,664,117	\$ 6,655,006	\$ 6,197,044
Grant	\$ 229,639	\$ 55,401	\$ -	\$ -
Patrol/ Ops	\$ 16,454,493	\$ 16,991,536	\$ 17,456,843	\$ 16,110,438
	\$ 29,471,332	\$ 29,970,813	\$ 31,034,066	\$ 28,434,697

* Moved to Community Development in 2011-12

By Fund				
10-General Fund	\$ 28,670,407	\$ 29,317,082	\$ 29,047,451	\$ 26,265,963
11-Federal Police	\$ 229,639	\$ 55,401	\$ -	\$ -
40-Capital Project	\$ 1,459	\$ -	\$ -	\$ -
78-Asset Forfeiture	\$ 569,827	\$ 598,331	\$ 1,986,615	\$ 2,168,734
	\$ 29,471,332	\$ 29,970,813	\$ 31,034,066	\$ 28,434,697

DIVISION SUMMARY

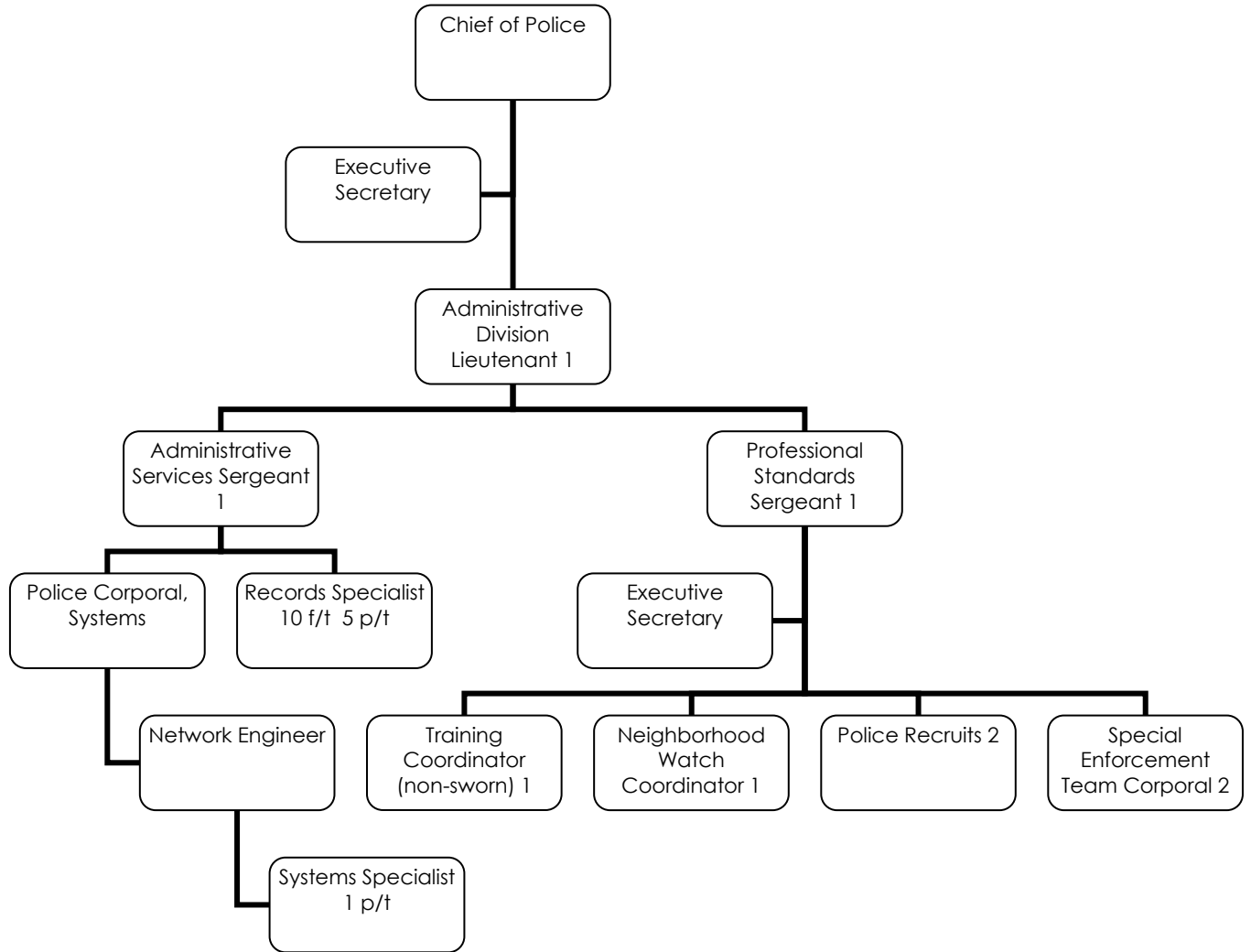
Description	Actual		Actual		Budget	Approved Budget
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014		
Administration						
Personnel Services	\$ 3,440,475	\$ 3,738,471	\$ 3,587,072	\$ 3,711,624		
Opr Matl & Supplies	\$ 650,835	\$ 596,882	\$ 786,900	\$ 711,900		
Contract & Professional Services	\$ 281,884	\$ 282,285	\$ 529,000	\$ 463,000		
Indirect Costs	\$ 799,662	\$ 901,266	\$ 1,152,657	\$ 1,204,942		
Capital Outlay	\$ 2,908	\$ 22,910	\$ 866,588	\$ 35,750		
	\$ 5,175,764	\$ 5,541,814	\$ 6,922,217	\$ 6,127,216		
Code Enforcement						
Personnel Services	\$ 525,897	\$ 477,281	\$ -	\$ -		
Opr Matl & Supplies	\$ 201,614	\$ 222,641	\$ -	\$ -		
Contract & Professional Services	\$ 12,641	\$ 10,367	\$ -	\$ -		
Indirect Costs	\$ 4,070	\$ 7,657	\$ -	\$ -		
	\$ 744,222	\$ 717,946	\$ -	\$ -		
<i>* Moved to Community Development in 2011-12</i>						
Detectives						
Personnel Services	\$ 6,351,226	\$ 6,351,889	\$ 6,467,823	\$ 5,984,426		
Opr Matl & Supplies	\$ 92,012	\$ 72,909	\$ 100,750	\$ 90,750		
Contract & Professional Services	\$ 9,352	\$ 10,382	\$ 13,500	\$ 13,500		
Indirect Costs	\$ 74,936	\$ 111,885	\$ 72,933	\$ 91,595		
Capital Outlay	\$ 339,687	\$ 117,051	\$ -	\$ 16,773		
	\$ 6,867,213	\$ 6,664,117	\$ 6,655,006	\$ 6,197,044		
Grant						
Personnel Services	\$ 229,639	\$ 55,401	\$ -	\$ -		
Opr Matl & Supplies	\$ -	\$ -	\$ -	\$ -		
Contract & Professional Services	\$ -	\$ -	\$ -	\$ -		
Indirect Costs	\$ -	\$ -	\$ -	\$ -		
Capital Outlay	\$ -	\$ -	\$ -	\$ -		
	\$ 229,639	\$ 55,401	\$ -	\$ -		

DIVISION SUMMARY

Description	Actual		Budget		Approved Budget	
	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
Patrol/ Ops						
Personnel Services	\$ 15,706,981	\$ 16,049,880	\$ 16,577,344	\$ 16,577,344	\$ 14,571,178	\$ 14,571,178
Opr Matl & Supplies	\$ 182,698	\$ 103,312	\$ 141,650	\$ 141,650	\$ 98,550	\$ 98,550
Contract & Professional Services	\$ 440,066	\$ 438,107	\$ 472,783	\$ 472,783	\$ 463,405	\$ 463,405
Indirect Costs	\$ 123,289	\$ 400,237	\$ 265,066	\$ 265,066	\$ 238,866	\$ 238,866
Capital Outlay	\$ 1,459	\$ -	\$ -	\$ -	\$ 738,439	\$ 738,439
	\$ 16,454,493	\$ 16,991,536	\$ 17,456,843	\$ 17,456,843	\$ 16,110,438	\$ 16,110,438
POLICE TOTAL	\$ 29,471,332	\$ 29,970,813	\$ 31,034,066	\$ 31,034,066	\$ 28,434,697	\$ 28,434,697

DIVISION: ADMINISTRATION

ORGANIZATIONAL CHART



DIVISION: ADMINISTRATION**DIVISION SUMMARY OF FULL TIME POSITIONS**

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Chief of Police	1	1	1	1
Executive Secretary	1	1	1	2
Neighborhood Watch Coordinator	0	1	1	1
Police Captain	1	1	1	0
Police Corporal	2	2	3	3
Police Lieutenant	2	2	1	1
Police Officer	1	1	0	0
Police Records Specialist I	8	7	6	6
Police Records Specialist II	3	3	3	3
Police Records Supervisor	1	1	0	0
Police Sergeant	2	2	2	2
Police Sergeant	0	1	1	1
Secretary to Chief of Police	1	1	1	0
System/Network Engineer	1	1	1	1
Total Full Time Positions	24	25	22	21

DIVISION: ADMINISTRATION**DIVISION DESCRIPTION**

The Police Administration Division is responsible for the coordination of professional police services for the community; the application and administration of federal and state grants; and the oversight of recruiting, hiring and training for the Department, community relations as well as records management and information systems development and maintenance. This division includes the Professional Standards Unit, Records Unit, Special Enforcement Team, Information Technology, Neighborhood Watch and Neighborhood Preservation.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Number of ABC compliance checks completed	31	27	27	12
Number Neighborhood Watch meetings facilitated	18	61	59	60
Number Job applicants processed	607	2632	4000	3500
Number Background investigations conducted	27	35	26	120
Amount of grant funding awarded	238,084	277,398	249,461	244,000
Number of hours of training provided	9,948	10,198	7,990	9,378
Attendance at National Neighborhood Night Out Event	-	-	-	150

DIVISION: ADMINISTRATION**BUDGET NARRATIVE**

This year's budget request proposes to continue services at the same level of funding as last year, with the exception of an increase in supplies/services due to an increase in internal charges such as equipment replacement funds and liability insurance. The majority of the equipment replacement funds are being contributed from the police department's asset forfeiture fund. During last year's budget shortage, police department asset forfeiture funds alone, were used to fund the department's overtime budget. This year, additional overtime funds, aside from the funds already contributed from the police department's asset forfeiture fund, have been requested from the general fund to support necessary events and services. Equipment funds are requested for public relations and recruitment materials to expand public awareness programs and to ramp up recruitment efforts in support of Council's Quality of Life, Infrastructure & Parks and Public Engagement priorities.

When Police Department recruits are in the academy, their personnel costs are attributed to Administration, once graduated and undergoing field training, personnel costs are borne by the Field Operations Division.

DIVISION BUDGET SUMMARY

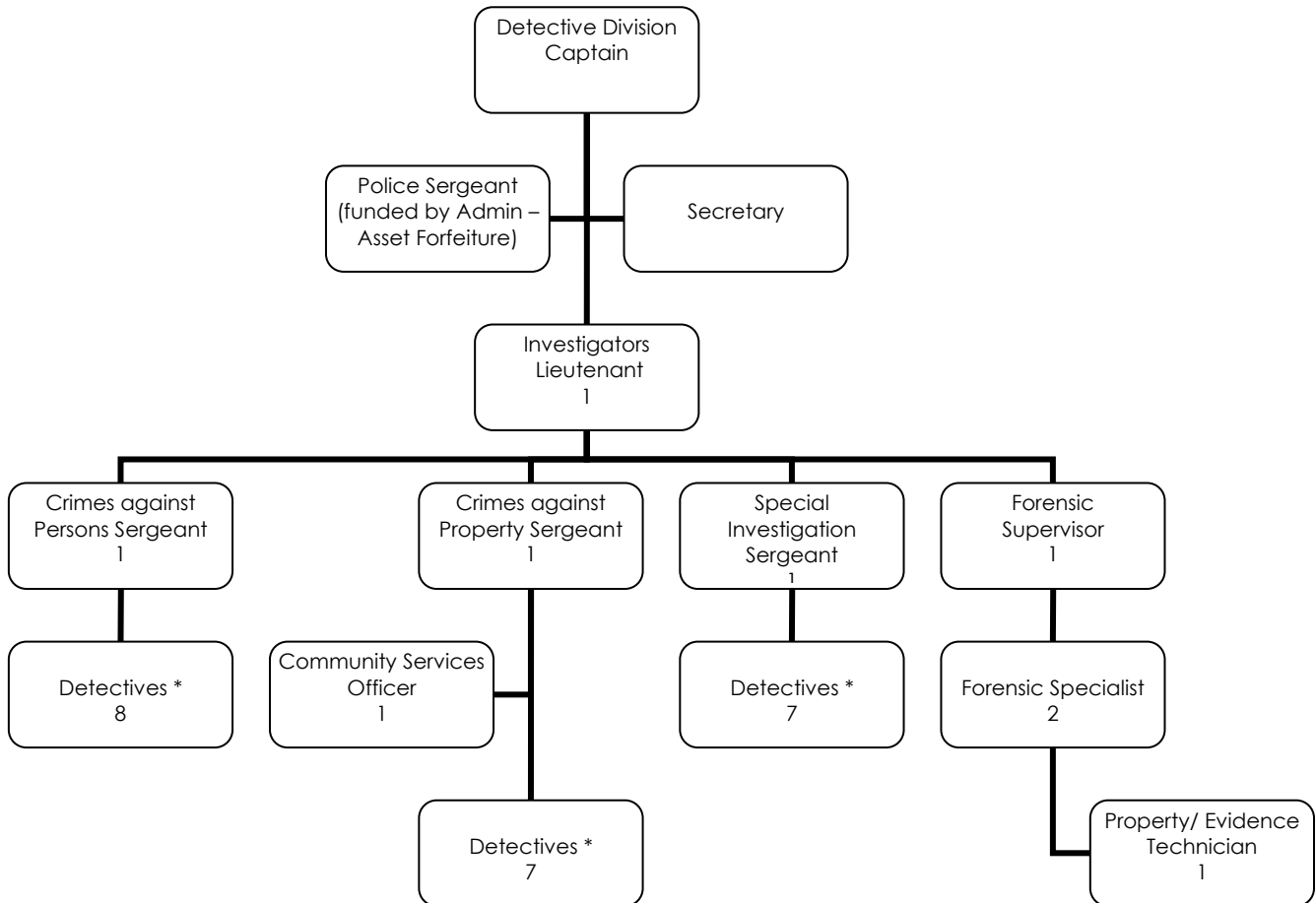
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Administration				
Personnel Services	\$ 3,440,475	\$ 3,738,471	\$ 3,587,072	\$ 3,711,624
Opr Matl & Supplies	\$ 650,835	\$ 596,882	\$ 786,900	\$ 711,900
Contract & Professional Svcs	\$ 281,884	\$ 282,285	\$ 529,000	\$ 463,000
Indirect Costs	\$ 799,662	\$ 901,266	\$ 1,152,657	\$ 1,204,942
Capital Outlay	\$ 2,908	\$ 22,910	\$ 866,588	\$ 35,750
	\$ 5,175,764	\$ 5,541,814	\$ 6,922,217	\$ 6,127,216

DIVISION: ADMINISTRATION**CONTRACTUAL & PROFESSIONAL DETAIL**

10-2110-0670	Professional and Technical Services Fees	3,000
10-2110-0700	Prisoner Meals and Hospital Costs	13,000
	Department of Justice Fees	3,000
	JDIC Fee	6,000
	Shooting Range Fee	3,600
	LA Jail Cost for City Prisoners	1,000
	Dispatch Recorder Maintenance	3,000
	Copier Maintenance	3,000
	Uninterrupted Power Supply Maintenance	3,000
	A/V Services	1,400
	File Shredding Service	3,000
	Computer Network/Firewall Maintenance & Misc. Technology Equipment	10,000
	Recruiting Related Expenses	10,000
78-2110-0700	Police Background Checks	5,000
	Police Computer System Annual Maint. Fee	195,000
	Maint. Communications and Patrol Car PC's	200,000
	Total Detail	\$463,000

DIVISION: DETECTIVES

ORGANIZATIONAL CHART



* Rank is carried with the individual officers as they rotate through the department.
As of 07/01/2013, the 22 detectives included 17 corporals and 5 officers.

DIVISION: DETECTIVES**DIVISION SUMMARY OF FULL TIME POSITIONS**

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Community Service Officer	0	0	1	1
Forensic Specialist	3	2	2	2
Forensic Supervisor	1	1	1	1
Police Assistant	1	1	0	0
Police Captain	1	1	1	1
Police Corporal	22	22	17	17
Police Lieutenant	1	1	1	1
Police Officer	2	2	5	5
Police Sergeant	3	3	4	4
Property/Evidence Technician	1	1	1	1
Secretary	2	1	1	1
Total Full Time Positions	37	35	34	34

* Of the total number of Detectives, the number of Corporals and Officers will vary as rank is not an operational requirement but instead follows the individual officers rotation through the department.

DIVISION: DETECTIVES**DIVISION DESCRIPTION**

The Police Detective Division is responsible for investigating crimes against persons and property. Detectives will then present criminal cases for filing at the district attorney's office. Special investigative details include the Gang Unit, which is responsible for investigating all gang related crimes, as well as track and monitor prisoners released under the Public Safety Realignment Program (AB109). The Hi-Tech Crime Unit protects residents of all ages against on-line predators. This unit is also affiliated with the Internet Crimes Against Children Task Force that is committed to arresting those perpetrators responsible for exploiting children via the internet. The Narcotics Unit identifies, investigates, and arrests those persons responsible for both street level narcotics sales as well as large scale narcotic distribution organizations.

DEPARTMENT PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Number child internet safety presentations	1	7	10	5
Crimes against persons and property training hours for all detective personnel	1,590	1,685	1,655	1,700
Number City-wide narcotics usage and possession arrests	339	231	220	240
Number AB109 compliance checks with local and neighboring law enforcement agencies.	N/A	N/A	26	52
Number Touch DNA suspect identification and usage of smart phone technology.	7	29	88	140

DIVISION: DETECTIVES

BUDGET NARRATIVE

This year's budget request proposes to continue services at the same level of funding as last year, with the exception of an increase in costs for smart phone technology software and an increase in internal charges such as equipment replacement funds and liability insurance. The majority of the equipment replacement funds are being contributed from the police department's asset forfeiture fund. Additional general funds are requested for smart phone technology software to expand Forensic evidence collection in support of Council's Efficiency and Adaptability and Quality of Life, Parks & Infrastructure priorities. During last year's budget shortage, police department asset forfeiture funds, were used to fund the department's overtime budget. This year, additional overtime funds, aside from the funds already contributed from asset forfeiture, have been requested from the general fund to support necessary events and services in support of the Council's Quality of Life, Parks & Infrastructure and Public Engagement priorities.

DIVISION BUDGET SUMMARY

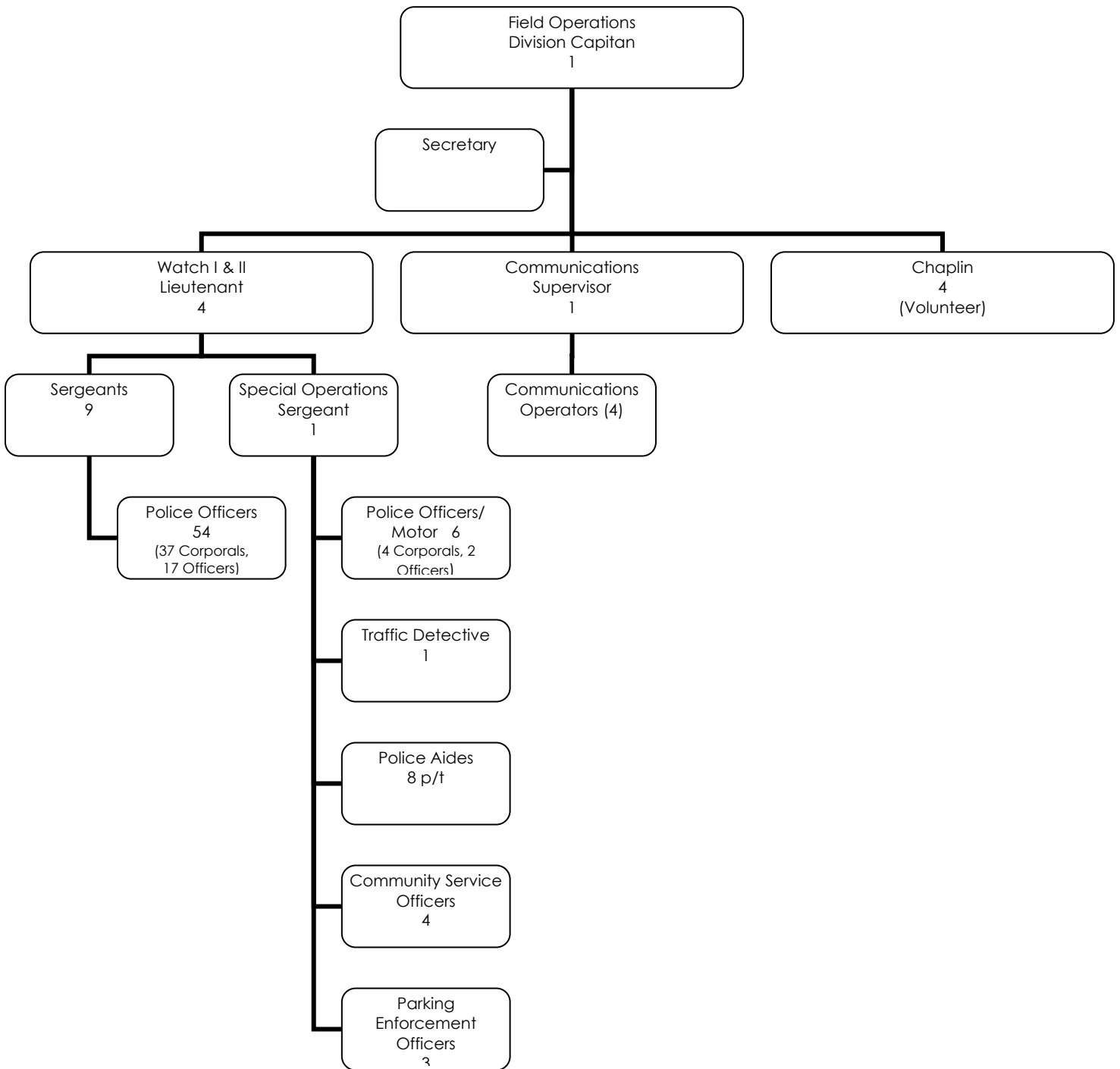
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Detectives				
Personnel Services	\$ 6,351,226	\$ 6,351,889	\$ 6,467,823	\$ 5,984,426
Opr Matl & Supplies	\$ 92,012	\$ 72,909	\$ 100,750	\$ 90,750
Contract & Professional Svcs	\$ 9,352	\$ 10,382	\$ 13,500	\$ 13,500
Indirect Costs	\$ 74,936	\$ 111,885	\$ 72,933	\$ 91,595
Capital Outlay	\$ 339,687	\$ 117,051	\$ -	\$ 16,773
	\$ 6,867,213	\$ 6,664,117	\$ 6,655,006	\$ 6,197,044

CONTRACTUAL & PROFESSIONAL DETAIL

10-2130-0670	Professional and Technical Services Fees	1,500
10-2130-0700	K-9 Training Service Contract	1,000
	Entersect Database Fee	1,000
	Encase Software Contract	2,000
	Cellebrite Software Contract	1,000
	Time Warner Undercover Internet Contract	2,200
	Miscellaneous	1,800
	We-Tip Renewal	2,000
	GPS Tracker Contract	1,000
	Total Detail	\$13,500

DIVISION: FIELD OPERATIONS DIVISION

ORGANIZATIONAL CHART



DIVISION: FIELD OPERATIONS DIVISION

DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Community Service Officer (<i>former PA</i>)	0	0	4	4
Dispatch Supervisor (<i>Senior Communications Operator</i>)	1	1	1	1
Motor Officer	8	8	7	6
Parking Enforcement Officer	4	3	3	3
Police Assistant	6	6	0	0
Police Captain	1	1	1	1
Police Corporal	15	15	15	18
Police Lieutenant	4	4	4	4
Police Officer	48	48	38	37
Police Officer Trainee	1	0	0	0
Police Sergeant	10	10	9	9
Safety/ Dispatch (Communications Operator)	11	10	10	10
Secretary	1	1	1	1
Total Full Time Positions	110	107	93	94

DIVISION: FIELD OPERATIONS DIVISION**DEPARTMENT DESCRIPTION**

The Field Operations Division provides 24-hour uniformed services for emergencies, traffic control, preliminary investigation, arrests, and calls for service from by the community. The division is dedicated to being responsive to the citizens they serve and working together with the community to address crime and chronic quality of life issues. Field Operations consists of Uniformed Patrol and Special Operations, which includes Traffic, Communications, Community Service Officers and Police Aides. The division also oversees the Jail, Field Training Officers, Crime Impact Team, Emergency Operations Coordinator, Defensive Driving Tactics, Special Response Team, Terrorism Liaison Officers, Honor Guard and Homeless Encampment Detail.

DEPARTMENT PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Number of reported FBI index crimes	4587	3922	3861	4000
Number of sobriety checkpoints conducted	4	4	4	4
Number of DUI arrests at checkpoints	9	4	9	10
Number of citations issued at checkpoints for unlicensed/suspended driver licenses	-	230	200	250
Number of vehicle thefts and burglaries at Rio Hondo Event Center / Golf Course	12	9	13	Reduce
Number of DUI traffic collisions	106	125	109	110

DIVISION: FIELD OPERATIONS DIVISION

BUDGET NARRATIVE

This year's budget request proposes to continue services at the same level of funding as last year, with the exception of an increase in supplies/services due to an increase in internal charges such as equipment replacement funds and liability insurance. The majority of the equipment replacement funds are being contributed from the police department's asset forfeiture fund. During last year's budget shortage, police department asset forfeiture funds, were used to fund the department's overtime budget. This year, additional overtime funds, aside from the funds already contributed from asset forfeiture, have been requested from the general fund to support necessary events and services. Police department asset forfeiture funds are being used to solely fund the purchase of patrol vehicles, motorcycles, bicycles and license plate readers in support of Council's Quality of Life, Infrastructure & Parks and Efficiency & Adaptability priorities.

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Patrol/ Ops				
Personnel Services	\$ 15,706,981	\$ 16,049,880	\$ 16,577,344	\$ 14,571,178
Opr Matl & Supplies	\$ 182,698	\$ 103,312	\$ 141,650	\$ 98,550
Contract & Professional Svcs	\$ 440,066	\$ 438,107	\$ 472,783	\$ 463,405
Indirect Costs	\$ 123,289	\$ 400,237	\$ 265,066	\$ 238,866
Capital Outlay	\$ 1,459	\$ -	\$ -	\$ 738,439
	\$ 16,454,493	\$ 16,991,536	\$ 17,456,843	\$ 16,110,438

CONTRACTUAL & PROFESSIONAL DETAIL

10-2120-0670	Professional and Technical Services Fees	800
10-2170-0700	Payment to All City Management Services for Crossing Guard Services	150,000
10-2112-0700	Jail Services Contract *	312,605
	Total Detail	\$463,405

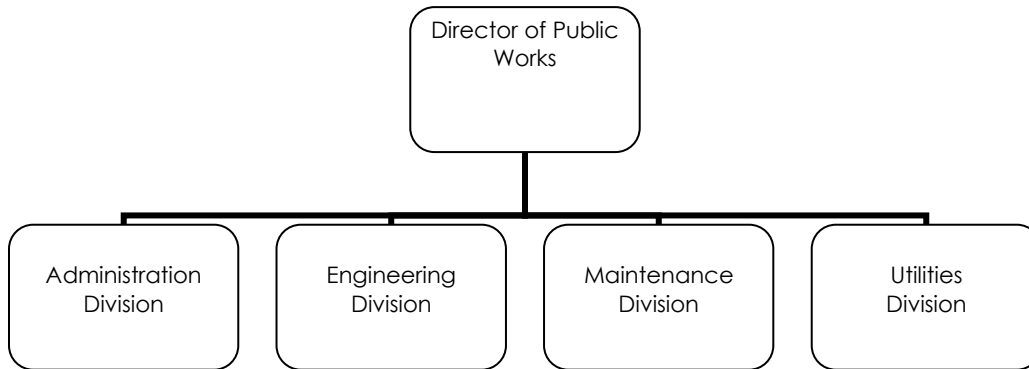
Public Works

Administration • Engineering • Maintenance • Utilities



PUBLIC WORKS OVERVIEW

ORGANIZATIONAL CHART



DEPARTMENT DESCRIPTION

The Public Works Department plans, manages and maintains the City's roadway, water, sewer, drainage, and sidewalk infrastructure; vehicle fleet, public facilities, rights-of-way, urban forest, parks and recreation facilities. Public Works consists of four major divisions: Administration, Engineering, Utilities, and Maintenance Services. Public Works provides essential services to Downey's population of over 115,000 extending over an area of 12.6 square miles. Overall responsibilities of the Department of Public Works include the operation and maintenance of: Potable Water System, Sanitary Sewer System, Storm Drain System as well as 210 centerline miles of paved streets, 112 acres of parks, 244 vehicles, 10 miles of alleys, 15,600 trees, and 2,000 street lights.

PUBLIC WORKS OVERVIEW

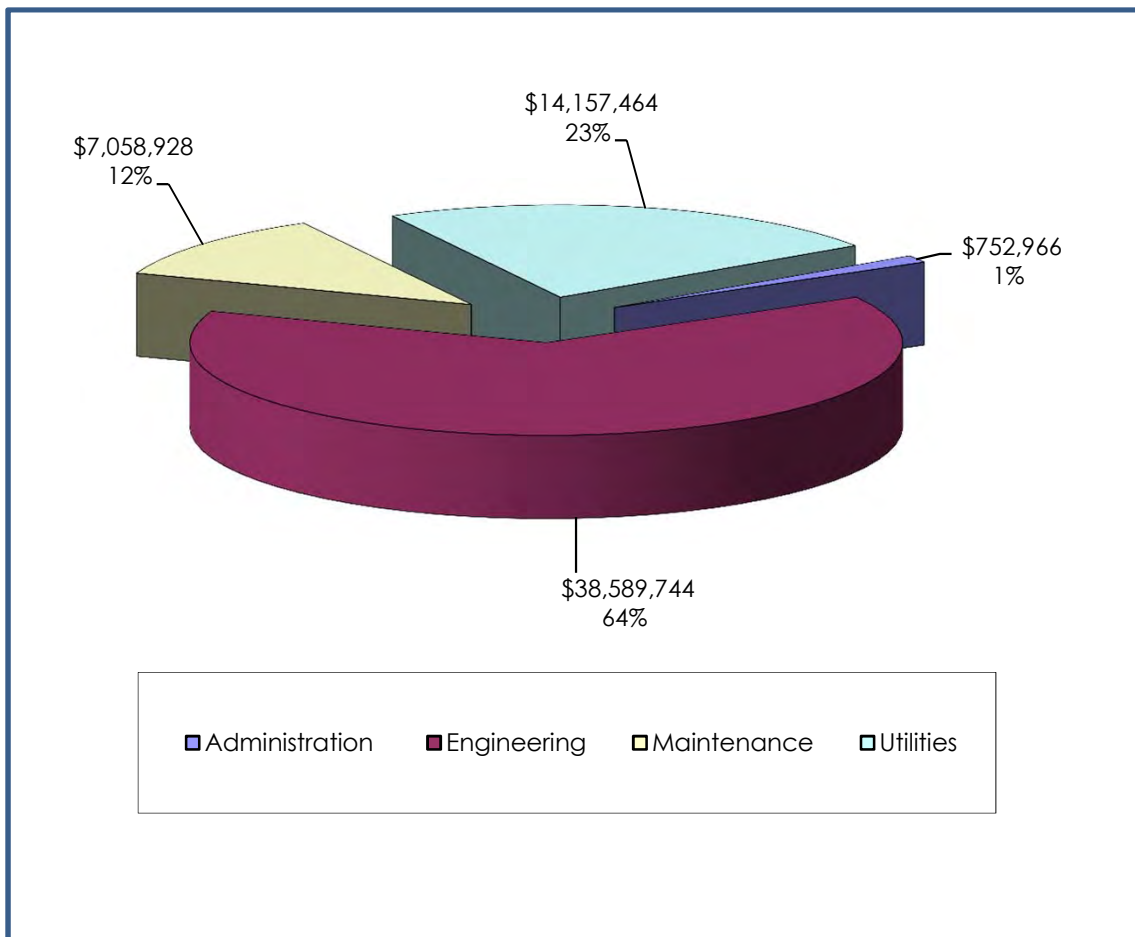
RECENT ACCOMPLISHMENTS & PERFORMANCE INDICATORS

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
FY 2012-13 ACCOMPLISHMENTS					
Completion of Annual Solid Waste Study and increased diversion for commercial and multi-family waste streams	X			X	
Water Conservation and Stormwater Pollution Prevention Educational Programs: <ul style="list-style-type: none"> • Environmental Faire at Kidsday • Smart Gardening Workshops • Used Oil Filter Collection Events 				X	X
Enhance Community Pride through monthly Keep Downey Beautiful Clean-Ups and Annual Home & Business Beautification Awards			X	X	X
Completed Grant-Funded Projects: <ul style="list-style-type: none"> • Treasure Island Park Improvement Project • Furman Park Drought-Tolerant Garden • CMSC Shade Structure and Fencing 	X			X	
Completion of the designs for: <ul style="list-style-type: none"> • Firestone Boulevard Improvement Project • Brookshire Ave. Pavement Rehabilitation • Columbia Way Pavement Rehabilitation 				X	
Completion of Florence Avenue Fiber-optic Traffic Signal Communications Project				X	
Installation of the Veteran's Memorial				X	X
Infrastructure Improvements at City Facilities: <ul style="list-style-type: none"> • Roof repair/replacement at Police Dept., Library and 11911 Woodruff Avenue • Modified offices for Finance, Code Enforcement, Building and Safety and Fire Administration divisions • Foster Road median Improvements • Florence Ave. Median Improvements (I-5 to Little Lake Rd). • Completed the City Hall "Energy Efficiency" Project through a SCE rebate program. 				X	
Parks Improvements: <ul style="list-style-type: none"> • Furman Park walkway, new playground equipment • Relocated Parks & Recreation Department and installed HVAC System • Replaced damaged playground equipment at 3 parks • Serviced McCaughan Gym equipment, backboards, curtain wall and scoreboard and refinished the gym floor • Repaired Wilderness Park pump motor & filters 				X	
Infrastructure Maintenance Projects at Rio Hondo Golf Course: <ul style="list-style-type: none"> • Replaced maintenance building roof • Revamped driving range lighting systems • Improved parking lot and walkway lighting • Trimmed 238 trees 	X			X	
Implemented Street Pavement Database	X				
Outsourced trash billing to enable online payment	X			X	

PUBLIC WORKS OVERVIEW

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
FY 2013-14 GOALS					
Preserve the City's investment in its roadway, water, sewer, drainage, and sidewalk infrastructure.	X			X	
Expand inspection, maintenance and improvement programs.	X			X	
Provide high quality and cost effective services to the citizens.	X			X	
Protect the City's natural resources in a manner compatible with policies, codes, and regulations.	X		X	X	
Encourage staff development through training and use of latest technology.		X			
Secure a minimum of \$1,000,000 in grants for Public Works projects	X				
Complete an infrastructure assessment of all City facilities	X			X	
Complete the design of two water wells				X	
Publish a five-year Capital Improvement Project (CIP) Plan	X			X	X
Secure funding for implementation of regional storm water management projects	X			X	
Complete traffic studies and improve traffic flow/conditions along major arterials			X	X	
Repave Firestone Boulevard Phase 1 and secure funding for Phase 2	X			X	

CITY OF DOWNEY
COUNCIL ADOPTED BUDGET
FY 2013-2014



DEPARTMENT SUMMARY

Description	Actual FY 2010-2011	Actual FY 2011-2012	Budget FY 2012-2013	Approved Budget FY 2013-2014
By Type				
Personnel Services	\$ 6,536,491	\$ 6,035,005	\$ 7,003,494	\$ 6,848,465
Operation Materials & Supplies	\$ 10,413,974	\$ 7,984,113	\$ 12,446,064	\$ 13,403,891
Contract & Professional Services	\$ 2,844,619	\$ 2,417,544	\$ 2,702,903	\$ 3,245,700
Indirect Costs	\$ 408,414	\$ 855,766	\$ 853,739	\$ 1,445,564
Capital Improvement	\$ 11,352,762	\$ 10,165,552	\$ 36,206,904	\$ 35,490,323
Capital Outlay	\$ 204,877	\$ 223,786	\$ 485,858	\$ 125,159
	\$ 31,761,136	\$ 27,681,766	\$ 59,698,962	\$ 60,559,102

By Division				
Administration	\$ 625,100	\$ 575,517	\$ 784,151	\$ 752,966
Engineering	\$ 13,829,124	\$ 12,751,751	\$ 39,092,869	\$ 38,589,744
Maintenance	\$ 6,103,561	\$ 6,235,712	\$ 6,359,314	\$ 7,058,928
Utilities	\$ 11,203,351	\$ 8,118,786	\$ 13,462,628	\$ 14,157,464
	\$ 31,761,136	\$ 27,681,766	\$ 59,698,962	\$ 60,559,102

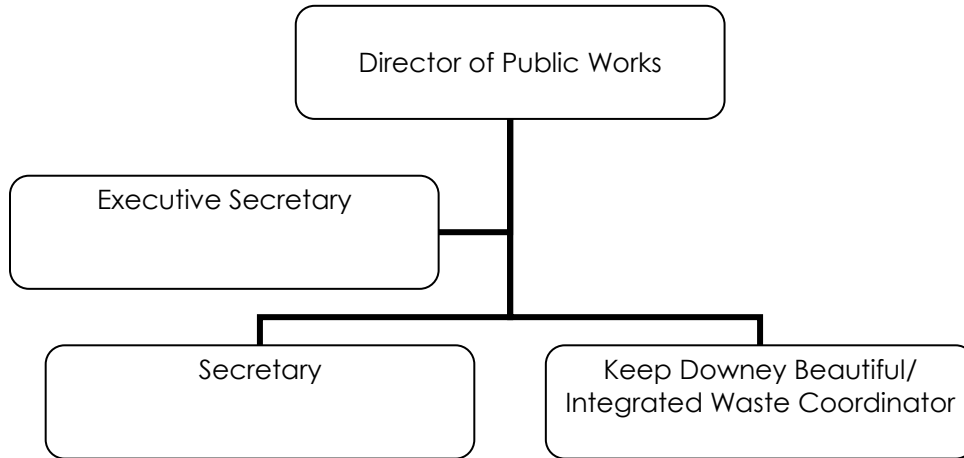
By Fund				
10-General Fund	\$ 4,340,526	\$ 4,494,051	\$ 4,735,924	\$ 5,354,073
20-Waste Management	\$ 512,050	\$ 501,532	\$ 1,035,229	\$ 864,652
22-Air Quality	\$ 183,437	\$ 171,353	\$ 126,605	\$ 114,890
23-Street Lighting	\$ 1,661,729	\$ 1,622,984	\$ 1,623,743	\$ 1,846,764
24-Learning Center	\$ 140,114	\$ 113,296	\$ 165,550	\$ 146,050
25-TDA Article III	\$ 52,924	\$ -	\$ 182,488	\$ 103,700
26-Gas Tax	\$ 7,337,059	\$ 6,173,498	\$ 19,841,423	\$ 13,603,420
28-CDBG	\$ 171,682	\$ 473,853	\$ 270,508	\$ 3,235,000
36-Firestone	\$ 20,157	\$ 176,128	\$ 3,585,650	\$ 2,382,859
40-Capital Projects	\$ 2,205,158	\$ 1,358,883	\$ 1,482,294	\$ 233,148
51-Water Fund	\$ 9,853,102	\$ 6,831,121	\$ 17,201,147	\$ 16,571,922
52-Golf Course Fund	\$ 1,221,031	\$ 1,391,191	\$ 1,492,859	\$ 1,663,869
54-Transit "Prop C"	\$ 1,563,455	\$ 1,790,910	\$ 2,769,886	\$ 5,917,481
55-Transit "Prop A"	\$ 26,091	\$ 28,164	\$ 38,940	\$ 37,500
56-Transit "Prop B"	\$ 30,052	\$ 20,560	\$ 307,650	\$ 3,075,853
65-Civic Center	\$ 1,055,658	\$ 1,030,867	\$ 1,123,681	\$ 1,120,362
72-Sewer & Storm Drain	\$ 1,386,913	\$ 1,503,374	\$ 3,715,385	\$ 4,287,557
	\$ 31,761,136	\$ 27,681,766	\$ 59,698,962	\$ 60,559,102

DIVISION SUMMARY

Description	Actual FY 2010-2011	Actual FY 2011-2012	Budget FY 2012-2013	Approved Budget FY 2013-2014
Administration				
Personnel Services	\$ 356,596	\$ 333,044	\$ 362,870	\$ 334,511
Opr Matl & Supplies	\$ 114,621	\$ 71,147	\$ 119,116	\$ 116,599
Contract & Professional Services	\$ 473	\$ 13,274	\$ 9,123	\$ 1,400
Indirect Costs	\$ 153,410	\$ 158,052	\$ 293,042	\$ 300,456
	\$ 625,100	\$ 575,517	\$ 784,151	\$ 752,966
Engineering				
Personnel Services	\$ 673,621	\$ 848,566	\$ 1,218,920	\$ 1,190,534
Opr Matl & Supplies	\$ 1,407,403	\$ 1,285,905	\$ 1,271,173	\$ 1,382,232
Contract & Professional Services	\$ 312,107	\$ 327,659	\$ 309,680	\$ 435,000
Indirect Costs	\$ 83,231	\$ 124,069	\$ 86,192	\$ 91,655
Capital Improvement	\$ 11,352,762	\$ 10,165,552	\$ 36,206,904	\$ 35,490,323
	\$ 13,829,124	\$ 12,751,751	\$ 39,092,869	\$ 38,589,744
Maintenance				
Personnel Services	\$ 2,069,718	\$ 2,065,946	\$ 2,087,512	\$ 2,184,459
Opr Matl & Supplies	\$ 3,015,924	\$ 2,989,163	\$ 3,150,075	\$ 3,345,710
Contract & Professional Services	\$ 910,030	\$ 926,337	\$ 960,600	\$ 1,113,800
Indirect Costs	\$ 46,080	\$ 202,076	\$ 158,127	\$ 371,100
Capital Outlay	\$ 61,810	\$ 52,190	\$ 3,000	\$ 43,859
	\$ 6,103,561	\$ 6,235,712	\$ 6,359,314	\$ 7,058,928
Utilities				
Personnel Services	\$ 3,436,556	\$ 2,787,448	\$ 3,334,192	\$ 3,138,961
Opr Matl & Supplies	\$ 5,876,025	\$ 3,637,899	\$ 7,905,700	\$ 8,559,350
Contract & Professional Services	\$ 1,622,009	\$ 1,150,274	\$ 1,423,500	\$ 1,695,500
Indirect Costs	\$ 125,693	\$ 371,569	\$ 316,378	\$ 682,353
Capital Outlay	\$ 143,066	\$ 171,596	\$ 482,858	\$ 81,300
	\$ 11,203,351	\$ 8,118,786	\$ 13,462,628	\$ 14,157,464
PUBLIC WORKS TOTAL	\$ 31,761,136	\$ 27,681,766	\$ 59,698,962	\$ 60,559,102

DIVISION: ADMINISTRATION

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Public Works - Administration				
Director of Public Works	1	1	0	1
Executive Secretary	1	1	1	1
Keep Downey Beautiful Coordinator	1	1	1	1
Assistant Director of Public Works	1	0	0	0
Integrated Waste Coordinator	1	1	1	0
Secretary	1	1	1	1
Total Full Time Positions	6	5	4	4

DIVISION: ADMINISTRATION**DIVISION DESCRIPTION**

The Administration division of the Public Works Department is responsible for management and oversight of the remaining four divisions (Utilities, Maintenance Services, Engineering, and Construction Management), as well as administration of the department's public education programs; coordination of the department's outreach and community volunteer programs; compliance with AB 939, recycling, litter abatement, and storm water runoff requirements and city beautification.

The Public Works Administration Division ensures that the City Council's adopted priorities of fiscal responsibility, efficiency and adaptability are implemented in the course of achieving the Council's other priorities of improving quality of life and neighborhood and infrastructure improvement. These are the foundation of the Public Works Department Strategic Plan.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Number of used oil calendars distributed	6,000	6,000	n/a	n/a
Compliance with solid waste diversion from landfills (State Requirement)	Met goals	Met goals	Met goals	Exceed goals
Increase community volunteerism	>10%	>10%	>10%	>10%
Conducted the Solid Waste Collection Services Rate Study	Annual	Annual	Annual	Annual
Regional smart gardening information center and workshops at Wilderness Park	2	2	3	3
Stormwater pollution prevention educational programs in ASPIRE & DUSD	9 schools 800 youth	n/a	9 schools 913 youth	n/a

DIVISION: ADMINISTRATION

BUDGET NARRATIVE

To fulfill the Council's quality of life and infrastructure priorities, this year's budget request indicates small increase to fill the vacant Director of Public Works position and also includes an increase in internal service charges such as Equipment Replacement fund.

DIVISION BUDGET SUMMARY

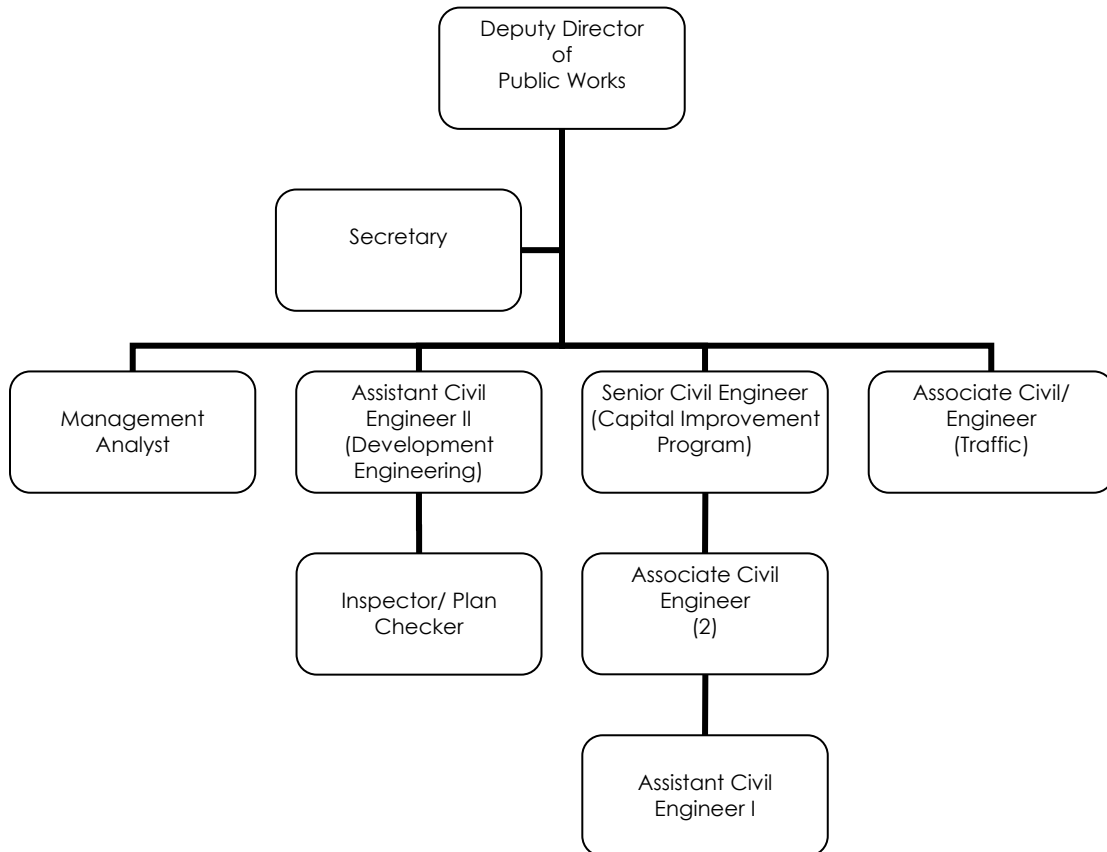
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Administration				
Personnel Services	\$ 356,596	\$ 333,044	\$ 362,870	\$ 334,511
Opr Matl & Supplies	\$ 114,621	\$ 71,147	\$ 119,116	\$ 116,599
Contract & Professional Svcs	\$ 473	\$ 13,274	\$ 9,123	\$ 1,400
Indirect Costs	\$ 153,410	\$ 158,052	\$ 293,042	\$ 300,456
	\$ 625,100	\$ 575,517	\$ 784,151	\$ 752,966

CONTRACTUAL & PROFESSIONAL DETAIL

20-3115-0670	General Professional Services	400
20-3115-0700	General Contractual Services	1,000
TOTAL DETAIL		\$1,400

DIVISION: ENGINEERING

ORGANIZATIONAL CHART



DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Public Works – Engineering				
Management Analyst	0	0	0	1
Assistant Civil Engineer II	0	0	1	1
Associate Civil Engineer	3	3	3	3
Deputy Dir. Of Public Works	1	1	1	1
Inspector/Plan Checker	1	1	1	1
Senior Civil Engineer	1	1	1	1
Assistant Civil Engineer I	2	2	0	1
Construction Inspector	1	0	0	0
Principal Engineer	1	1	0	0
Total Full Time Positions	10	9	7	9

DIVISION: ENGINEERING**DIVISION DESCRIPTION**

The Engineering division is responsible for design and construction managements of City's Public Works projects (both capital and miscellaneous projects). This division handles development engineering to ensure that all construction in the City's right-of-way complies with adopted codes, regulations and engineering standards, and subdivision processing. Traffic engineering is another component of the division, which includes maintenance and upgrade of the City's traffic signals and street lighting systems. Federal, state, and count transportation sales tax is administered through this division.

The Engineering Division also represents the City's interests through the I-5 Joint Powers Authority (JPA) for the proposed widening of the I-5 Freeway and through the Gateway Cities Council of Governments on several regional transportation issues which also affect the City, such as the I-605 Freeway Congestion Hot Spots Study, the I-710 Freeway Expansion Project and the Gateway Cities Strategic Transportation Plan. In addition, the Engineering Division provides administration of federal, state and county transportation sales tax local return administration.

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Number of CIP projects completed	9	7	9	14
CIP Projects completed or proposed (\$)	\$12,160,000	\$7,644,000	\$6,900,000	\$15,000,000
Number of plan checks completed	1,113	643	363	400
Number or permits issued	413	352	260	300
Number of service requests completed	32	33	67	75

DIVISION: ENGINEERING**BUDGET NARRATIVE**

To achieve the Council's Fiscal Responsibility priority, one of the two Deputy Director of Public Works positions has been eliminated to allow the hiring of two previously-authorized positions, Assistant Civil Engineer I and Management Analyst. Operationally, there is a slight increase in cost of supplies and services due to an increase in internal charges such as the Equipment Replacement Fund and liability insurance, but otherwise the budget request remains the same as last year.

DIVISION BUDGET SUMMARY

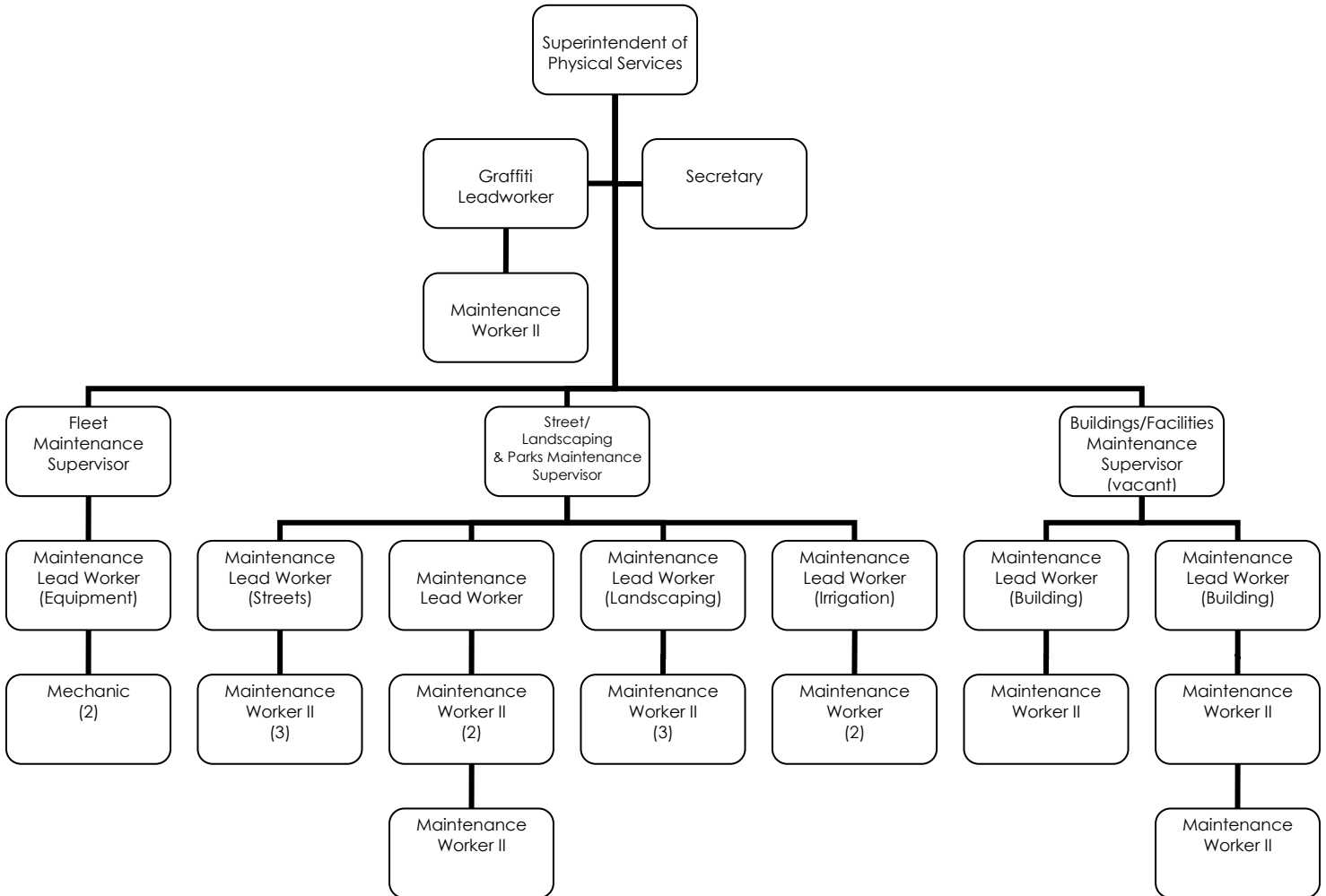
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Engineering				
Personnel Services	\$ 673,621	\$ 848,566	\$ 1,218,920	\$ 1,190,534
Opr Matl & Supplies	\$ 1,407,403	\$ 1,285,905	\$ 1,271,173	\$ 1,382,232
Contract & Professional Services	\$ 312,107	\$ 327,659	\$ 309,680	\$ 435,000
Indirect Costs	\$ 83,231	\$ 124,069	\$ 86,192	\$ 91,655
Capital Improvement	\$ 11,352,762	\$ 10,165,552	\$ 36,206,904	\$ 35,490,323
	\$ 13,829,124	\$ 12,751,751	\$ 39,092,869	\$ 38,589,744

CONTRACTUAL & PROFESSIONAL DETAIL

10-3180-0670	Miscellaneous Consultant Services	35,000
23-5517-0700	Tree Trimming (Rights of Way, Parks & Grounds)	400,000
Total Detail		\$ 435,000

DIVISION: MAINTENANCE

ORGANIZATIONAL CHART



DIVISION: MAINTENANCE

DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Public Works – Maintenance				
Equipment Maint. Leadworker	1	1	1	1
Equipment Maintenance Supervisor	1	1	1	1
Graffiti Abatement Lead Worker	0	1	1	1
Maintenance Lead Worker	6	6	6	7
Superintendent, Physical Services	1	1	0	1
Maintenance Worker II	14	11	11	12
Mechanic	2	2	2	2
Public Works Supervisor II	4	3	3	3
Public Works Technician	1	1	1	0
Secretary	1	1	0	1
Tree Trimmer Lead Worker	1	1	0	0
Total Full Time Positions	32	29	26	29

DIVISION: MAINTENANCE**DIVISION DESCRIPTION**

The Maintenance division is responsible for maintaining and repairing of 211 miles of streets and landscaping, 112 acres of parks, public facilities and buildings and for maintenance of the City's vehicle fleet. Traffic striping, pavement markings and signage; Downey Cemetery burial and niche wall interments; and seasonal renovation and layout of the athletic fields are also handled in this division. Maintenance Staff perform skilled carpentry, drywall, painting, and minor plumbing and electrical work in association with repair, remodeling, renovation and minor improvement projects at all City facilities (including the Barbara J. Riley Community Center, the Gary P. McCaughan Gym; the Columbia Memorial Space Center, the Rio Hondo Golf Course, the Downey Depot Transit Center; and City Hall, Police Station, Library and Theater). Finally, the Fleet Maintenance Section provides for maintenance of the City's entire fleet of vehicles and motorized equipment (except the Downey Fire Department); manages fuel dispensing facilities and hazardous material disposal; and handles equipment disposition for public auction.

DIVISION PERFORMANCE MEASURES

	Actual for FY 2010-11	Actual for FY 2011-12	Projected for FY 12-13	Planned for FY 13-14
Sq. ft graffiti removed	728,954	694,674	633,829	600,000
Number of trees trimmed/planted	691/56	305/79	636/21	650/100
Number of potholes filled	2,287	1,543	1,794	1,600
Pavement Striping (LF)	67,706	359,422	260,463	250,000
Vehicle Maintenance and Repair Work Orders	1,447	697	1,737	1,740
Residential Street Segments slurry-sealed	0	0	154	150
Tons of asphalt placed on streets	505	500	402	500
Streets & alleyways patched (sqft)	47,017	N/A	63,104	63,000
Street signs replaced or repaired	2,500	2,853	2,033	2,000
Landscaped area treated for weeds (sqft)	1,012,860	1,110,780	838,530	544,000
Street lights repaired or replaced	215	104	210	160
Street striping (no. of lineal feet)	67,706	359,422	260,463	300,000
Traffic signals repaired or upgraded	4	4	10	10

DIVISION: MAINTENANCE**BUDGET NARRATIVE**

In keeping with the Council's Priority for Quality of Life, Infrastructure and Parks, the Public Works Maintenance Division budget includes staff development programs; cost-effective support of the City's Capital Improvement Program and other City departments; and consolidation of the City's hazardous waste disposal costs for all City departments.

The budget includes funds for ongoing maintenance at the City's facilities; improved turf management practices at city parks to offset the impact of the increased sports activity by user groups and the upgrade of inefficient, antiquated water delivery systems at the aging parks. This year's budget also includes additional expenditures in salaries and benefits due to the filling of two previously-frozen positions (Superintendent of Physical Services and Maintenance Worker II). Moreover, there is a slight increase in operational costs due to an increase in "Equipment Replacement Fund" expenditures.

DIVISION BUDGET SUMMARY

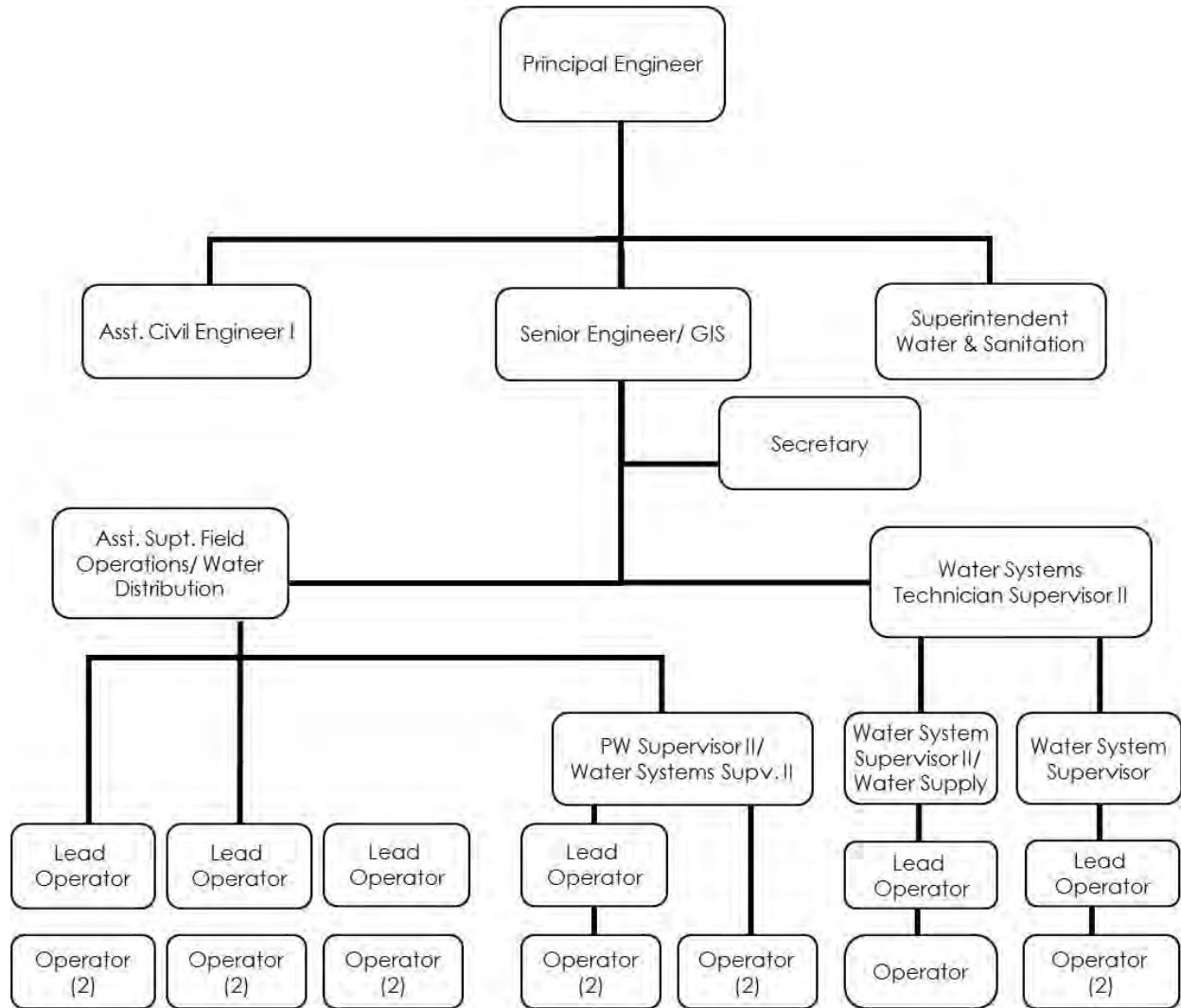
Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Maintenance				
Personnel Services	\$2,069,718	\$2,065,946	\$2,087,512	\$2,184,459
Opr Matl & Supplies	\$3,015,924	\$2,989,163	\$3,150,075	\$3,345,710
Contract & Professional Svcs	\$910,030	\$926,337	\$960,600	\$1,113,800
Indirect Costs	\$46,080	\$202,076	\$158,127	\$371,100
Capital Outlay	\$61,810	\$52,190	\$3,000	\$43,859
	\$6,103,562	\$6,235,712	\$6,359,314	\$7,058,928

CONTRACTUAL & PROFESSIONAL DETAIL

10-3120-0700	Contract Services	2,000
10-3122-0700	Apollo Sr. Center Maintenance	15,000
10-3123-0700	Apollo Gym Maintenance	2,000
10-3130-0670	Professional & Tech Services Fee	250
10-3130-0700	Park Landscaping	14,000
10-3140-0700	St. R/L/N Landscaping	10,000
10-3145-0670	Professional & Tech Services Fee	200
10-3145-0700	Traffic & Street Maintenance	10,000
22-3185-0670	Contract Services	1,000
24-3125-0700	Columbia Memorial Space Center Building Maintenance	8,250
52-4420-0700	Golf Course Maintenance	1,046,500
55-6225-0700	Transit Center Maintenance	2,300
65-3121-0700	Civic Center Contract Services	2,300
	Total Detail	\$1,113,800

DIVISION: UTILITIES

ORGANIZATIONAL CHART



DIVISION: UTILITIES

DIVISION SUMMARY OF FULL TIME POSITIONS

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Public Works – Utilities				
Assistant Civil Engineer <i>(former Jr. Civil Engineer)</i>	1	1	0	0
Assistant Civil Engineer I	0	0	1	1
Assistant Superintendent	1	1	1	1
Deputy Dir. Of Public Works	1	1	1	0
Principal Engineer	0	1	1	1
Secretary	1	1	1	1
Senior Civil Engineer/GIS	2	1	1	1
Special Projects Coordinator	1	0	0	0
Superintendent of Water and Sanitation (51-3540)	1	1	1	1
Water Construction Specialist	1	0	0	0
Water System Lead Operator	6	6	6	6
Water System Operator II	13	13	13	13
Water System Supervisor	1	1	1	1
Water Systems Supervisor II <i>(Water Supply Supervisor)</i>	1	1	1	1
Water Technician Supervisor II	1	1	1	1
Water System Supervisor II <i>(Cust Svc)</i>	1	1	1	1
Total Full Time Positions	32	30	30	29

DIVISION: UTILITIES**DIVISION DESCRIPTION**

The Utilities Division provides reliable, continuous, high quality water, sanitary, sewer and storm water service. The division's California Department of Public Health (DPH) certified water distribution and treatment operators maintain and manage the City's potable and recycled water systems to meet all local, state, and federal health and safety laws and regulations. The Utilities Division delivers approximately 17,500 acre-feet of water supply for domestic, landscape irrigation, fire protection, and recycled water use. Operates and maintains 20 groundwater wells including pumps, motors, well housings, and associated facilities to meet 100% of the City's potable water demand as well as 3 MWD imported water connections for emergency purposes. Provides preventive maintenance of 270 miles of water mains, 23,000 water service lines and meters, 1,750 fire hydrants, and 5,500 isolation valves. Administers water quality monitoring and compliance programs, and implements water conservation and recycled water programs and projects.

Plan, design, and develop City's sewer, storm water, and potable and recycled water system infrastructure rehabilitation and replacement programs by managing and implementing engineering contracts and studies, preparing plans and specifications, and reviewing designs and improvement plans for residential, commercial, and industrial developments for compliance with Utilities Division requirements. Participate in and represent, the City's interests, as they relate to Utilities Division infrastructure and functions, at various joint power authorities and committees.

Operate and maintain 200 miles of sanitary sewer mains, two sewer lift stations, and 5,200 manholes. Coordinate and comply with State Water Resources Control Board regulations and requirements. Manage and conduct videoing, cleaning/flushing, and rehabilitating/repairing of sanitary sewer infrastructure to prevent SSOs. Manage and implement sanitary sewer root, insect, and odor control programs.

Help maintain compliance with State Water Resources Control Board and local MS4 and NPDES permit programs. Participate in and represent the City's interests at various watershed committees. Develop, manage, and implement work plans, Watershed Management Plans, monitoring plans, Green Streets, Low Impact Development (LID), and other policies and programs in order to capture dry and wet weather runoff for infiltration into the ground via best management practices (BMPs) implemented at developments and City projects which raise local water levels to the benefit of the City's groundwater wells while achieving compliance with MS4 permit requirements. Develop and implement additional means of reducing dry weather runoff volumes via promotion of water conservation and smart landscaping policies. Review developer and City designs and plans and perform site inspections to ensure proper implementation of storm water BMPs and subsequent compliance with MS4 permit requirements.

Operate and maintain 7 miles of storm drains, two storm water lift stations, and six dry wells. Oversee street sweeping services for over 500 curb miles throughout the City, keep City streets free of trash and debris, and provide emergency and as needed services when called upon to prevent trash from entering the storm drain system and to help ensure compliance with the MS4 permit. Remove debris from ditches, cross gutter slots, culverts, and catch basins. Administer weed abatement, vacant house board-ups, and shopping cart retrieval programs.

DIVISION: UTILITIES

DIVISION PERFORMANCE MEASURES

	Actual for 2010-11	Actual for 2011-12	Projected for FY 12-13	Planned for FY 13-14
Number of groundwater wells operated and maintained annually	20	20	20	20
Number of groundwater wells and pump stations rehabilitated/refurbished	4	4	5	5
Acre-feet of recycled water delivered to City customers	658	754	732	735
Acre-feet of potable water delivered to City customers	15,744	16,132	16,363	17,000
Number of backflow prevention devices managed under cross-connection prevention program	402	431	440	450
Number of water distribution and groundwater well water quality samples collected	6,050	6,150	6,000	6,100
Number of miles water distribution piping maintained	270	270	270	270
Number of miles of recycled water distribution piping maintained	4	5	5	6
Number of water distribution valves maintained	5,500	5,500	5,500	5,500
Number of water service lines and/or meters repaired/replaced	387	258	400	500
Number of fire hydrants repaired/replaced	44	50	60	60
Number of Underground Service Alert markings performed	1,210	1,112	1,200	1,200
Number of water distribution valves exercised	100	100	600	500
Number of water meters read on a bi-monthly basis	22,800	22,800	22,800	22,800
Number of catch basins vacuumed/cleaned annually	206	120	1700	1700
Tons of debris removed annually from culverts, cross gutters, catch basins, etc.	2	2	165	155
Number of miles of sewer mains maintained	200	200	200	200
Number of miles of sewer mains cleaned annually under system-wide sewer cleaning program	88	68	67	70
Number of sewer manholes maintained	5,200	5,200	5,200	5,200
Number of discarded items removed from parkways, streets, alleys	1,204	1,109	1,300	1,300
Number of sewer manholes treated to control odor complaints and insect growth	1,000	1,500	1,650	1,650

DIVISION: UTILITIES**BUDGET NARRATIVE**

This year's budget request proposes a modest increase to the funding for the operation of the water portion of the Utilities Division, which is primarily due to the 10% increase in the Water Replenishment District's (WRD's) Replenishment Assessment (RA) along with increases in internal service charges such as equipment replacement fund which were offset to an extent by a decrease in personnel overhead costs. The budget request for this year's operation of the sewer, storm water, and sanitation portions of the Utilities Division represents a greater increase due almost entirely to the costs associated with achieving compliance with the new MS4 permit.

Transfer from Water Fund for Storm Water Engineering/Management Expenses

The City relies on groundwater from aquifers beneath the City to meet 100% of its potable water demands. Reliance on local groundwater vs. more expensive imported Colorado River and State Water Project water has allowed the City to maintain its water rates as one of the lowest in the surrounding area. The City does not treat or disinfect its water. Therefore clean groundwater is very important to the City. Ensuring the reliability of the quality and quantity of this source of water is critical to the City being able to meet its customers' demands into the future while maintaining low water rates.

Downey's water supply and distribution system contributes 100% of the runoff during dry weather conditions from activities and facilities such as landscape irrigation sprinklers, faucets, hoses, flushing, construction, leaks and other with dry weather conditions occurring approximately 92% of the time based on the average number of days with measurable precipitation in the City each year. The City is located within the Los Cerritos Channel, Los Angeles River/Rio Hondo, and Coyote Creek/Lower San Gabriel River watersheds with runoff draining to these receiving waters. The City's means of maintaining compliance with State Water Resources Control Board NPDES MS4 permit and Total Maximum Daily Load (TMDL) requirements is predicated on reducing dry and wet weather runoff volumes, via BMPs that reduce runoff by infiltration into the ground and programs such as water conservation, which is the most effective way of reducing runoff and the associated pollutants conveyed into local receiving waters. For years, the City has been one of the leading municipalities in the region in experience with infiltration at developments and City projects as a water quality management strategy.

As previously expressed, Storm Water Engineering/Management program emphases to accomplish reduction in runoff include: participating in various watershed committees; developing, managing, and implementing plans, programs, policies, and projects to reduce runoff volumes; local planning and development BMP compliance and design; inspection and enforcement of BMPs and LID requirements to clean and reduce runoff; compliance litigation; and water quality analysis and reduction in source pollutants. Such efforts have direct benefits to the City's water supply by infiltration of runoff into groundwater aquifers which benefit the City's potable water supply and wells, reduction in runoff source pollutants to help ensure the high quality of the City's groundwater supplies, and in water usage reduction measures such as conservation and smart landscaping which reduce impact on the City's water supplies while in turn reducing runoff volumes. Additionally, the City's water supply has a direct relationship with such runoff compliance efforts as it is the source of all of the City's dry weather flows.

DIVISION: UTILITIES**BUDGET NARRATIVE (Continued)**

As in years past, it is a policy decision of the City approved through the budget process that revenues generated from the Water Fund will be used to allocate up to \$462,000 of Storm Water Engineering/Management operating expenses budgeted due to the relationship between the City's water supply and runoff discussed above and the benefits received from Storm Water Engineering efforts in the form of: plans, programs, policies, projects, inspection and enforcement which promote the capture, storage, and cleaning of dry weather and wet weather runoff for infiltration into the ground through BMPs implemented at developments and projects which augment local groundwater supply and preserve water quality to the benefit of the City's groundwater wells and supplies; and plans, programs, policies, and projects which reduce dry weather runoff by reducing water usage via promotion of water conservation, smart landscaping, and other subsequently reducing impact on the City's water supplies.

Transfer from Water Fund to General Fund

As in years past, it is a policy decision of the City approved through the budget process that revenues generated from the Water Fund to be transferred out to the General Fund should not exceed 1% of the total budgeted General Fund expenditure. The transfer out amount is a value estimate for the amount of goodwill from the general government activities under a concept of intrinsic value. The Water Fund operation enjoys benefits from general government activities that were not included in the direct cost of Water Fund and administrative overhead. Such benefits, for example, would include security and protection provided from public safety, maintenance of city infrastructure (road and street), street sweeping provided by public works, and urban planning provided by community development.

DIVISION: UTILITIES

DIVISION BUDGET SUMMARY

Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	Council Budget 2014
Utilities				
Personnel Services	\$ 3,436,556	\$ 2,787,448	\$ 3,334,192	\$ 3,138,961
Opr Matl & Supplies	\$ 5,876,025	\$ 3,637,899	\$ 7,905,700	\$ 8,559,350
Contract & Professional Services	\$ 1,622,009	\$ 1,150,274	\$ 1,423,500	\$ 1,695,500
Indirect Costs	\$ 125,693	\$ 371,569	\$ 316,378	\$ 682,353
Capital Outlay	\$ 143,066	\$ 171,596	\$ 482,858	\$ 81,300
	\$ 11,203,351	\$ 8,118,786	\$ 13,462,628	\$ 14,157,464

CONTRACTUAL & PROFESSIONAL DETAIL

51-3510-0700	Well Water Sampling and Testing	22,000
	Distribution Sampling and Testing	22,000
	State Health Department Fees	20,000
	Water Master Service	35,000
	Water Discharge Permits	12,000
	ARB/AQMD Emission Fee	4,000
51-3520-0700	Underground Service Alert (1000@ \$1.50)	1,500
	Consulting Engineers	10,000
	Other Contracted Services	13,500
51-3530-0700	Bee Emergency Response	1,000
	Water Conservation Program	38,000
	Large Meter Audit Program	20,000
	Meter Testing Leak Audit	10,000
	CCR Water Quality Report	1,000
51-3540-0670	Technical Support	1,000
51-3540-0700	Maintenance of Equipment	2,000
	Eden Software Maintenance	16,000
	Software Licenses and Maintenance	9,000
	Bank Lock Box Service	43,000
51-3550-0670	American Water Works Association (AWWA)	3,500
	American Public Works Association (APWA)	1,500
	Southeast Water Coalition (SEWC)	10,000
	CUWCC Membership	3,500
	Gateway IRWM Membership	15,000
	Central Basin Association Fee	10,000
	Other Associations	1,500

DIVISION: UTILITIES

CONTRACTUAL & PROFESSIONAL DETAIL (continued)

51-3550-0700	Consulting Engineers	300,000
	Legislative Advocacy	50,000
	Yearly Maintenance Fee for ARC/Info Software	5,500
	Yearly Maintenance Fee for ARCIMS Software	5,500
	Yearly Maintenance Fee for ARCSDE Software	3,500
	Yearly Maintenance Fee for IronSpeed Designer Software	2,500
	Yearly Maintenance Fee for AutoCAD software	3,500
	Yearly Maintenance Fee for InfoWater Suite Software	4,000
72-3150-0700	Retrieval of abandoned shopping carts. (\$2/each; ~\$1,000/month)	12,000
	Board-up of vacant houses, clean-up of yards and homes as requested by Fire Dept. and/or Code Enforcement.	3,000
	Electrical work for Lift Stations Maintenance	4,000
	Cleaning of dry wells and holding basins at lift stations, including disposal of hazardous material.	6,000
72-3155-0700	Sewer Manhole Coating (~2,000 manholes yearly)	35,000
	Electrical work for Lift Stations Maintenance	4,000
	SWRCB Annual Sewer NPDES Fee	10,000
	Root Control	7,000
	Various Contracting Services	30,000
	InfoSWMM Software Annual Maintenance Fee	4,000
72-3160-0700	Contract for Street Sweeping	355,000
	Contract for Catch Basin Cleaning (Quarterly)	34,000
	Special Sweeping	1,000
	Debris Disposal fee to Sanitation Districts of LA County Facility	140,000

DIVISION: UTILITIES

CONTRACTUAL & PROFESSIONAL DETAIL (continued)

72-3182-0670	Los Cerritos Channel Watershed TMDL/MS4 Permit Annual Implementation Program Fees Associated With Development and Implementation of Work Plans, Watershed Management Plans, Monitoring Plans, and Other Associated Permit Requirements/Projects	40,000
	Los Angeles River/Rio Hondo Watershed TMDL/MS4 Permit Annual Implementation Program Fees Associated With Development and Implementation of Work Plans, Watershed Management Plans, Monitoring Plans, and Other Associated Permit Requirements/Projects	65,000
	Lower San Gabriel River/Coyote Creek Watershed TMDL/MS4 Permit Annual Implementation Program Fees Associated With Development and Implementation of Work Plans, Watershed Management Plans, Monitoring Plans, and Other Associated Permit Requirements/Projects	70,000
	Gateway Integrated Regional Water Management (IRWM) JPA Membership Dues	15,000
	Misc Professional and Technical Services	10,000
72-3182-0700	Storm Water Program Management and TMDL/MS4 Permit Compliance Consulting Engineering Services	150,000
	Total Detail	\$1,695,500

DIVISION: UTILITIES

72-3182 - STORM WATER ENGINEERING & MANAGEMENT DETAIL

72-3182-0302	Operating Charges State Water Resources Control Board Annual Storm Water NPDES Permit Fee (MS4)	32,000
72-3182-0470	Legal Services Retainer	30,000
72-3182-0472	General Litigation	50,000
72-3182-0670	Los Cerritos Channel Watershed TMDL/MS4 Permit Annual Implementation Program Fees Associated With Development and Implementation of Work Plans, Watershed Management Plans, Monitoring Plans, and Other Associated Permit Requirements/Projects	40,000
	Los Angeles River/Rio Hondo Watershed TMDL/MS4 Permit Annual Implementation Program Fees Associated With Development and Implementation of Work Plans, Watershed Management Plans, Monitoring Plans, and Other Associated Permit Requirements/Projects	65,000
	Lower San Gabriel River/Coyote Creek Watershed TMDL/MS4 Permit Annual Implementation Program Fees Associated With Development and Implementation of Work Plans, Watershed Management Plans, Monitoring Plans, and Other Associated Permit Requirements/Projects	70,000
	Gateway Integrated Regional Water Management (IRWM) JPA Membership Dues	15,000
	Misc Professional and Technical Services	10,000
72-3182-0700	Storm Water Program Management and TMDL/MS4 Permit Compliance Consulting Engineering Services	150,000
	Total Detail	\$462,000

Capital Improvement Projects



**CITY OF DOWNEY
2013-2014 CAPITAL IMPROVEMENT PROJECTS**

Acct	Description	20	25	26	26	28	36	40	51	52	54	56	72	TOTAL
	STREETS	RECYCLE FUND	IDA III	GAS TAX	GRANT FUND	CDBG FUND	FIRESTONE FUND	CAP PROJ. FUND	WATER FUND	GOLF FUND	PROP C Local Return	MEASURE R Local Return	SEWER FUND	APPROPRIATED
16005	L-5 CONSORTIUM			55,600	0									55,600
16484	L-710 CORRIDOR CONSORTIUM			25,000	0									25,000
16488	FIRESTONE STREET IMPRVMTS - ORSR TO BROOKSHIRE			0	362,000		2,382,859				1,756,000	202,000		4,702,859
16572	917605 MAJOR CORRIDOR STUDY			20,000	0									20,000
16583	9255 IMPERIAL CONTAM. REMEDIATION			30,000	0									30,000
16595	PARAMOUNT BLVD PAVEMENT REHAB (FLORENCE - LUBEC)				0						0			-
16601	PARAMOUNT BLVD AT FIRESTONE BLVD IMPROVEMENTS				2,600,000									2,600,000
16602	FIRESTONE/ORSR INTERSECTION ENGINEERING STUDY			9,000	360,000									369,000
16605	BELFLOWER BLVD AT IMPERIAL IMPERIAL HWY IMPRVMTS			553,000	671,347						162,000	200,000		1,586,347
16607	PEDESTRIAN IMPROVEMENTS		103,700		0									103,700
16624	MISC. BRIDGE REPAIRS			40,000	0									40,000
16625	UNDERGROUND UTILITY DISTRICT NO. 21 (LAKEWOOD BL)			0	0									-
16626	UNDERGROUND UTILITY DISTRICT NO. 22 (BELFLOWER BL)				498,500									498,500
16627	FY 12-13 RESIDENTIAL STREET RESURFACING			1,400,000	0							312,000		1,712,000
16628	OLD RIVER SCHOOL RD PAVEMENT REHAB (IMPERIAL HWY TO ARNETT ST)				0							25,000		25,000
16667	LAKEWOOD BLVD IMPR PHASE 3B FLORENCE TO GALLATIN			142,500	692,150									834,650
16667	LAKEWOOD BLVD IMPR PHASE 3C GALLATIN TO TELEGRAPH			142,500	692,150									834,650
16680	FIRESTONE STREET IMPROVEMENTS - LAKEWOOD to ECL			0	885,000						783,000	0		1,668,000
16681	BROOKSHIRE AVE PAVEMENT REHAB (IMPERIAL - DAVIS)				0						1,304,000	404,500		1,708,500
16683	COLUMBIA WY PAVEMENT REHAB (FOSTER - LAKEWOOD)			23,000	0							698,000		721,000
16688	GARDENDALE PAVEMENT REHAB (LAKEWOOD - WCL)				832,000							242,000		1,074,000
NEW	NEW SIDEWALK/RAMP CONSTRUCTION & CONCRETE REPAIR			350,000	0									350,000
NEW	FY 13-14 RESIDENTIAL STREET RESURFACING			0	0							25,000		25,000
NEW	FIRESTONE BLVD AT LAKEWOOD BLVD INTERSECTION				143,984						15,000	0		158,984
NEW	FLORENCE AVE BRIDGE REPLCMT AT RIO HONDO RIVER			17,500	292,150									309,650
NEW	DOWNEY AVE PAVEMENT REHABILITATION (S&G - ALAMEDA)				0							100,000		100,000
NEW	BROOKSHIRE AVE PAVEMENT REHAB - IMPERIAL HWY TO GARDENDALE ST			0	0						80,000			80,000
NEW	PARAMOUNT BLVD PAVEMENT REHAB - IMPERIAL HWY TO GARDENDALE ST				0									-
NEW	PAVEMENT REHAB AT VARIOUS LOCATIONS THIRD ST - CIVIC CENTER TO													
NEW	ORSR, CIVIC CENTER DR - BROOKSHIRE TO THIRD & HALLEDON - FLORENCE TO			20,000	0						130,000			150,000
NEW	FIFTH ST PAVEMENT REHAB (BROOKSHIRE TO LAKEWOOD)				0									-
NEW	SLURRY SEAL (AREAS A, B, C & D)			300,000	0									300,000
NEW	FLORENCE AVE BRIDGE REPLCMT AT SAN GABRIEL RIVER			35,000	0									35,000
NEW	WOODRUFF AVE PAVEMENT REHAB (IMPERIAL HWY - STEWART & GRAY RD)			0	0						120,000			120,000
NEW	BELFLOWER BLVD PAVEMENT REHAB (IMPERIAL HWY - STEWART & GRAY RD)			0	0									-
NEW	FIRESTONE BLVD BRIDGE REPLACEMENT AT S.G. RIVER			90,000	0									90,000
NEW	STEWART & GRAY RD PAVEMENT REHAB (ORSR-BELFLOWER & WOODRUFF-FIRESTONE)				0						20,000	97,800		117,800
NEW	BROOKSHIRE AVE PAVEMENT REHAB (FIRESTONE BL - FLORENCE AVE)			0	0						106,350	44,250		150,600
16715	TOTAL STREETS	0	103,700	3,253,100	8,029,281	0	2,382,859	0	0	0	4,476,350	2,350,550	0	20,595,840

**CITY OF DOWNEY
2013-2014 CAPITAL IMPROVEMENT PROJECTS**

Acct	Description	20 RECYCLE FUND	25 IDA III	26 GAS TAX	26 GRANT FUND	28 CDBG FUND	36 FIRESTONE FUND	40 CAP PROJ. FUND	51 WATER FUND	52 GOLF FUND	54 PROP C Local Return	56 MEASURE R Local Return	72 SEWER FUND	TOTAL APPROPRIATED
	TRAFFIC SAFETY													
16454	SAFETY IMPROVEMENT PROG			50,000	0									50,000
16590	PARAMOUNT BLVD F.O. SYSTEM (LUBEC - GARDENDALE)				719,921						369,000	240,000		1,328,921
16606	TELEGRAPH RD MEDIANS (LAKEWOOD - PASSONS)			0							1,032,000	468,000		1,500,000
16613	WOODRUFF/MA AMORITA TRAFFIC SIGNAL			36,000	153,000									189,000
16619	TRAFFIC SIGNAL-WOODRUFF AT WASHBURN			0	0									-
16631	TMC FIELD AND OFFICE EQUIPMENT UPGRADES				309,000									309,000
16684	IMPERIAL HWY/COLUMBIA WY TRAFFIC SIGNAL			40,000	252,918									292,918
16689	PEDESTRIAN COUNTDOWN HEADS			7,500	75,000									82,500
16700	IMPERIAL HWY TRAFFIC SIGNAL FO COMM SYSTEM				0						18,500			18,500
16701	PARAMOUNT BLVD MEDIUM (FIRESTONE BL - IMPERIAL HWY)			10,000	300,300									310,300
16702	PARAMOUNT BLVD MEDIUM (FIRESTONE BL - FLORENCE AVE)			10,000	172,600									182,600
16703	FIRESTONE BLVD MEDIUM (PATTON RD - MARBEL AVE)			10,000	66,300									76,300
16704	FLORENCE AVE/ORSR TRAFFIC SIGNAL UPGRADE			22,000	0									22,000
16705	BELFLOWER BLVD/FOSTER RD TRAFFIC SIGNAL UPGRADE			21,000	0									21,000
16706	WOODRUFF AVE/FOSTER RD TRAFFIC SIGNAL UPGRADE			21,000	0									21,000
16707	FIRESTONE BLVD/WOODRUFF AVE TRAFFIC SIGNAL UPGRADE			21,000	0									21,000
16708	LAKEWOOD BLVD/FLORENCE AVE TRAFFIC SIGNAL UPGRADE			12,000	0									12,000
16709	IMPERIAL HWY/DOWNEY AVE TRAFFIC SIGNAL UPGRADE			11,500	0									11,500
	TOTAL TRAFFIC SAFETY	0	0	272,000	2,049,039	0	0	0	0	0	1,419,500	708,000	0	4,448,539
	PUBLIC FACILITIES													
13072	FIRE STATION NO. 1 PAVEMENT/GATE IMPROVEMENTS				0			0						-
13075	CITY HALL ATRIUM CEILING REPAIR & REPAINT				0			9,900						9,900
17177	RIO HONDO GOLF COURSE LIGHTING				0					55,000				55,000
16682	6" MAIN SEWER LINE REPAIR				0			0					0	-
17107	BJR INTERIOR IMPROVEMENT				0			28,718						28,718
17176	PARK TRASH RECEPTACLES REPLACEMENT				0			0						-
17555	RESURFACE ASPHALT BASKETBALL CRT AT RIO S.G. PARK				0			6,600						6,600
17556	INSTALL RESTROOM PARTITIONS AT WILDERNESS PARK				0			5,500						5,500
17557	REPAIR/RECOAT GYM ROOF AT APOLLO PARK				0			22,000						22,000
17560	RE-CONFIGURE DORMS AND ERECT OFFICE SPACE IN JPCC - FS 1, 2 & 4				0			0						-
17558	PARKS RUBBERIZED PLAYGROUND SURFACING	355,000			0									355,000
17562	BARBARA J. RILEY SENIOR CENTER RECARPETING				0			41,470						41,470
17563	THEATER EMERGENCY LIGHTING ELECTRICAL PANEL				0			18,691						18,691
17564	APOLLO GYM OFFICE & ACT. ROOM HVAC AIR DUCT CLEANING				0			4,527						4,527
17565	APOLLO GYMNASIUM HVAC AIR DUCT CLEANING				0			6,138						6,138
17566	CITY HALL PUBLIC ADDRESS SYSTEM UPGRADE				0			5,060						5,060
17567	UTILITIES YARD OFFICE ROOF REPLACEMENT				0			0						-
17568	REPLACE CARPET IN LIBRARY LOBBY				0			5,360						5,360
17569	REPLACE VINYL CURTAIN AT APOLLO PARK GYM				0			7,920						7,920
17660	CITY COUNCIL CHAMBER AUDIO/VISUAL SYSTEM UPGRADE				0			27,405						27,405
	TOTAL PUBLIC FACILITIES	355,000	0	0	0	0	0	189,289	0	55,000	0	0	0	599,289

**CITY OF DOWNEY
2013-2014 CAPITAL IMPROVEMENT PROJECTS**

Acct	Description	20 RECYCLE FUND	25 IDA III	26 GAS TAX	26 GRANT FUND	28 CDRG FUND	36 FIRESTONE FUND	40 CAP PROJ. FUND	51 WATER FUND	52 GOLF FUND	54 PROP C Local Return	56 MEASURE R Local Return	72 SEWER FUND	TOTAL APPROPRIATED
	WATER UTILITY													
18606	WATER METER REPLACEMENT				0				150,000					150,000
18642	WATER WELL REFURBISHMENT				0				250,000					250,000
18647	TELEMETRY SYSTEM MODIFICATIONS				0				100,000					100,000
18654	WATER DISTRIBUTION MAINS (Design & Const)				0				150,000					150,000
18655	TRANSMISSION SYSTEM VALVE REPLACEMENT				0				100,000					100,000
18665	NEW WATER WELL				0				1,800,000					1,800,000
18666	WELL/YARD SITE SECURITY				0				100,000					100,000
18667	WELL ABANDONMENT				0				50,000					50,000
18674	WATER INFRASTRUCTURE REHABILITATION				0				1,654,000					1,654,000
	TOTAL WATER UTILITIES	0	0	0	0	0	0	0	4,354,000	0	0	0	0	4,354,000
	SEWER & STORM WATER													
13941	REFURBISH SEWER LIFT STATION				0								20,000	20,000
13944	STORM DRAIN REPAIR (MTD)				0								150,000	150,000
13983	POLLUTION DISCHARGE ELIMINATION SYSTEM				0								160,000	160,000
13999	SEWER MAIN REHAB & REPAIR				0								500,000	500,000
16632	6" MAIN SEWER LINE REPAIR				0								17,655	17,655
14010	SEWER VIDEO ASSESSMENT				0								250,000	250,000
14011	REFURBISH STORM DRAIN LIFT STATION				0								15,000	15,000
14012	CATCH BASIN INSERTS				0								100,000	100,000
14014	BLANDWOOD RD & TRUE AV SEWER LIFT STA REPLCMNT				0								1,045,000	1,045,000
	TOTAL SEWER & STORM WATER	0	0	0	0	0	0	0	0	0	0	0	2,257,655	2,257,655
	COMMUNITY SERVICES													
	INSPIRATION NEIGHBORHOOD CENTER					3,235,000								3,235,000
	TOTAL COMMUNITY SERVICES	0	0	0	0	3,235,000	0	0	0	0	0	0	0	3,235,000
	TOTAL CAPITAL PROJECTS	355,000	103,700	3,525,100	10,078,320	3,235,000	2,382,859	189,289	4,354,000	55,000	5,895,850	3,058,550	2,257,655	35,490,323

Appendices



City of **DOWNEY**
Future Unlimited

2013



Downey City Council Goals and Priorities

SEIZING OUR FUTURE



Appendix A



Table of Contents

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City Council 2013 Priorities	4
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2012-13 City Council Goals & Priorities	



Introduction

In January 2013, Mayor Mario A. Guerra convened a workshop for the Downey City Council to review the status of the Fiscal Year 2012-13 Council Priorities and establish priorities for the upcoming 2013-14 fiscal year.

The document also serves as the accountability template for measuring the progress of implementation of the Council's priorities. A bi-monthly report from the City Manager to Council will detail the City's progress throughout the year.



Mission

Continuously improve the quality of life for which the City of Downey is known by providing the best possible service to residents, businesses and staff in a professional, ethical, and responsible manner.

Values

Collaboration – working across disciplines, industries and leadership levels to achieve a common purpose

Credibility – earning the trust and reliance of others through consistent, accurate service and performance

Excellence – operating with conscientious, professional standards of service

Integrity – adhering to strong ethical values

Passion – an enthusiastic, proactive commitment to public service

Respect – courtesy and esteem in the fair treatment of all individuals



Accomplishments in 2012

This is the strategic planning document which assists staff in developing the FY 2013-2014 budget to accomplish the Council's priorities. Fiscal year 2012-13 was only half-way completed at the time of the FY 13-14 goal setting workshop, but most of the projects were either underway or accomplished. Please see Appendix A for a complete status update on FY 2012-13 goals as of April, 2013. Below are just a few notable accomplishments from the year

- Right-sized the organization
- Reduced the City's employee medical cost
- Closed a major deficit and approved a balanced budget
- Reorganized departments and right-sized various programs to accommodate loss of Redevelopment Agency (RDA) and Community Development Block Grant (CDBG) funding
- Political stability of Council: good government
- Obtained \$17.7 million in grant funding
- Negotiated pension reform with collective bargaining groups
- Negotiated the 80 acre Tierra Luna Mixed Use Development
- Continued successful implementation of Downtown Downey Specific Plan by beginning construction of The View Housing Development
- Branding initiative is almost completed
- Healthy Downey initiative underway



Priorities for 2013

The following pages describe in detail the City Council's Adopted 2013-14 Priorities. Following the same theme as the 2012-13 Priorities, they are summarized by the following five objectives:

- *Fiscal Responsibility*
- *Economic Vibrancy*
- *Efficiency and Adaptability*
- *Quality of Life, Neighborhoods & Infrastructure*
- *Public Information and Engagement*



Objective: Fiscal Responsibility

PRIORITIES

- Balance the budget
 - Reorganize the budget as a user-friendly document
- Identify ways to increase revenue to pay for services
- Continue to work collaboratively with the collective bargaining units
- Set policy regarding the financial sustainability of the Columbia Memorial Space Center
 - Prepare staff report on costs, revenue and options; set a timeline for independence; consider private fundraising companies

Department Goals

- Reorganize the Finance Department for efficiency and professionalism
- Procure software to implement cash-flow projections
- Continue reducing legal fees and recovering legal costs
- Law student summer internship program
- Absorb, where appropriate, responsibilities of risk manager
- Development of Legal Billing Guidelines for all outside law firms doing work for the City
- Continue to reduce legal fees and recover legal costs
- Issue new RFPs/RFQs and secure new contracts for all service contracts which have not been renewed in the last five years
- Pursue implementation of automated street sweeping related parking citations
- Evaluate the Utilities Division operations and implement the necessary changes/modifications
- Automate water billing
- Automate Business License system and tie to State of California's sales tax database to properly capture data and revenue



Objective: Economic Vibrancy

PRIORITIES

- Aggressively pursue multiple aspects of economic development (including marketing vacant sites)
 - Provide information on what resources and staffing will be needed to aggressively pursue economic development
- Implement Tierra Luna
- Connect local people to local jobs through the Chamber of Commerce (local businesses with job openings promoted through the Chamber)
 - Include a provision in the City's contract with the Chamber of Commerce to promote job openings in local businesses
- Encourage the County to move forward on the Rancho South Campus
 - Consider a request for outside advocacy
- Complete the Gateway Project
 - Provide Council with report on staff and funding requirements to assist businesses in forming a Property Business Improvement District (PBID)

Department Goals

- Redevelop key available properties
 - Lakewood/Gallatin
 - Lakewood/Firestone
 - Former Verizon site next to Downey High
 - 9066 Firestone
 - The Avenue Housing Development
- Economic Development Projects
 - Finish construction of The View Housing Development
 - Begin Phase I Tierra Luna
- Implement Metered Parking Exemption for Military Veterans – Ordinance that exempts military veterans with special license plates from paying metered parking.



Objective: Efficiency & Adaptability

PRIORITIES

Efficiency and Adaptability is an objective the City Council directed the City Manager to focus on with every department goal.

- Streamline operations through teamwork approach
- Employ technology to increase efficiency
- Adapt, consolidate and/or reinvent existing services to better serve resident and business needs

Department Goals

- Focus on Organizational Efficiency
- Institute an entrepreneurial Perspective
- Strengthen Human Resources and Finance Departments
- Establish programs to enhance employee retention
- Complete city-wide equipment inventory & roll-out database
- Streamline Public Records Requests (email retention, handling procedures & Laser Fische)
- Institute comprehensive database for street pavement projects
- Business Ombudsman
- Implement use of animal license tracking software

Police Department



Objective: Quality of Life, Neighborhoods & Infrastructure

PRIORITIES

- Prepare a long range parks improvement plan
 - Include funding options in the plan
- Implement infrastructure improvements
 - Create a plan for street improvements; provide a staff report on solutions (funding options); explain how potholes are handled now; schedule a study session
- Firestone Boulevard repaving

Department Goals

- Complete Parks & Recreation Master Plan
- Complete RFP Process for contracting fixed route transportation services (DowneyLink), incorporating transit analysis completed through the SCAG-funded Civic Center Master Plan/Transit Study
- Secure, at least, \$1,000,000 in grant funds for Public Works projects.
- Complete assessment of city facilities.
- Secure funding for Lakewood Boulevard Phase 3B (Florence to Gallatin) for implementation in 2013-2014.
- Publish a comprehensive five (5) year CIP.
- Complete design of two new water wells.
- Secure funding for implementation and regional storm water management related projects.
- Complete traffic studies and improve traffic flow/conditions along major arterials.
- Complete the Firestone Reconstruction Phase 1 Project and secure funding for Firestone Reconstruction Phase 2.



*...More Quality of Life,
Neighborhoods & Infrastructure*

PRIORITIES

- Create walkable paths and bike trails
 - Prepare report on staff and funding requirements
- Implement the new branding program
- Maintain public safety
 - Provide recommendations on resource sharing; identify the funding requirements for expansion/improvements

Department Goals

- Implement SAFER grant award by hiring and training 9 additional firefighters all of which will also be certified paramedics. These new city employees will enable us to place Engine 61 into active service no later than July 1, 2013. The grant award of \$1.88 million will be recognized over a two year period. The selection of paramedic certified firefighters will show a cost savings of \$540,000; the cost of training and educating firefighters to the paramedic certification level.
- Increase our daily deployment of Basic Life Support (BLS) treatment and transportation units based on operational needs and revenue recovery. This cost neutral/positive strategy is an increase in our service delivery.
- Promote school safety and increase face-to-face interaction with school administrators through weekly police officer visits on school campus.
- Focus on Park Safety



Objective:

Public Information & Engagement

PRIORITIES

- Increase participation in community events (e.g., art walks, Taste of Downey)
 - Provide a report to Council on what it would cost the City to host the Memorial Day event at city hall, Fourth of July and other events; quantify what the City is doing in all special events in terms of staff time and other costs to help the Council determine what events the City can support
- Implement recommendations from the Green Task Force report
 - Staff to review the task force report and identify items that can be implemented through routine types of work; identify what has a cost and what may not, and what could be done as part of the budget cycle
- Review boards and commissions
 - Provide a report to the Council on the purpose and activities of each board and commission; the Council could give direction on what the focus should be for the year for each board and commission
- Increase information about public safety policies
 - Meetings with Public Safety Chiefs to provide briefings on activities, policies, annual reports and programs
- Increase communications between City staff, Council and residents
 - Provide advance information about upcoming agenda items (tentative schedule), more information about furlough coverage, and more information about events

Department Goals

- Expand Teen Programming (beyond Volunteers and Youth Commission) using Teen Youth Commission to assist with contributing to establishing teen programming that may include low-cost activities such as:
 - Teen Dances
 - Teen Excursions
 - Teen geocaching
- Review and amend, if necessary, all City Committee and Commission By-Laws for conformity. And obtain City Council ratification.
- Continue to meet regularly with the City Council on legal matters.
- Update the City's Records Management Software and conduct trainings for City staff to ensure proper record storage and easy reference.
- Increase public access to Community Development Information through online permitting and online access to certain property records
- Explore and implement programs utilizing volunteers.
- Provide information kiosk at City Hall



City of **DOWNEY**
Future Unlimited

2012-2013



CITY ACCOMPLISHMENTS
REPORT TO THE
CITY COUNCIL

Appendix B



Dn. Mario A. Guerra
MAYOR

SEIZING OUR FUTURE

Dear Mayor, Members of the City Council, Downey Residents and Friends:

In January 2012, the Downey City Council adopted five overarching priorities to guide the budgeting process and service planning for fiscal year 2012-13. These five priorities were:

- Fiscal Responsibility
- Economic Vibrancy
- Efficiency and Adaptability
- Quality of Life, Neighborhoods & Infrastructure
- Public Information and Engagement



Fernando Vasquez
MAYOR PRO-TEM

During the five months between adoption of the Priorities and adoption of the FY 12-13 budget, the City faced its worst fiscal crisis to date. But through the steadfast leadership of the Council and the extreme efforts of department heads and City staff, the City weathered that fiscal crisis without major impacts to service. The Council's unwavering commitment to the five priorities enabled staff to prioritize resources and ensure that staff delivered highest quality programs and services, aligned with the City Council's top goals and objectives



Luis Marquez
COUNCILMEMBER

While overcoming a budget deficit of \$11 million and the loss of nearly a quarter of our full time employees, staff were able to accomplish 90% of the 91 milestones set by the City Council for Fiscal Year 2012-13. The nine outstanding milestones were delayed simply due to budgetary reasons. It wasn't without deep sacrifices by all, from an effective 4% pay cut for all employees, to staff at all levels performing two or three jobs at once, the Council's example of servant leadership inspired staff to provide seamless service to Downey residents and businesses alike.



Roger C. Brossmer
COUNCILMEMBER

In my first full fiscal year as City Manager of the City of Downey, some of the highlights included achieving a budget that ensured reserves were maintained at \$19 million and the reorganization of multiple City Departments to ensure more efficient operations and better service to the community. With the Council's guidance, we also unveiled a completely new, cost-effective alternative to the City's former paint-up/fix-up program; made significant progress on the Tierra Luna/Promenade project; began construction on "The View" housing development and on a new housing development at Gallatin and Lakewood; unveiled the City's Veteran's Memorial and opened the Downey Gateway development. I thank the City Council for their laser-focus on the City Council's established priorities, which enabled staff to accomplish the City's short and long-term goals.



Alex Saab
COUNCILMEMBER

As Downey enjoys its status as a newly-minted "All American City," I look forward to working closely with the City Council and staff on the successful implementation of the next fiscal year's priorities.

Sincerely,

CITY OF DOWNEY

Gilbert A. Livas

City Manager



pages 4 & 5

Fiscal
Responsibility

pages 6 & 7

Efficiency &
Adaptability

pages 8 & 9

Economic
Vibrancy

pages 10 & 11

Quality of
Life

pages 12 & 13

Infrastructure &
Utilities

pages 14 & 15

Public
Engagement

Mission

Continuously improve the quality of life for which the City of Downey is known by providing the best possible service to residents, businesses and each other in a professional, ethical, and responsible manner.

Fiscal Responsibility

Cost Reductions

Throughout the year, staff endeavored to cut costs wherever feasible, and to make adjustments to fees to offset the cost of providing services. In February, 2012, staff developed best practices for bulk and consolidated purchases, which was adopted by ordinance of the City Council. An outsourced billing service for ambulance service recovered \$1.1 million more in lost revenue in 2012 than in 2011, more than tripling the City's investment. Temporary lease agreements adopted by the Council generated additional revenue as did the voter-adopted updated UUT ordinance, which demonstrate UUT revenues are up.

Sound Financial Practices

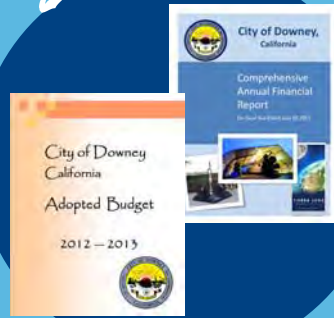
The budget subcommittee members met regularly throughout the year to review financial statements and budget status. With the help of the subcommittee's oversight, the City Council was able to announce the cancellation of two employee furlough days, from 8 to 6 days. A full-scale mid-year budget review resulted in additional cost savings to the City. Staff has begun acquiring software to enable mid-and long-term financial forecasting to better predict municipal cash flows.

Sustainable Employment Practices

A supplemental employee retirement program resulted in long-term cost savings of more than \$4 million while approved changes in employment memorandums of understanding have fundamentally changed the City's pension contributions and required employee cost-sharing. The outsourcing of the City's employee health benefits with CalPERS further reduced costs and eliminated the uncertainty in the city's former self-funded health program. Finally, the implementation of a two-tier retirement system ensures the city can operate sustainably in the long term.

Doing More With Less

The positive view of the drastic cuts in Fiscal Year 2012-13 is that of right-sizing the organization and refocusing on only those most essential programs and services that local government should provide. Guided by the Council's priorities, City staff (from front line employees to middle managers and department heads) have viewed every service, program and operation through the lens of fiscal responsibility and efficiency, reducing positions, eliminating equipment and supplies. The positive attitude of City staff is a direct compliment to the support and leadership of the department heads, who in turn look to the Council for their encouragement and support.



A+ RATING
MOODY'S
AND
STANDARD
& POOR'S

11
ORDINANCES

78
RESOLUTIONS

62
AGREEMENTS

39
CONSTRUCTION
CONTRACTS



City of Downey
**PARKS AND
RECREATION
MASTER PLAN**

24
PUBLIC
HEARINGS

34
COUNCIL,
BOARDS,
SUBCOMMITTEES

66
SERVICE
CONTRACTS





Grants

AWARDED AND IMPLEMENTED GRANTS

- OLDA/SAFETEA-LU: Rancho Transit Station Specific Plan
- FEMA/SAFER: 9 firefighters
- Lowes/Keep America Beautiful: Furman Park drought-tolerant garden
- State Homeland Security: Technical training for Urban Search and Rescue
- Assistance to Firefighters (AFG): Diesel Exhaust Systems and Mobile Data Computers (MDCs)
- Cal GRIP: Sobriety checkpoints
- So Cal Municipal Athletic Association: Minor field improvements at Columbus H.S.
- LSTA: Adult Literacy Program
- Byrne/JAG: Crime Impact Team & Neighborhood Preservation
- Compass Blueprint Grant for Civic Center Master Plan



AWARDED GRANTS

Federal Highway Safety Improvement Program

- Firestone Blvd. Raised Median (Patton Rd. - Marbel Ave.)
- Paramount Blvd. Raised Median (Firestone Blvd. - Imperial Hwy.)
- Paramount Blvd. Raised Median (Firestone Blvd. - Florence Ave.)
- Florence Ave. at ORSR/Tecum Rd. Traffic Signal Modification
- Bellflower Blvd. at Foster Rd. Traffic Signal Modification
- Woodruff Ave. at Foster Rd. Traffic Signal Modification
- Firestone Blvd. at Woodruff Ave. Traffic Signal Modification
- Lakewood Blvd. at Florence Ave. Traffic Signal Modification
- Imperial Hwy. at Downey Ave. Traffic Signal Modification

Federal Highway Bridge Program (HBP)

- Florence Ave. Bridge Replacement at the San Gabriel River
- Florence Ave. Bridge Rehabilitation at the Rio Hondo River

2013 Metro Call for Projects

- Florence Ave. Bridge Replacement at the San Gabriel River (local match to HBP grant)
- Citywide Bus Transit Traffic Signal Priority System

Caltrans Community-Based Transportation Planning Grant Program

- Bicycle Master Plan (in conjunction with the City Manager & Community Dev. Depts.)



Efficiency & Adaptability

One Stop Shop

The One-Stop Shop experience at City Hall has been in place since March, 2013. The addition of the Code Enforcement Division to the Community Development Department and the informal Business Ombudsman position have been useful to our business community. This is based upon feedback from our customer service surveys and comments from our local businessmen and women. It is now possible for a new and/or existing business to come to City Hall and have all their City-required needs met. During the next fiscal year, the currently informal position (filled by an Associate Planner) will be formally created as an official Business Ombudsman position.

Business License Survey

From April to May 2013, Code Enforcement conducted a survey of businesses to ascertain the number that did not have current business licenses and determine proper reporting. The goals were to ensure proper fire and life safety inspection, appropriate contribution toward shared infrastructure costs, and tracking for municipal code compliance.

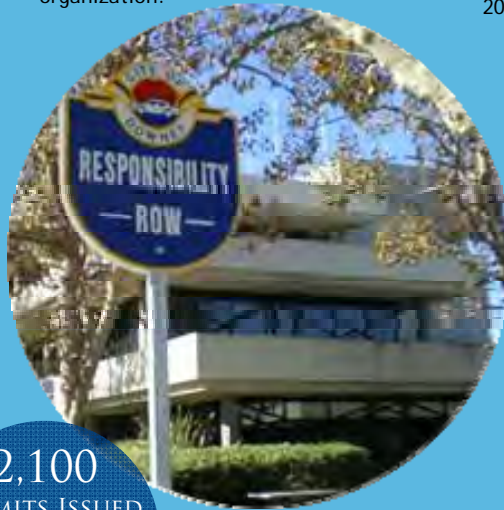
Approximately 960 field staff hours were worked to compile the information, and approximately 2600 businesses were visited (not including home-based businesses or multifamily residential properties). Of all businesses surveyed, 96% had irregularities in fees or stated gross sales. Notices were issued to 490 businesses for expired or non-existent licenses.

Housing Rehabilitation Rebate and Grant Program

The Rebate Program offers a reimbursement of up to \$10,000 to assist lower-income households with projects that address code enforcement violations, health and safety issues, structural deficiencies, general incipient physical conditions, or conditions which have a negative or devaluing impact to surrounding properties. The Grant Program replaces the former "Senior Paint and Fix-Up Program" by granting up to \$10,000 to qualifying senior households for exterior painting, rectifying health and safety concerns, or improving interior and exterior access to physically disabled households. Another component of the Grant allows for the purchase of building and painting supplies when used in conjunction with a community service project organized by a bonafide community service organization.

Outsourcing Information Technology

The City's Information Technology (I.T.) support staff provide a wide range of assistance for all City departments and divisions. With the severe budget cuts leading to layoffs and early retirements in spring 2012, the City outsourced the IT division beginning July 1, 2012. The only remaining employee, the I.T. Manager, was given the task of ensuring a seamless transition from in-house IT staff to a contract IT services staff that would support the day to day technological needs of the City. By implementing an automated IT helpdesk solution, the IT manager is able to prioritize the response of help desk technician, maintain and service City servers and network devices and assist with database systems and custom reporting needs. The outsourcing of IT systems is estimated to have saved the City more than \$150,000 during Fiscal Year 2012-13 annually.



900
CUSTOMER
SATISFACTION
SURVEYS

400
CITY STAFF
RECEIVING
TECHNOLOGY
TRAINING

2,100
PERMITS ISSUED
11,750
COUNTER VISITS

150
PUBLIC
INFORMATION
INQUIRIES

13
SUPERVISORY &
MANAGEMENT
SKILLS TRAINING
SESSIONS
PROVIDED

60,000
OVER-THE-
COUNTER
TRANSACTIONS

10,300
BUILDING
INSPECTIONS
CONDUCTED

Technology



Social Media

From Facebook to Twitter to specialized tools such as Nextdoor.com, the City of Downey has been expanding its use of social media to better connect residents to their city government. The City Hall Facebook page boasts more than 1,600 “likes” and nearly 4,000 “check ins” and has been used to celebrate the winners of the Holiday Home Decorating contest and Space Shuttle Naming contest; to alert residents to upcoming special events and construction projects; and to highlight community services such as library events, ribbon cuttings, youth commission projects and more. The City’s Twitter feed has nearly 500 followers, interested in the latest updates on traffic and construction, breaking city news and upcoming city events. Other Downey pages are run by the Neighborhood Watch program, the Columbia Memorial Space Center Facebook, and the Healthy Downey Partners.

Implementing Technology

- LexisNexis for e-reporting of traffic collisions
- Use of BookMyne smartphone app for Library
- Laserfische for all city ordinances and resolutions (enable public & staff online access)
- Staff trained in online posting of agendas for commissions and boards
- Partnership with the Golf Channel for new website and mobile app for Rio Hondo Golf Course
- Electronic resource list for inter-departmental resource sharing
- Implementation of new ActiveNet registration system for Space Center and Parks and Recreation
- Implementation of cloud-based Library catalog hosting system to reduce infrastructure and IT support costs
- Digital distribution and updates of all Downey Municipal Code updates
- Saved over 50% by switching to AV Capture All for online broadcast of City Council meetings



Sign up for alerts from the
Downey Police Department
& other public safety agencies in your area

Mobile # Public safety Text messages sent here
Email Public safety email alert here
Zip Code Selects messages for your location

I accept the [Terms & Conditions](#) & [Privacy Policy](#)

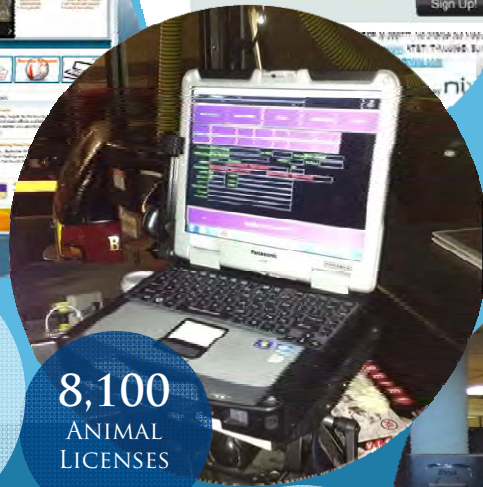


Welcome to the City of Downey
Document Repository

Please select one of the following document types.

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- [Browse Ordinances](#)
- [Browse Resolutions](#)
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96.4%
CUSTOMER
SATISFACTION
OF VERY
GOOD/ GOOD

8,100
ANIMAL
LICENSES

200
CITY
COUNCIL
AGENDAS
PROCESSED

7,250
BUSINESS
REGISTRATIONS



Economic Vibrancy

The View

After two and half years of work to obtain all financing and project approvals, construction began on The View housing development project in March 2013. The 50-unit project is scheduled to open in Spring 2015. The development will include 50 rental units consisting of two and three bedrooms, a community center and garden, computer lab and controlled access gates. The \$19.5 million project is being built on 2nd Street just east of Downey Avenue.

Finding of Completion from DOF

On May 15, 2013 the Downey Successor Agency received a Finding of Completion letter from the Department of Finance. The Agency is authorized to wind down all functions and affairs of the Downey Redevelopment Agency as required by California legislation under Assembly Bill 26 (ABx1 26). The letter grants certain privileges to the Successor Agency and opens the opportunity for the City of Downey to recover over \$11.5 million in assets from the former redevelopment agency.

Stay Gallery - Downey Art Vibe

In June 2012, the Downey City Council entered into a five year lease agreement for 11140 Downey Avenue for a new community art gallery operated by the Downey Art Vibe. The City agreed to use the set-aside "Art in Public Places" fund to pay for the first two years. The deal also requires the Downey Art Vibe to pay the rent for the remaining three years, to develop a business plan to ensure sustainability and to offer monthly gallery exhibits, small plays, comedy nights, live music, poetry readings and spoken word, along with workshops in painting, drawing, photography, videography, sculpture, Photoshop, video editing and more. At least 90 percent of the exhibited art must be from Downey-based artists. In October 2012, the gallery opened under the name *Stay Gallery* thanks to two months of volunteers working to make extensive tenant improvements.

Local Vendor Preference Ordinance & Bulk Purchasing Best Practices

In order to promote and assist local businesses, the City Council increased the credit for local businesses in their bids relating to the purchase of supplies, services and equipment (non- professional services and non-public works contracts) from 3% to 10%. The intent of this program is to reduce the competitive disadvantage to local responsible vendors whose business, sales office, or place of manufacture is located in the City of Downey. At Council's direction, staff developed bulk purchasing guidelines which were codified in February 2013. The City's amended Purchasing Ordinance now includes language which encourages City Departments to consolidate purchases and to take advantage of bulk purchasing so that the City receives the most favorable cost savings.

7,250
BUSINESS
REGISTRATIONS

436
NEW
BUSINESSES
OPENED

340
PLANNING
APPLICATIONS/
ENTITLEMENTS

25
REHABILITATION
GRANTS ISSUED





Gallatin & Lakewood Condominiums

In ongoing efforts to help the City recover from the economic downturn, much focus has been on the former automotive dealership property at Lakewood and Gallatin. Staff had spent several years working with potential developers to redevelop the property. In Fiscal Year 2012-13, the Planning Commission and City Council approved a General Plan Amendment allowing for the construction of 46 townhomes within seven buildings on the 2.6 acre site. All of the buildings have been designed with a Spanish Colonial Revival architectural style, which is a rebirth and update to the architecture that dominated the early Spanish colonies of North and South America. This includes the use of light colored stucco siding, wood elements, flat or red clay tile roofs, recessed entries, semi-circular arcades, tall single/double hung windows awnings, and wrought iron decorative elements.

The Promenade at Downey

The Promenade at Downey is a contemporary dining, retail, shopping and entertainment destination. The \$170 million development is a 1.5 million-square-foot mixed-use development expected to generate more than 3,300 permanent jobs, 1,200 of them in medical office space, and \$4.2 million annually in sales, property and hotel occupancy taxes. The project will include two big-box stores, 13 "junior anchor" retail stores, a 16-screen movie theater, up to 500,000 square feet of office and medical clinic space, a 150-room hotel, four stand-alone restaurants, a food court and a gym. Reinventing the Downey/NASA site that was home to the Apollo capsules and Space Shuttle program, the Promenade features a pedestrian-oriented paseo that honors the City's vast contributions to aerospace history.



7
SINGLE FAMILY
HOMES BUILT

46
CONDOMINIUMS
BUILT

1,120,100
SQ. FT.
DEMOLISHED
PREPARING FOR
FUTURE
DEVELOPMENTS

Quality of Life

Alternative Crime Prevention Measures

Downey Gang Detectives participated in the first **Regional Crime Task Force Operation** specifically targeting parolees in our area under the new AB109 realignment. The task force made several arrests for weapons, narcotics, and other violations. Additionally, task force members identified several parolees who gave false addresses as their place of residence.

The City's 119th **Neighborhood Watch** group was added in August by the residents of the Golden Park area. Approximately 45 residents attended the Neighborhood Watch meeting that was held on Saturday, August 25th, at Golden Park. Members of the Police Department provided an introduction to Neighborhood Watch and crime prevention tips.

The Police Department held its second **"Save our Seats"** operation. The program was created and implemented by the Department's auto theft/ burglary investigator as a way to help Downey residents increase the chances of having their 3rd row seats recovered should they be stolen.



Treasure Island Park

Through a \$400,000 grant from the California Resources Agency, in-kind assistance from the Los Angeles Conservation Corps and an equipment grant from First Five LA, the City was able to break ground on the Treasure Island Park Improvement Project on July 19, 2012 and reopen it on June 1, 2013. Park improvements included installation of a new decomposed granite walking path; new trees, drought-tolerant turf and native landscaping; re-grading to retain water runoff on-site; irrigation system improvements; lighting improvements; new benches, picnic tables and trash receptacles; nature interpretive signs and new ADA-accessible playground equipment. Additional project partners included Amigos de los Rios, Rails to Trails, The Children's Nature Institute, and The Better World Group.



In conjunction with the **National Prescription Drug Take Back Initiative** the Police Department, in partnership with the L.A. Division of the Drug Enforcement Administration (DEA), CERT members and Downey Police Explorers, collected close to 300 pounds of potentially dangerous, expired, unused, and unwanted prescription drugs. Many potentially dangerous syringes were also collected during the event.



Veterans' Memorial

On November 12, 2012, the City unveiled its official new Veteran's Memorial entitled "Eternal Flame." The memorial features a ten-foot-tall, stainless steel, abstract eternal flame within a fifteen-foot diameter pentagonal pool. There are five raised pedestals with large brass coins inset on top of each pedestal acknowledging each branch of the United States Armed Forces (Army, Navy, Air Force, Marines, and Coast Guard). The pool and pedestals are faced with absolute black granite tile with a six-inch interior waterline.



FBI INDEX CRIMES



DOWN 9%
FROM
PREVIOUS YEAR



Columbia Memorial Space Center - Great Balls of Fire Exhibit

From June through September 2012, visitors to the Columbia Memorial Space Center were able to see real meteors, up close and personal, while visiting the travelling "Great Balls of Fire" exhibit. The exhibit highlighted the impact that these 'Great Balls of Fire' have had on human existence and addressed questions such as 'If there was a dinosaur killer in Earth's past, is there a human killer in our future? What are asteroids, comets, and meteorites and where do they come from?' Helping visitors decipher fact from popular culture, the exhibit discussed the threat of a catastrophic impact from an asteroid or comet and the reality of most extra-terrestrial impacts on earth.



270
COLUMBIA SPACE
CENTER FIELD
TRIPS

26,000
COLUMBIA
SPACE CENTER
PATRON VISITS



130
SPACE CENTER
SPECIAL EVENTS

Community Emergency Response Team (CERT)

Downey Fire Department sponsors the Community Emergency Response Team (CERT) Program, which educates people about disaster preparedness for hazards that may impact their area. The program provides training in basic disaster response skills, such as fire safety, light search-and-rescue, team organization, and disaster medical operations. CERT members also are encouraged to support emergency response agencies by taking a more active role in emergency preparedness projects in their community. In Fiscal Year 2012-13, 50 new CERT volunteers were trained.



4,500
FIRE
INSPECTIONS
CONDUCTED

9,575
EMERGENCY
RESPONSES

2,500
WATER BARRELS
GIVEN TO
COMMUNITY

5
MINUTES
EMERGENCY
RESPONSE
TIME



Infrastructure Improvements

Florence-Studebaker Improvement Project

In June, 2012, the City completed the long-awaited construction project for the Florence and Studebaker Intersection Improvement Project. This project involved pavement rehabilitation on Florence Avenue from the San Gabriel River Bridge to the I-5 Freeway, Studebaker Road from the I-605 Freeway on/off ramps to Florence Avenue, and Little Lake Road from Florence Avenue to the I-605 Freeway Southbound on ramp. The work included asphalt pavement resurfacing and reconstruction, construction of high stability asphalt concrete pavement to support high truck traffic volumes and loads, construction of concrete improvements including curbs, gutters, cross gutters, driveway approaches, curb ramps and sidewalk; adjustment of manholes, water valves and survey monuments to grade; installation of traffic loop detectors, replacement of traffic striping and pavement markings; and traffic control.

260,463
LINEAR FEET
PAVEMENT
STRIPPING

225
TONS OF
ASPHALT
PLACED ON
THE
STREET



633,829
SQ. FT.
GRAFFITI
REMOVED

63,104
SQ. FT. STREETS/
ALLEYWAYS
PATCHED

63,104
SQ. FT. STREETS/
ALLEYWAYS
PATCHED



166
STREET LIGHTS
REPAIRED

544,500
SQFT
LANDSCAPED
AREA TREATED
FOR WEEDS

10
TRAFFIC SIGNALS
REPAIRED OR
UPGRADED

154
RESIDENTIAL
STREET SEGMENTS
SLURRY-SEALED

63,104
SQ. FT. STREETS/
ALLEYWAYS
PATCHED

1,723
POTHoles
FILLED

9

CAPITAL
IMPROVEMENT
PROJECTS

\$6,900,000
CIP PROJECTS

636/ 21
TREES
TRIMMED OR
PLANTED

1,522
STREET SIGNS
REPLACED OR
REPAIRED

12



Utilities

Maintaining a Clean Water Supply

The City of Downey is completely dependent upon groundwater - meaning the City pumps water using wells that pull the water from aquifers deep beneath the City. Reliance on local groundwater instead of more expensive imported Colorado River and State Water Project water has allowed the City to maintain some of the water rates in the region. The high quality and pleasant taste of Downey water is a direct result of the fact that the City does not need to treat or disinfect its water. However, not treating the water means that maintaining clean groundwater is essential. Maintaining clean groundwater in sufficient supply requires a two-pronged approach: ensuring the rivers that recharge the City's groundwater are free of pollutants and implementing low impact development and infiltration measures that minimize potentially polluted runoff. The City provides reliable, continuous, high-quality water service with a round-the-clock crew to maintain City's physical infrastructure, manage City's system to meet all health and safety laws and regulations, perform water quality monitoring and reporting programs, implement a backflow prevention program for water safety and to provide support to field operations and other City departments.



732
ACRES-FEET OF RECYCLED WATER DELIVERED

16,363
ACRE-FEET OF POTABLE WATER DELIVERED

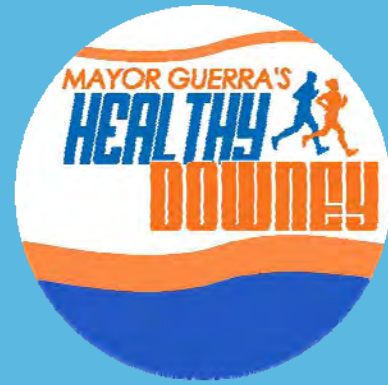
165
TONS OF DEBRIS REMOVED FROM CULVERTS, CROSS GUTTERS, CATCH BASINS

400
WATER SERVICE LINES AND/OR METERS REPAIRED/REPLACED

5
MILES OF RECYCLED WATER DISTRIBUTION PIPING MAINTAINED

544,500
SQFT LANDSCAPED AREA TREATED FOR WEEDS

Public Engagement



Healthy Downey

A community collaborative that focuses on health and nutrition, creating a sustainable approach to wellness that will positively impact current and future generations through forming partnerships with committed stakeholders. There are three main areas of focus of the Healthy Downey Initiative: community empowerment and education; family, individual and citywide engagement; and Evaluation and Sustainability. By supporting the community in making healthy choices, engaging youth and families in schools, sports and community activities, sharing resources, and advocating with stakeholders, the Healthy Downey Partners seek to measure, collaborate and educate themselves on successful community-based health initiatives and to establish performance measures that will evaluate the Healthy Downey Initiatives' impact and sustainability. Staff support for Healthy Downey is partially funded by a Kaiser Permanente grant.

Library Hosts Renowned Authors

On October 6, 2012, the Downey City Library hosted author Heather C. Nelson for a discussion of her charity memoir, My Work of Heart. In early 2012, Ms. Nelson was chosen as one of the Long Beach Post's 40 Under 40, a prestigious honor given to locals who positively impact the city through their innovative work. Copies of her book were available for purchase and signing.

In May 2012, award-winning author Reyna Grande spoke to a packed audience at the Downey City Library on her memoir, The Distance Between Us. Her autobiography was a finalist for the National Book Critics Circle Award. Grande has also written Across a Hundred Mountains and Dancing with Butterflies, which received an International Latino Book Award.

Inspiration Relocation and Naming Contest

On July 2, 2012, the City moved and unveiled the original full-size Space Shuttle Mock-Up from its warehouse location in Downey Studios to an exhibition tent just north of the Columbia Memorial Space Center.

On September 25, 2012, the Downey City Council announced the winner of the Space Shuttle Mock-Up naming contest - Bea Jensen - and her suggested name, *Inspiration*. The Council christened the space shuttle in honor of Dr. Mary Stauffer, a local well known philanthropist dedicated to supporting academic excellence.



15
HEALTHY
DOWNEY
COMMUNITY
PARTNERS

6
HEALTHY
DOWNEY
SPONSORED
EVENTS

44,500
LIBRARY
COMPUTER
USERS

8,600
LIBRARY
VOLUNTEER
HOURS

120
PRESS
RELEASES

150
PUBLIC
INFORMATION
INQUIRIES

3,050
CHILD, TEEN &
ADULT SUMMER
READING
PARTICIPANTS

440,000
LIBRARY
BOOKS
CHECKED
OUT

12,104
PARKS & REC
CLASS
REGISTRATIONS

1,020
VOLUNTEER
HOURS

71,353
PARKS & REC
ATTENDANCE

375,000
LIBRARY
PATRONS THIS
FISCAL
YEAR

Volunteers Plant Drought Tolerant Garden

To increase community outreach regarding sustainable gardening, the Green Task Force and Keep Downey Beautiful joined with hundreds of volunteers to implement a Lowe's Gardens Grant at Furman Park. Unveiled in July 2012, the entry area at Furman Park had eye-catching drought-tolerant landscaping installed just in time for the city's Twilight Summer Concert series. Along with Lowe's employees, who delivered new plants to the Furman Park site and assisted in the first day of installation. The project demonstrates the water and cost savings of low-water plantings, reduces sprinkler and stormwater runoff and freshens up what was a bland, mostly-mulch planter at the entrance to the park.

Taste of Downey Arts & Wine Festival 2012

In September 2012, the City hosted the third annual Taste of Downey, which for the first time featured an art show and a beer-and-wine garden. The art show, which the Downey Art Vibe curated, featured 12 prominent local artists, a performance by local singer Amanda Brown (accompanied by local pianist Christine Pohlen) and nearly 30 Downey eateries. More than 700 guests attended the event, which had been relocated from the Civic Center turnaround to the front of the Downey City Library and the Downey Theater.

25th Anniversary Kidsday Celebration

May 12, 2012 marked the silver anniversary of the Downey KidsDay Hall of Fame and Festival. This annual event recognizes and celebrates the thousands of school-aged youth in our community. Hundreds of volunteers staffed the carnival booths and interactive games, there were musical performances by local youth school bands and individual youth performers, City Fire Demonstrations and numerous vendors at the information and environmental fair. Booths provide resources to families regarding youth sports involvement, fitness/wellness activities and community service providers. In addition to the 2K Fun Run, for the first time ever, a 10K bike ride and a 2K family bicycle tour was hosted in cooperation with the Cruz Cycling Club.



Events

- Kidsday Event
- Concerts in the park
- Aquatics program
- Recreation classes
- Senior first Mondays
- North Pole Calling
- Holiday toy drives
- Youth in Government
- Veteran's Day

Downey Theater Events

- Eddie Money
- Arturo Sandoval
- Grandeza Mexicana Dance Academy
- "Ticket to Ride" Best Beatles Songs
- The Four Tops
- Ricky Nelson Remembered
- The Swing Dolls: From ABBA to Swing
- Bryson Lang, Comedy Juggler
- Downey Symphony Orchestra
- National Circus of the People's Republic of China
- A Peter White Christmas
- Alley Cats "America's Premier Doo-Wop Group"
- So. Cal Dance presents the Nutcracker Ballet
- Los Lonely Boys
- Miss Downey Pageant



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