

**CITY OF DOWNEY PERFORMANCE MEASURES
FISCAL YEAR 2020-2021**

In alignment with the City Council’s five overarching priorities; the City has devised a variety of Performance Indicators to track Department efficiencies and effectiveness, and to assist with making data-driven decisions. These indicators are noted in each of the Department sections and compare annual targets to actual data and projections. Any changes in trends are noted in each section. **Legend:** White=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

Five Overarching Priorities

- FR**-Fiscal Responsibility
- EA**=Efficiency & Adaptability
- EV**=Economic Vibrancy
- PE**=Public Engagement
- QL**=Quality of Life
- IN**=Infrastructure

City Council

City Council Priority	Performance Measure	Actuals Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
EA	Percent Completion of FY Budget Goals		100%	100%	98%	100%	100%	100%
PE	Number of Councils, Boards and Subcommittees served on by Council Members		34	34	34	39	34	34
PE	Number of Special Events: Town Hall meetings, Coffee w/ the Mayor, Walk with your Councilmember, Downey One Day		5	5	4	8	3	3

Note: Due to the COVID-19 Pandemic and compliance with the LA County Health Officer Order, certain City programs and services, and all City events/gatherings were cancelled during the FY 2019-2020 year.



City Council				FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
Priority	Performance Measure	Actuals Trend	Annual Target/Goal					
EA	Legal services delivery processes		Efficient, costeffective & streamlined delivery process	*Continue assisting with the City's ADA compliance program *Continue to assist the City's risk manager in reducing the City's risk.	*Continue assisting with the City's ADA compliance program including assistance with ADA/Non-discrimination text in RFP and CIP proposals *Continue to assist the City's risk manager in reducing the City's risk.	Yes. *Next phase of City's ADA compliance program *Continue to assist the City's risk manager in reducing the City's risk.	Yes. *Completion of the City's ADA selfevaluation and transition plan *Continue to engage in early resolution of claims and ADA grievances to avoid litigation; *Worked with departments to utilize resources to identify, manage and eliminate risk.	Yes. *Brought in-house all small claims lawsuits and were handled by City Attorney's office; *Updated credit card policy.
EA	Litigation updates to Council		4 (1 a quarter)	4	4	4	4	4
EA	Other Additional updates on significant developments in pending lawsuits & one-on one meetings with City Council Members		Increase Communication with Council	Yes	Yes	Yes	Yes	Yes
FR	Active City Lawsuits, fees and recover legal costs		Reduce the nubmer of active City Lawsuits, fees and recover legal costs	Yes	Yes	Yes	Yes	Yes



City Clerk

City Council Priority	Performance Measure	Actuals Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
EA	Number of Resolutions processed		-	60	54	66	94	74
EA	Number of Ordinances processed and codified		-	40	34	17	14	26
EA	Percent of Ordinances properly noticed		100%	100%	100%	100%	100%	100%
EA	Number of Council Agenda items processed and posted		-	360	357	392	340	358
EA	Percent of Agendas posted within required timeframe		100%	100%	100%	100%	100%	100%
EA	Percent of City Council meeting minutes prepared by the following 2 City Council meetings		100%	100%	89%	79%	52%	47%
EA	Percent of Public Records Request responded within required timeframe		100%	100%	100%	100%	N/A	N/A
EA	Number of Subpoenas & Summons processed		-	70	69	58	60	84
EA	Number of Agreements and Contracts processed and tracked		-	130	126	131	120	107
EA	Number of Documents Recorded In-House with L.A. County		-	50	39	27	-	-
PE	Number of Public Records Requests received		-	800	774	657	569	495
PE	Number of Registered Voters		Increase	Increase	62,219	59,859	58,973	-

City Manager

City Council Priority	Performance Measure	Actuals Trend	Annual Target	FY 20-21 Actuals (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)	FY 15-16 Actuals (06/30/2016)
EA	Obtain ICMA Performance Measures Certification Award		Yes	Yes	Yes	Yes	N/A	N/A	N/A
PE	Number of Press Releases/City News Articles		24	30	38	37	20	33	78
PE	Number of Coyote Hazing Trainings/Town Hall meetings		1	1	3	1	1	N/A	N/A
PE	# of Quarterly FY Goals progress reports completed		4	4	4	4	4	4	4
PE	ADA Complaints (%) Resolved within Grievance Tracking		100%	100%	100%	100%	100%	100%	100%
PE	Social Media Reach (Yearly Average on Facebook)		Increase	5,000	3,561	4,986	1,529	N/A	N/A
PE	Social Media Followers (across all platforms)		Increase by 2K	37,000	35,086	22,512	13,368	15,253	N/A
PE	Accomplishments Handbook		1	1	1	1	1	1	1
PE	Number of City Volunteers at Downey One Day of Service		200	200	400	200	N/A	N/A	N/A
PE	Satisfaction Survey: Residents Satisfaction with City Services at Excellent or Above Average		80%	80%	80%	80%	87%	N/A	N/A

Note: Due to the number of additional posts on Facebook due to daily COVID-19 updates, this affected the reach of each post and ultimately the overall average reach. It is anticipated the reach will improve in the upcoming fiscal year as the number of posts and timing of the post would return to pre-COVID-19 levels and strategies.



Columbia Memorial Space Center

City Council Priority	Performance Measure	Actuals Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
FR	Number of Facility Rentals		200	200	220	229	227	191
PE	Number of Outreach efforts (classes, festivals, etc.)		40	40	41	47	34	43
PE	Number of Volunteer hours		4,000	4,000	2,371	2,574	4,569	3,077
QL	Number of Workshops/Classes		40	40	43	42	47	67
QL	Number of Total engagements		70,000	70,000	65,279	76,284	71,559	69,428
QL	Number of Engagements for all workshops/classes		700	700	594	738	666	817
QL	Number of Engagements for all events		10,000	10,000	6,427	15,433	10,674	4,143
QL	Percent of facility use for rentals vs. City programs		35%/65%	35%/65%	35%/65%	30%/70%	N/A	N/A

Note: Due to the COVID-19 Pandemic and compliance with the LA County Health Officer Order, certain City programs and services, and all City events/gatherings were cancelled during the FY 2019-2020 year. Additionally, the CMSC was closed to the public on March 16, 2020. FY 2020-2021 projections decreased due to COVID-19 re-opening uncertainty.

Human Resources

City Council Priority	Performance Measure	Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
EA	Number of Eligibility Lists Established		130	85	130	132	151	127
EA	Number of Personnel Status Changes Evaluated and Processed		1,400	1,007	1,400	1,539	1,215	946
EA	Number of Training Sessions Provided or Conducted, Including Mandated Training		18	14	18	17	20	17
EA	Number of Full Time New Hires Processed		60	53	60	45	60	58
EA	Number of Part-Time New Hires Processed		200	125	200	171	200	190
EA	Number of Applications Processed		12,000	8,170	12,500	12,016	12,633	14,527



Library


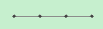
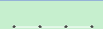
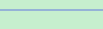



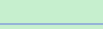



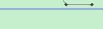
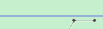

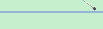
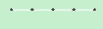


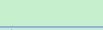

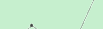
City Council Priority	Performance Measure	Actuals Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Projected (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
QL	Number of Library visitors*		300,000	200,000	N/A	181,821	320,311	371,625
QL	Number of Registered borrowers		85,000	92,500	88,162	88,040	86,227	72,555
QL	Circulation of Hard copy materials (Number)*		300,000	200,000	N/A	198,987	303,449	365,658
QL	Circulation of electronic copy materials (Number)		7,000	42,000	37,556	11,827	5,006	4,858
PE	Number of Volunteer hours		5,000	5,000	3,750	3,853	7,870	8,411
QL	Library Computer Lab Sessions*		42,000	21,000	N/A	28,320	42,000	42,221
QL	Library items borrowed		300,000	200,000	15,000	215,931	326,000	319,167
QL	Number of books checked out*		290,000	190,000	N/A	164,428	295,208	315,079
QL	Library children's program attendance		10,000	3,000	2,500	5,480	10,000	11,121
QL	Library e-books checked out		Increase by 5%	42,000	37,556	11,827	5,000	4,858
QL	Library card holders		Increase by 5%	92,500	88,160	88,040	78,000	72,555
QL	Child Summer Reading Program Participants		2,500	1,500	800	1,296	3,096	2,509
QL	Teen Summer Reading Program participants		150	100	35	6	159	214
QL	Adult Summer Reading Program Participants		350	100	100	12	350	367
QL	Adult Literacy Program Tutor Hours		3,400	2,000	1,500	2,441	3,700	3,404
QL	"Booked for Lunch" Book Club Attendees		100	50	75	108	108	135
QL	Number of hours of basic computer instruction provided*		50	12	N/A	91	50	50
QL	Number of author events held		5	5	5	4	6	7
QL	Number of community events hosted		50	25	25	38	53	58
QL	Number of computer lab users*		5,000	3,000	N/A	5,310	7,049	N/A
PE	library reference questions answered*		25,000	8,000	N/A	21,982	26,665	34,693

Note: The Library was closed during FY 2019-20 and some programming was held at other City facilities. However, due to the COVID-19 Pandemic and compliance with the LA County Health Officer Order, certain City programs and services, and all City events/gatherings were cancelled during the FY 2019-2020 year. The Library pivoted to a “virtual” library to keep the community engaged. FY 2020-2021 projections decreased due to COVID-19 re-opening uncertainty.

Community Development

City Council Priority	Performance Measure	Actuals Trend	Annual Target	FY 20-21 Projected (6/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actuals (6/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)	FY 15-16 Actuals (06/30/2016)	Division
PE	Customer Service Satisfaction Survey Responses*		1,000	75	94	190	427	1,166	1,572	Admin.
PE	Achieve an Excellent Quality of Service rating on 70% of surveys submitted		100%	100%	100%	90%	74%	90%	84%	Admin.
EA	Send all staff to California Building Officials and International Code Council training		100%	100%	100%	100%	100%	100%	50%	Building & Safety
EA	Number of Counter Visits		10,000	9,936	7,718	7,718	12,144	11,689	12,599	Building & Safety
EA	Number of Inspections		9,000	7,777	8,556	11,111	12,916	12,454	13,378	Building & Safety
EV	Perform 90% of inspections within 24 hours of scheduling		100%	100%	100%	100%	N/A	N/A	N/A	Building & Safety
EV	Number of Permits Issued		1,600	1,478	1,642	1,848	2,482	2,365	2,599	Building & Safety
EA	Number of New Code Enforcement Cases		Reduce	3,200	3,331	2,259	2,619	2,417	2,820	Code Enforcement
EA	Percent of code cases brought into voluntary compliance prior to administrative/judicial process of 90 days		75%	100%	100%	100%	N/A	N/A	N/A	Code Enforcement
EA	Respond to at least 1,600 New Code Enforcement cases		100%	100%	100%	100%	N/A	N/A	N/A	Code Enforcement
EA	Close at least 1,500 Code Enforcement cases		100%	100%	100%	100%	N/A	N/A	N/A	Code Enforcement
EA	Send 4 staff to California Association of Code Enforcement Officers Training		100%	100%	100%	100%	100%	100%	100%	Code Enforcement
EA	4 staff to obtain California Association of Code Enforcement Officers Certification		100%	100%	100%	100%	100%	100%	100%	Code Enforcement
EV	Assist at least 400 businesses		100%	100%	100%	100%	N/A	N/A	N/A	Economic Development & Housing
QL	Assist at least 20 households through Housing Rehabilitation Program		100%	100%	100%	100%	70%	90%	90%	Economic Development & Housing
QL	Provide funding to assist at least 10 homeless or potentially homeless families and/or individuals		100%	100%	100%	100%	100%	100%	100%	Economic Development & Housing
QL	Provide CDBG public services funding to assist 100 at-risk youth		100%	100%	100%	100%	100%	100%	100%	Economic Development & Housing
QL	Provide CDBG public services funding to assist at least 25 special needs individuals career development		100%	100%	100%	100%	80%	100%	100%	Economic Development & Housing
QL	Provide CDBG public services funding to assist 4,100 adults and senior citizens with meals, literacy and career development.		100%	100%	100%	100%	100%	100%	100%	Economic Development & Housing
EA	Average Time to Process Administrative Permits		> 2 months 15 days	> 2 months 15 days	80 days	77 days	1 month 13 days	3 months 22 days	2 months 1 day	Planning
EA	Number of Planning Applications/Entitlements		100	140	155	194	216	255	176	Planning
EA	Average Time to Process Entitlement Applications		> 5 Months	> 5 Months	> 5 Months	5 months	4 months 1 day	4 months 23 days	3 months 28 days	Planning
EA	Provide 30 hours of staff training on various Planning and Land Use topics		100%	100%	100%	100%	N/A	N/A	N/A	Planning

Finance

City Council Priority	Performance Measure	Actuals Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)	FY 15-16 Actuals (06/30/2016)	Division
FR	City adopted balanced budget		Balanced	Balanced	Balanced	Balanced	Balanced	Balanced	Balanced	Admin.
FR	Received GFOA Distinguished Budget Presentation Award		GFOA Award	Yes	Yes	Yes	Yes	Yes	Yes	Admin.
FR	Received CSMFO Operation Budget Merit Award		CSMFO Award	Yes	Yes	Yes	Yes	Yes	Yes	Admin.
FR	Received the GFOA Certificate of Achievement for Excellence in Financial Reporting Program (CAFR Program)		GFOA Award	Yes	Yes	Yes	Yes	Yes	Yes	Admin.
FR	Percent of Monthly Financial Status reports issued within 15 days or less		100%	100%	100%	100%	100%	100%	100%	Admin.
FR	Number of months from previous fiscal year end to complete the City's comprehensive financial report		6 months	6 months	6 months	6 months	Completed	Completed	Completed	Admin.
FR	General Obligation Bond Rating - Pension (S&P)		AA+	AA	AA	AA	AA	AA-	A+	Admin.
FR	General Obligation Bond Rating - Measure S (S&P)		AA+	AA	AA	AA-	AA-	N/A	N/A	Admin.
FR	Reserve Percent of operating budget		35%	35%	35%	35%	35%	38%	38%	Admin.
FR	Pension Plan Funding Level		100%	69%	70%	70%	68%	68%	67%	Admin.
EA	File Annual State Controller's Report and Single Audit in a timely manner		6 months	6 months	6 months	Completed	Completed	Completed	Completed	Gen.Accounting
EA	Percent of bi-weekly payroll with no or minimum errors		100%	100%	100%	100%	100%	100%	100%	Gen.Accounting
EA	Percent of Accounts receivable collectible rate		100%	100%	100%	100%	100%	100%	100%	Gen.Accounting
EA	Number of utility bills paid online or via ACH		60,000	50,000	49,660	47,226	750	927	1,000	Gen.Accounting
EV	Number of Business registrations renewals processed		5,000	5,000	4,498	4,748	4,497	4,438	5,250	Gen.Accounting
EV	Number of business license registrations renewals online		1,000	1,000	884	826	750	927	1,000	Gen.Accounting
PE	Number of counter transactions		75,000	75,000	57,692	70,672	39,044	41,253	53,000	Gen.Accounting
EV	Number of utility bills processed		140,000	140,000	106,446	139,448	2,300	2,300	2,300	Gen.Accounting
EA	Number of IT help requests received (online)		2,700	2,650	2,540	2,663	2,690	2,681	2,705	IT
EA	Number of IT help requests received (phone)		400	400	450	425	450	480	510	IT
EA	Percent of requests resolved (online and phone)		100%	100%	100%	100%	100%	100%	100%	IT



Fire

City Council Priority	Performance Measure	Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)	FY 15-16 Actuals (06/30/2016)	Division
FR	Total amount of Federal and State Grant Dollars Secured		70,000	235,000	189,827	70,000	124,032	70,000	88,900	Admin.
QL	Number of Firefighters hired & trained by the Fire Department		-	7	4	5	5	5	3	Admin.
QL	Minimum Annual suppression training goals		15,120	15,300	16,080	18,069	14,944	17,051	13,808	Admin.
PE	Number of Individuals in the Emergency Transportation Subscription Program		5% increase	5,819	5,542	5,278	4,961	4,744	5,169	Emergency Services
PE	Number of Individuals enrolled in Smart 911 Program		5% increase	300	287	191	N/A	N/A	N/A	Emergency Services
PE	Numer of Individuals enrolled in Downey Alert		5% increase	31,388	29,894	28,470	N/A	N/A	N/A	Emergency Services
QL	Number of BLS Transports		-	3,000	2,930	3,017	3,043	3,058	2,620	Emergency Services
QL	Number of ALS Transports		-	3,200	3,155	2,943	3,146	2,960	3,488	Emergency Services
QL	No Transports		-	1,600	1,555	1,696	1,516	1,533	1,427	Emergency Services
QL	Paramedic Continuing Education Hours		1,056	1,700	1,800	1,720	1,638	1,470	1,200	Emergency Services
QL	EMT Continuing Education Hours		528	2,340	2,600	2,480	2,400	2,250	1,932	Emergency Services
QL	Fire Prevention Inspections Conducted - Suppression		4,320	3,500	3,600	3,061	3,463	4,055	2	Emergency Services
QL	Total Emergency Incidents		-	10,800	10,800	10,770	10,861	11,126	11,211	Emergency Services
QL	Average Emergency Response Time		5:00	5:30	5:30	5:38	5:29	5:30	5:10	Emergency Services
QL	Emergency Fire response time: dispatch to arrival on scene (in minutes) (Industry 90th percentile) - Day		5:00/EMS 5:20/Fire	7:30	7:40	8:13	7:43	7:45	7:38	Emergency Services
QL	Emergency Fire response time: dispatch to arrival on scene (in minutes) (Industry 90th percentile) - Night		5:00/EMS 5:20/Fire	8:30	8:40	8:51	8:47	8:46	8:32	Emergency Services
QL	Emergency Fire response time: dispatch to turnout (in minutes) (Industry 90th percentile) - Day		1:00/EMS 1:20/Fire	1:55	1:55	2:05	1:59	2:04	2:01	Emergency Services
QL	Emergency Fire response time: dispatch to turnout (in minutes) (Industry 90th percentile) - Night		1:00/EMS 1:20/Fire	2:55	2:55	2:59	3:00	3:00	2:38	Emergency Services
QL	Percent of hazardous material releases contained to property of origin by Hazardous Incident Team		100%	90%	75%	75%	70%	70%	70%	Emergency Services
PE	Number of CERT volunteers		5% increase	60	57	45	30	15	13	Supportive Services
QL	Number of CERT Training Classes Offered by the Fire Department		4	1	1	4	4	2	2	Supportive Services
QL	Fire Prevention Inspections Conducted		685	650	600	530	690	998	996	Supportive Services
QL	Percent of Mandated Fire Inspections Conducted		100%	100%	100%	85%	N/A	N/A	N/A	Supportive Services
QL	Fire Prevention Plans Submitted		-	370	350	330	307	276	396	Supportive Services
QL	Number of New fire permits reviewed/issued		-	325	300	296	292	256	373	Supportive Services
QL	Number of Counter Visits		-	1,000	1,200	955	853	579	783	Supportive Services
QL	Total Incidents Dispatched by the JPCC for 3 cities		-	27,200	27,000	26,697	26,869	27,129	29,465	Supportive Services



Parks and Recreation

City Council Priority	Performance Measure	Trend	Annual Target/Goal	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)	FY 15-16 Actuals (06/30/2016)	Division
FR	Number of Grants secured		3	2	2	3	N/A	N/A	N/A	Admin.
PE	Number of Volunteer hours		600	300	1480	N/A	N/A	N/A	N/A	Admin.
QL	Number of Healthy Downey partners		35	35	35	35	30	29	32	Admin.
QL	Number of Healthy Downey events/activities		11	7	20	11	10	10	10	Admin.
QL	Number of ASPIRE Students		1,100	1,269	1,294	1,360	1,433	1,400	1,556	Admin.
QL	Number of Park and Rec. Volunteers		35	15	20	N/A	N/A	N/A	N/A	Admin.
QL	Number of Burials		-	5	3	3	N/A	N/A	N/A	Cemetery
QL	Number of Niches Sold		5	3	3	3	N/A	N/A	N/A	Cemetery
QL	BJR Senior Center Attendance		180,000	45,000	172,000	180,000	168,119	180,000	171,529	Facilities and Events
QL	BJR Senior Center Rentals		500	125	475	500	455	700	800	Facilities and Events
QL	Summer Park Program Attendance		5,000	1,375	5,600	6,328	4,233	4,610	5,270	Facilities and Events
QL	General Park Attendance		1,900,000	2,400,000	2,250,000	1,950,000	1,954,297	1,900,000	1,652,469	Facilities and Events
QL	Number of Community events		17	10	17	17	17	24	22	Facilities and Events
QL	Average attendance of community events		15,000	1,000	21,000	24,000	23,500	22,795	22,795	Facilities and Events
QL	Picnic shelter reservations		150	460	269	250	379	130	188	Fee- Supported Recreation Programs
QL	Park multi-purpose room reservations		700	325	190	150	575	160	123	Fee- Supported Recreation Programs
QL	Wilderness Park weekend car counts		16,500	10,000	1,675	16,200	16,960	12,000	15,224	Fee- Supported Recreation Programs
QL	Average Number of users for the David R. Gain Dog Park		10,000	9,000	9,550	9,900	8,408	10,000	8,020	Fee- Supported Recreation Programs
QL	Number of contract classes offered		1,200	400	1,255	1,200	1,600	200	195	Fee- Supported Recreation Programs
QL	Number of contract class participants		10,000	2,500	10,000	7,000	10,014	8,600	8,529	Fee- Supported Recreation Programs
QL	Number of Sports league participants		1,400	1,500	3,500	1,500	1,198	1,000	945	Fee- Supported Recreation Programs
QL	Number of Camp participants		700	200	960	670	740	650	638	Fee- Supported Recreation Programs
QL	Number of recreation swim participants		6,500	1,500	5,910	6,300	5,500	5,648	6,240	Fee- Supported Recreation Programs
QL	Number of swim lesson participants		500	125	1,200	1,000	979	830	1,200	Fee- Supported Recreation Programs
QL	Number of junior lifeguard participants		30	30	28	35	19	40	33	Fee- Supported Recreation Programs
QL	Number of Wee Three and Tot Time preschool participants		300	300	250	300	305	230	230	Fee- Supported Recreation Programs
QL	Number of Senior excursions		24	12	24	24	20	24	24	Fee- Supported Recreation Programs
QL	Number of excursion participants		900	250	875	900	833	1,000	1,344	Fee- Supported Recreation Programs
QL	Number of senior enrichment classes		40	10	38	42	40	130	141	Fee- Supported Recreation Programs
QL	Total Number of 1st Monday participants		500	-	360	500	420	500	484	Fee- Supported Recreation Programs
QL	Number of senior participants in enrichment classes		8,000	1,700	7,434	8,600	7,902	8,500	8,836	Fee- Supported Recreation Programs
QL	Total Rounds		64,000	64,000	62,000	63,500	63,574	58,000	52,828	Rio Hondo Golf Club
QL	Tournaments		160	195	193	154	183	170	178	Rio Hondo Golf Club
QL	Tournaments Participants		3,000	4,000	3,967	3,080	3,181	3,000	3,725	Rio Hondo Golf Club
PE	Number of Theatre volunteers		400	420	400	390	N/A	N/A	N/A	Theatre
QL	Downey Civic Theatre Attendance		100,000	30,000	115,000	110,000	107,130	47,500	45,869	Theatre
QL	Number of Days the Theatre was occupied		185	100	160	185	194	150	160	Theatre
QL	Number of Performances/Presenting Series Events (outside of private rentals)		9	4	9	9	9	9	5	Theatre
QL	Number of Private rental clients		80	35	76	80	80	66	64	Theatre
EA	Percent of on-time pick ups		95%	95%	95%	93%	93%	90%	88%	Transit
QL	Number of Downey Link riders		105,000	105,000	86,738	100,000	120,519	157,730	196,615	Transit
QL	Number of Dial-a-Ride riders		23,000	23,000	21,512	22,605	23,814	26,933	32,017	Transit
QL	Number of community excursions		70	35	70	70	70	70	72	Transit

Theatre Note: Due to the COVID-19 Pandemic, the Downey Theatre was closed on March 19, 2020 to the public and shows were postponed.

Facilities Note: Due to the COVID-19 Pandemic and compliance with the LA County Health Officer Order, certain City programs and services, and all City events/gatherings were cancelled during the FY 2019-2020 year. The Parks and Recreation Department pivoted to a “virtual” offering to keep the community engaged. FY 2020-2021 projections decreased due to COVID-19 re-opening uncertainty.

Fee – Supported Note: Due to the COVID-19 Pandemic and compliance with the LA County Health Officer Order, certain City programs and services, and all City events/gatherings were cancelled during the FY 2019-2020 year. The Parks and Recreation Department pivoted to a “virtual” offering to keep the community engaged. FY 2020-2021 projections decreased due to COVID-19 re-opening uncertainty.

Rio Hondo Golf Course Note: Due to the COVID-19 Pandemic and compliance with the LA County Health Officer Order, certain City programs and services, and all City events/gatherings were cancelled during the FY 2019-2020 year. The Parks and Recreation Department pivoted to a “virtual” offering to keep the community engaged. FY 2020-2021 projections decreased due to COVID-19 re-opening uncertainty.

Transit Note: Due to the COVID-19 Pandemic and compliance with the LA County Health Officer Order, certain City programs and services, and all City events/gatherings were cancelled during the FY 2019-2020 year. This impacted ridership on City buses.

Police

City Council Priority	Performance Measure	Actuals Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actuals (6/30/2019)	FY 17-18 Actuals (6/30/2018)	FY 16-17 Actuals (6/30/2017)	FY 15-16 Actuals (6/30/2016)	Division
EA	Number of hours of training provided		5,000	6,000	5,198	9,041	9,500	5,608	5,027	Admin.
EA	Number of job applicants processed		4,000	4,000	3,063	5,620	4,023	5,608	2,500	Admin.
FR	Amount of grant funding awarded		400,000	450,000	\$541,862	\$423,266	\$403,119	\$575,000	\$575,380	Admin.
PE	Attendance at National Neighborhood Night Out Event		800	1,000	1,000	1,000	800	500	350	Admin.
PE	Number of Neighborhood Watch groups		230	Increase	221	220	215	194	179	Admin.
PE	Number of Neighborhood Watch meetings		40	40	14	41	46	70	67	Admin.
PE	Number of Nixel Enrollments		4,000	Increase	4,061	3,250	N/A	N/A	N/A	Admin.
PE	Number of social media followers		22,000	Increase	21,478	18,111	N/A	N/A	N/A	Admin.
PE	Number of Volunteers & Chaplains		15	Increase	13	8	7	4	4	Admin.
QL	Number of ABC compliance sweeps completed		20	20	12	20	25	25	20	Admin.
QL	Number of Background investigations conducted		150	175	141	203	205	175	100	Admin.
QL	Total Number of Citations issued during "Foot Beat" deployment		-	750	564	736	N/A	N/A	N/A	Admin.
QL	Crimes against persons and property training hours for all detective personnel		1,700	1,700	1,976	2,080	781	1,568	1,300	Detectives
QL	Number of AB 109 compliance checks with local and neighboring law enforcement agencies		200	200	202	196	316	520	500	Detectives
QL	Number of City-wide narcotics usage and possession arrests		-	350	358	357	503	713	443	Detectives
QL	Number of Touch DNA suspect identification and usage of smart phone technology		125	125	112	137	99	107	180	Detectives
QL	Number of citations issued at checkpoints for unlicensed/suspended driver licenses		-	125	115	119	98	130	52	Field Operations
QL	Number of DUI arrests at checkpoints		-	6	3	6	17	6		Field Operations
QL	Number of DUI Saturation Patrols		75	75	42	55	N/A	N/A	N/A	Field Operations
QL	Number of DUI Traffic Collisions		Reduce	Reduce	122	179	123	166	144	Field Operations
QL	Number of Pedestrian Enforcement Patrols		100	100	64	70	N/A	N/A	N/A	Field Operations
QL	Number of sobriety checkpoints conducted		4	4	3	4	8	6	6	Field Operations
QL	Number of stolen vehicles recovered as a result of Automated License Plate Reader Program		-	Increase	137	119	163	127	N/A	Field Operations

Note: Due to the COVID-19 Pandemic and compliance with the LA County Health Officer Order, certain City programs and services, and all City events/gatherings were cancelled during the FY 2019-2020 year.



Public Works

City Council I Priority	Performance Measure	Actuals Trend	Annual Target	FY 20-21 Projected (6/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actual (6/30/2019)	FY 17-18 Actuals (6/30/2018)	FY 16-17 Actuals (6/30/2017)	FY 15-16 Actuals (6/30/2016)	Division
FR	Number of grant applications submitted		8	6	5	5	5	6	5	Admin.
FR	Number of grant-funded projects managed		25	25	30	24	N/A	N/A	N/A	Admin.
FR	Total amount of grants received		2	3	1	2	2	2	2	Admin.
PE	Total number of people participated in "Keep Downey Beautiful" monthly clean-up events		900	900	900	900	800	1008	744	Admin.
QL	Total tonnage of solid waste collected		160,000	160,000	160,000	100,872	160,373	169,039	164,312	Admin.
QL	Total Percent of solid waste diverted from landfills		40%	60%	40%	62%	41%	43%	49%	Admin.
QL	Number of low income senior citizens waste collection discounts processed		114	120	114	114	114	114	114	Admin.
QL	Total number of used oil filters collected		3,769	3,500	3,500	5,764	4,447	2,938	3,923	Admin.
QL	Total gallons of used motor oil collected		30,000	20,500	20,500	27,920	20,584	36,215	34,490	Admin.
QL	Total curb miles of streets swept		430	430	430	430	N/A	N/A	N/A	Admin.
QL	Number of smart gardening classes and workshops conducted		2	2	2	3	4	2	2	Admin.
QL	Number of stormwater pollution prevention public outreach and educational programs conducted		11	11	11	11	11	10	10	Admin.
QL	Total tons of Christmas trees recycled		56	56	57	57.03	55.23	68.32	N/A	Admin.
QL	Number of CIP projects completed		15	25	23	20	15	25	15	Engineering
QL	Total amount of CIP completed		15,000,000	25,000,000	18,000,000	10,900,000	13,100,000	23,000,000	11,000,000	Engineering
QL	Square feet of streets or pavement rehabilitated		2,500,000	2,176,000	2,050,000	1,060,000	N/A	N/A	N/A	Engineering
QL	Number of development plan checks completed		1,000	1,250	1,350	1,970	3,724	1,000	1,000	Engineering
QL	Number of public works permits issued		750	800	775	839	749	N/A	N/A	Engineering
QL	Number of traffic-related requests completed		75	300	272	N/A	N/A	N/A	N/A	Engineering
QL	Number of customers served at the public counter		2,500	950	840	2607	225	N/A	N/A	Engineering
QL	Number of surveys received through KIOSK		50	35	24	49	2	N/A	N/A	Engineering
QL	Number of Engineering work orders completed		80	60	80	N/A	N/A	N/A	N/A	Engineering
QL	Percentage of change orders approved relative to total project cost on CIPs		10	10	10	14	N/A	N/A	N/A	Engineering
QL	Square feet of sidewalks replaced or repaired		60,000	49,000	48,000	25,750	45,700	45,300	N/A	Engineering
QL	Number of ADA-compliant curb access ramps constructed		150	141	116	50	N/A	N/A	N/A	Engineering
QL	Number of GIS-related requests completed		3,500	3,200	3,158	3,420	3,126	4,562	N/A	Engineering
QL	Square feet of graffiti removed		565,000	565,000	272,848	380,000	568,449	589,479	752,655	Maintenance
QL	Percent of graffiti requests completed within 48 hours		100%	100%	100%	100%	100%	100%	100%	Maintenance
QL	Number of trees trimmed		8,800	8,600	8,281	8,500	8,220	8,889	8,034	Maintenance
QL	Acres of parks and open areas maintained		115	115	115	115	115	115	115	Maintenance
QL	Number of trees planted		250	250	2446	641	129	473	95	Maintenance
QL	Number of potholes filled		2,000	2,000	3,245	4,561	3,506	2,000	4,154	Maintenance
QL	Miles of landscaped medians maintained		11	13	11	11	N/A	N/A	N/A	Maintenance
QL	Square feet of drought-tolerant landscaping installed		800	800	1000	0	N/A	N/A	N/A	Maintenance
QL	Number of smart irrigation controllers installed		3	3	0	0	9	N/A	N/A	Maintenance
QL	Vehicle Maintenance Work Order requests completed		1,000	1,000	753	1,130	1,563	1,196	2,041	Maintenance
QL	Square feet of streets & alleys patched		60,000	60,000	55,400	40,302	81,000	70,000	78,105	Maintenance
QL	Number of street signs installed, replaced or repaired		800	800	1,514	1,241	3,296	3,000	4,472	Maintenance
QL	Square feet of landscaped area treated for weeds		500,000	500,000	282,848	163,350	533,610	600,000	544,500	Maintenance
QL	Number of street lights repaired or replaced		100	100	241	274	640	400	1,280	Maintenance
QL	Lineal feet of pavement striping installed		50,000	1,000	896	200,000	792	803,231	2,084	Maintenance
QL	Total number of maintenance service requests completed		800	700	634	288	777	N/A	N/A	Maintenance
QL	Number of service requests received through City of Downey app		200	2,000	1890	168	106	N/A	N/A	Maintenance
QL	Number of service requests received through City website		1,200	700	630	917	668	N/A	N/A	Maintenance
QL	Number of facilities work order requests completed		1,200	1,200	1,122	1,886	1,072	N/A	N/A	Maintenance
EA	Number of advanced water meters installed		500	500	500	750	700	N/A	N/A	Utilities
QL	Number of groundwater wells operated and maintained annually		20	20	20	20	20	N/A	N/A	Utilities
QL	Number of groundwater wells rehabilitated		4	4	5	5	5	N/A	N/A	Utilities
QL	Acre-feet of recycled water delivered to City customers		815	815	620	694	815	N/A	N/A	Utilities
QL	Acre-feet of potable water delivered to City customers									Utilities



EA	Number of advanced water meters installed		500	700	1000	750	700	N/A	N/A	Utilities
QL	Number of groundwater wells operated and maintained annually		20	20	20	20	20	N/A	N/A	Utilities
QL	Number of groundwater wells rehabilitated		4	4	5	5	5	N/A	N/A	Utilities
QL	Acre-feet of recycled water delivered to City customers		815	815	620	694	815	N/A	N/A	Utilities
QL	Acre-feet of potable water delivered to City customers		15,000	14,400	14,100	14,298	14,796	N/A	N/A	Utilities
QL	Number of backflow prevention devices managed under cross-connection prevention program		545	545	540	537	504	N/A	N/A	Utilities
QL	Number of water distribution and groundwater well water quality samples collected		4,500	4,500	4,419	4,500	4,500	N/A	N/A	Utilities
QL	Number of miles potable water distribution piping maintained		270	270	270	270	270	N/A	N/A	Utilities
QL	Number of miles of recycled water distribution piping maintained		6	6	6	6	6	N/A	N/A	Utilities
QL	Number of water valves maintained		5,570	5,570	5,570	5,570	5,560	N/A	N/A	Utilities
QL	Number of fire hydrants repaired/replaced		60	70	83	60	60	N/A	N/A	Utilities
QL	Number of underground service alert markings performed		2,500	2,750	3,000	2,554	2,124	N/A	N/A	Utilities
QL	Number of water distribution valves exercised		750	750	750	750	750	N/A	N/A	Utilities
QL	Number of water meters read on a bi-monthly basis		23,555	23,555	23,555	23,150	23,100	N/A	N/A	Utilities
QL	Number of catch basins vacuumed/cleaned annually		1,750	1,750	1,700	1,700	1,700	N/A	N/A	Utilities
QL	Number of Catch Basin inserts installed		50	50	50	0	0	N/A	N/A	Utilities
QL	Tons of debris removed annually from culverts, cross gutters, catch basins, etc.		50	50	49	50	46	N/A	N/A	Utilities
QL	Number of miles of sewer mains maintained		200	200	200	200	200	N/A	N/A	Utilities
QL	Number of miles of sewer mains flushed or cleaned		65	65	85	91	77	N/A	N/A	Utilities
QL	Number of sewer manholes maintained		5,200	5,200	5,200	5,200	5,200	N/A	N/A	Utilities
QL	Number of sewer manholes treated to control odor complaints and insect growth		1,650	1,650	1,650	1,650	1,650	N/A	N/A	Utilities
QL	Number of utilities public service-requests completed		4,500	4,500	4,048	4,361	4,476	N/A	N/A	Utilities