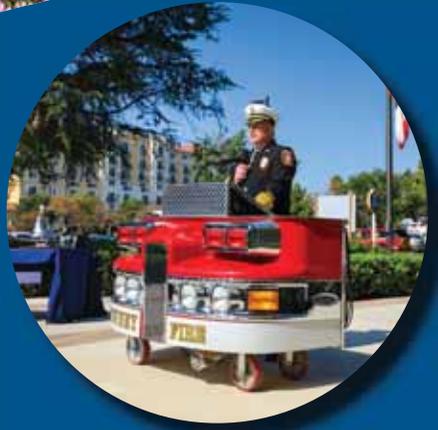
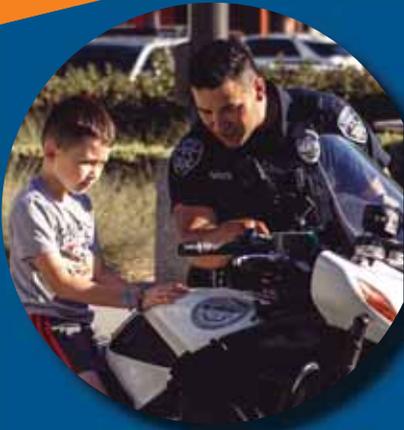




City of *Downey* California



WELCOME TO
DOWNEY CIVIC CENTER



FISCAL YEAR 2022-2023



ANNUAL ADOPTED OPERATING

BUDGET

Mayor and City Council



Blanca Pacheco
District 1
MAYOR



Catherine Alvarez
District 3
MAYOR PRO TEM



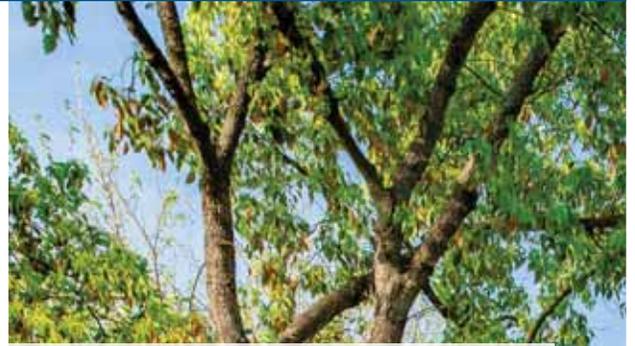
Claudia M. Frometa
District 4
COUNCIL MEMBER



Donald E. La Plante
District 2
COUNCIL MEMBER



Mario Trujillo
District 5
COUNCIL MEMBER



Mission

Proudly committed to continuously improving the quality of life for the Downey community by providing excellent service in a professional, ethical and responsible manner.

Values

Integrity | Commitment | Respect | **Teamwork** |
Engagement | Passion | Excellence

City Council Priorities

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



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FISCAL YEAR 2022-2023

City Management Team

Gilbert A. Livas
City Manager

John Oskoui
Assistant City Manager

Lauren Langer
Interim City Attorney

Maria Alicia Duarte
City Clerk

Crystal Landavazzo
Interim Director of Community Development

Anil H. Gandhi
Director of Finance and Information Technology

Leslie Murray
Chief of Police

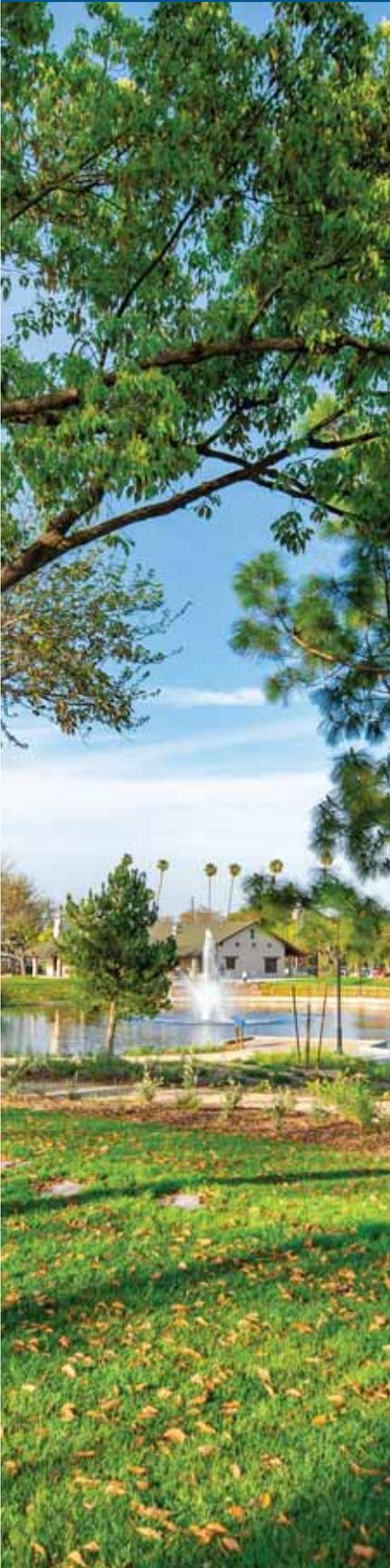
Dan Hurlock
Fire Chief

Delfino Consunji
Director of Public Works/ City Engineer

Jason Chacon
Director of Parks and Recreation

James McQueen
Director of Human Resources

Benjamin Dickow
Executive Director &
President, Columbia Memorial Space Center
Downey City Library



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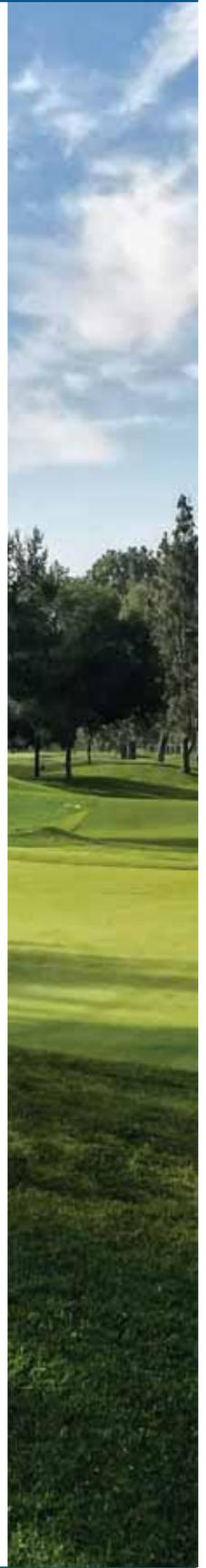


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USEFUL LINKS

[City website www.downeyca.org](http://www.downeyca.org)

[FY 2021-2022 Annual Accomplishments Book](#)

[FY 2021-2022 City Budget Book](#)

[Annual Comprehensive Financial Report \(ACFR\) for FY Ended June 30, 2021](#)

[FY 2021-2022 Capital Improvement Program](#)

[Performance Management](#)

[User Fee Schedule](#)

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BUDGET SUMMARY

FIRE

1 What is the City Budget?

The City's Budget sets forth a strategic resource allocation plan to fund City programs, services and infrastructure. The City's budget is composed of an operating budget, which forecasts the City's expenditures and revenues for the upcoming year, and a capital improvement plan, which shows the financial plans for long-term capital improvements, facilities, and equipment. The fiscal year of the City begins on July 1st of each year and ends on June 30th of the following year.



The budget for the City of Downey is designed to serve four major purposes:

- Comply with legal requirements for charter law cities in the State of California;
- Provide an operations guide and policy document for administrative staff in the management and control of fiscal resources;
- Present the City's financial plan for the ensuing fiscal year, itemizing projected revenues and estimated expenditures; and
- Be a resource to citizens who wish to understand the operations and costs of City services.

2 What is the annual budget timeline?



3 What essential services does the city provide?

The City of Downey is a full-service city providing Police, Fire, Public Works, Finance, Water, Building & Safety, City Planning, Code Enforcement, Housing, Economic Development, Parks and Recreation, Library, Civic Theatre and Transit.

The City of Downey provides a wide variety of services and programs either directly or through partnerships with local non-profits, for virtually every age and lifestyle.



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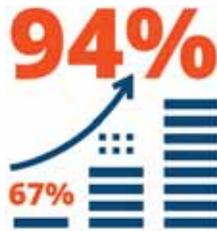
4 What is the General Fund Reserve Policy?

The City's General Fund Reserves is comprised of two separate Reserves. General Fund Reserves consist of the total of the Emergency Reserve and the Stability Reserve. The target level for total General Fund Reserves is 35% of the most recent three-year average of annual audited General Fund operating revenues. The Emergency Reserve is a minimum level of 15%, and the Stability Reserve is a minimum level of 20%.



6 What is City's Pension Funding Level?

In an effort to actively manage its pension costs, the City of Downey took proactive measures last year to reduce the city's overall pension burden over the next twenty to thirty years by issuing pension obligation bonds to refinance a portion of the City's obligation to CalPERS.



5 What is the current economic climate in Downey?



7 What does receiving the GFOA and CSMFO award mean?

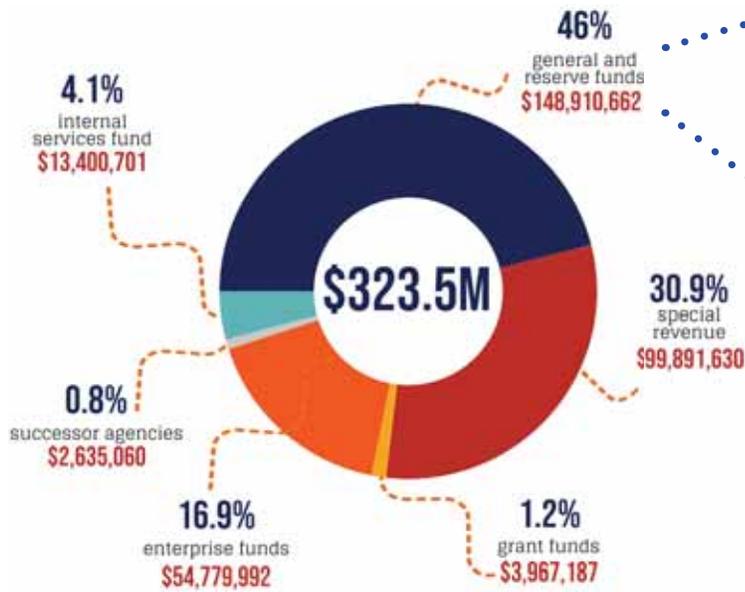
The Government Finance Officers Association of the United States and Canada (GFOA) awards the **Distinguished Budget Presentation Award** and the California Society of Municipal Finance Officers (CSMFO) awards the **Excellence in Budgeting Award** to government entities that prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting, transparency in budgeting, leadership in meeting high standards and setting an example by encouraging others in their efforts to achieve and maintain an appropriate standard of excellence.



4	PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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9 Where do city funds come from?

FY 2022-23 Projected All Fund Revenues



The City's General Fund Revenue is made up primarily from property tax and sales tax revenues. Fiscal Year 2022-23 revenues are expected to align with projections.

Property Tax
For every \$1 paid in property tax, \$0.14 is returned to the City

Sales Tax
For every \$10 of purchases, residents, businesses, and visitors pay \$1 in sales tax. Of this amount, the city receives \$0.15

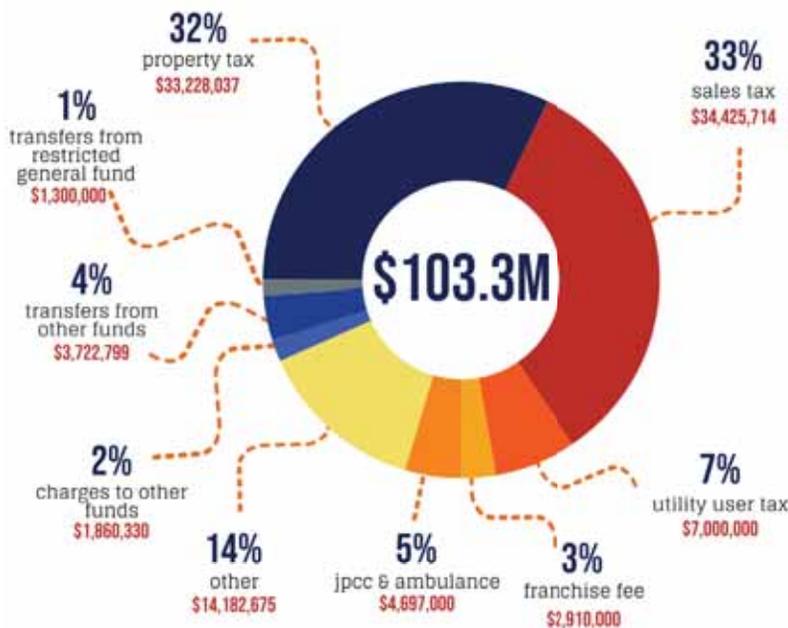
Other Taxes
Business License Fees and the City levies 9% Transient Occupancy Tax on hotel/motel rooms

Utility User Tax
Residents and businesses pay a Utility Users tax for electricity, gas, and telephone.

JPCC & Ambulance
Fire Department provides emergency transport and dispatch services for three neighboring cities

Franchise Fees
This tax is paid by local gas, electric, cable TV, rubbish and other utility companies

FY 2022-23 Projected General Fund Revenues



10 Why does my \$10 purchase cost \$11?

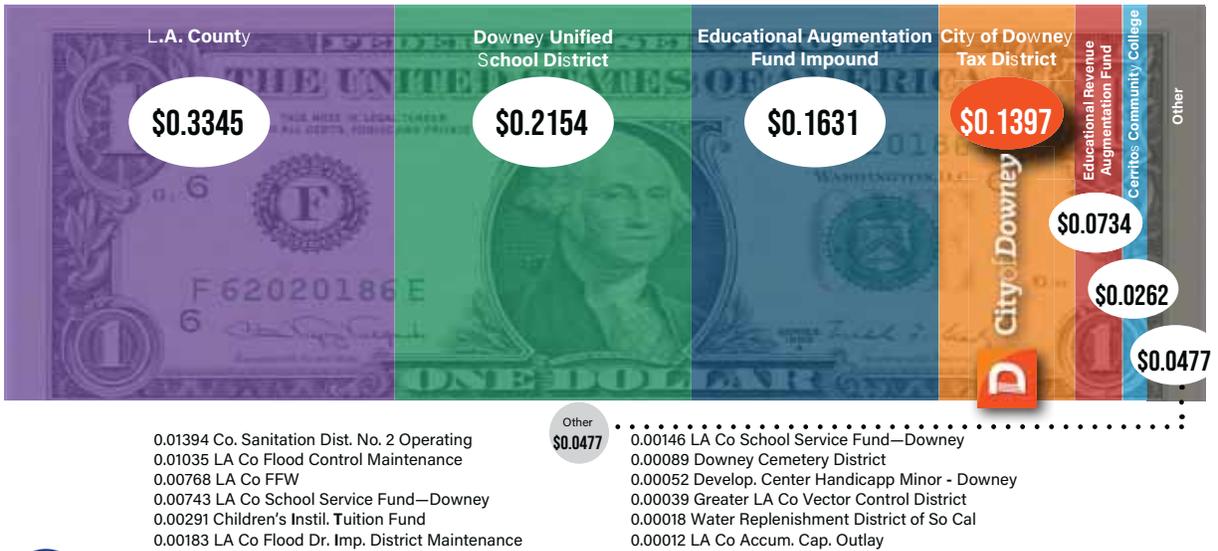
Purchase \$10.00 +

- 0.60 = State Government
- 0.10 = City of Downey
- 0.05 = City of Downey 20 Year 1/2 Cent Sales Tax
- 0.05 = Proposition M Transportation
- 0.05 = Proposition R Transportation
- 0.05 = Proposition A Transit
- 0.05 = Proposition C Transit
- 0.03 = County Transit
- 0.03 = Measure H Homeless 20 Year 1/4 Cent Sales Tax

= Total Cost \$11.00

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11 Where does your property tax go?



12 City Council Priorities & FY 2022-23 City Key Budget Goals

Fiscal Responsibility

Maintain a financially stable local government

- Ensure a Balanced Budget
- Receive Government Finance Officers Association (GFOA) and California Society of Municipal Finance Officers (CSMFO) awards for the City’s Budget and CAFR
- Placing Transient Occupancy Tax (TOT) on next ballot.
- Increase amount of online billing payments
- Explore grant opportunities
- Manage American Rescue Plan Stimulus Package Funds

Efficiency & Adaptability

Create an environment where new processes and programs are encouraged and are used to improve internal and external services

- Complete construction of solar energy improvements at various City buildings and facilities.
- Implement Electronic Permitting Services
- Continue to expand the use of employee training courses
- Develop a plan and identify products to upgrade/replace RMS and CAD systems
- Identify and implement an electronic Public Records Request (PRR) Management Software to streamline the PRR process and reduce staff time processing and tracking requests

Quality of Life, Safety & Infrastructure

Foster a safe community through key investments and providing inclusive, diverse community programs and activities

- Work with Los Angeles County to explore the reuse of Los Padrinos site for transitional housing
- Adopt Tree Preservation and Protection Ordinance
- Begin the AV upgrade of the current building and the upgrade of the Robotics Lab using State funds
- Complete design and initiate construction of PFAS treatment facilities at two groundwater wells.
- Implement a Drone Program to allow for safer and more efficient response to critical incidents; to survey large open areas; such as river channels, freeway embankments and large parking lots for more timely response to emergencies, to improve tactical observation abilities for increased safety, to increase efficiency of search and rescue and crowd control operations; and significantly reduce the cost to reconstruct major crime scenes and traffic collision scenes.
- Implement a Facility Dog Program
- Initiate implementation of a Citywide fiber optic network system.
- Rehabilitate 158,000 linear feet or 30 miles of residential streets in the City.

Public Engagement

Cultivate a trustworthy and participatory local government through equitable, transparent, and effective processes

- Complete the installation of new playgrounds and surfacing at Temple & Crawford Parks
- Host a 10-week Youth Academy Program
- Implementation of City Council District Redistricting
- Use of Flash Vote - Satisfaction Surveys/ and Community Input
- Develop a Fire Department public outreach plan that provides public education with a monthly theme

Economic Vibrancy

Support community needs through a stable, vibrant and diverse local economy

- Foster Downtown Downey growth and promotion by attracting retail, restaurant, and housing
- Continue assisting in the economic growth of the city by facilitating the revitalization of all our commercial corridors
- Restoration of the former NASA/ Vultee Building

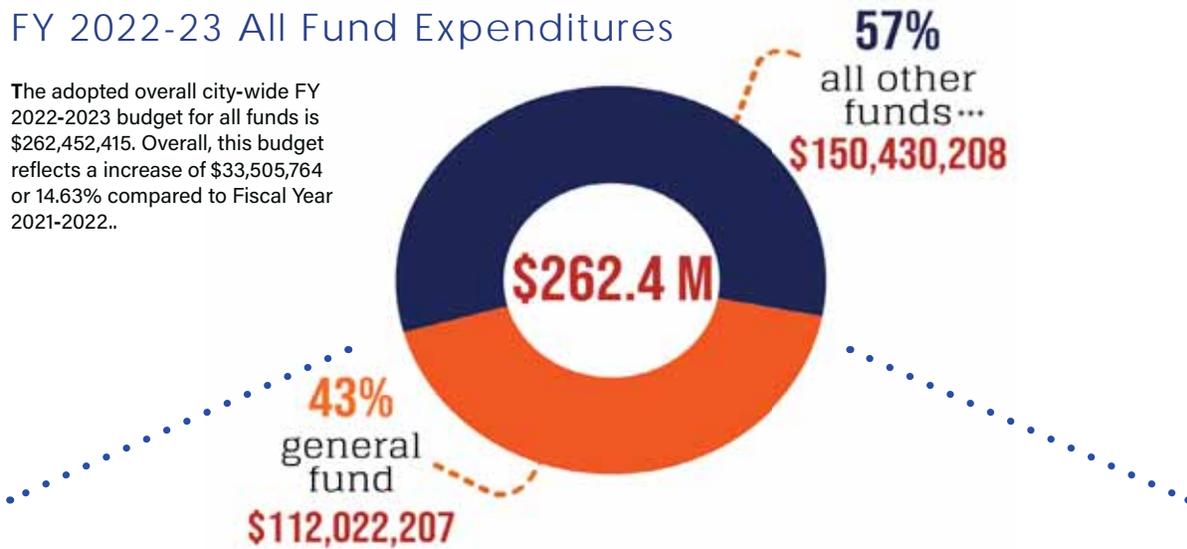
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13 Where does the money go?

Every year, the Mayor, City Council, City Manager and city staff forecast the coming year's expenditures and incorporate those estimates into the City Budget. The Fiscal Year 2022-23 General Fund expenditure budget of \$112,022,207 provides basic City services such as Police, Fire, Public Works, and Parks & Recreation.

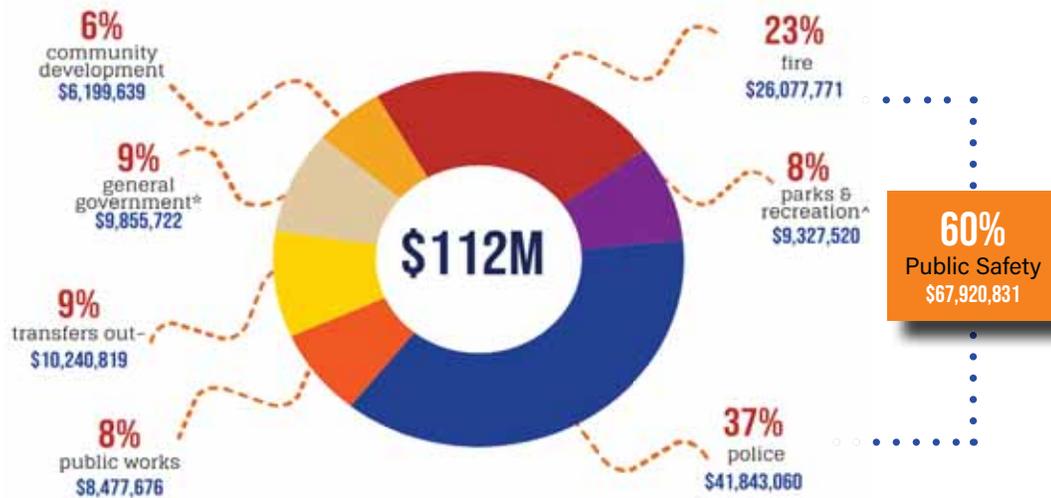
FY 2022-23 All Fund Expenditures

The adopted overall city-wide FY 2022-2023 budget for all funds is \$262,452,415. Overall, this budget reflects an increase of \$33,505,764 or 14.63% compared to Fiscal Year 2021-2022..



FY 2022-23 General Fund Expenditures

The Fiscal Year 2022-2023 General Fund expenditure budget of \$112,022,207 provides basic City services such as Police, Fire, Public Works, and Parks & Recreation.

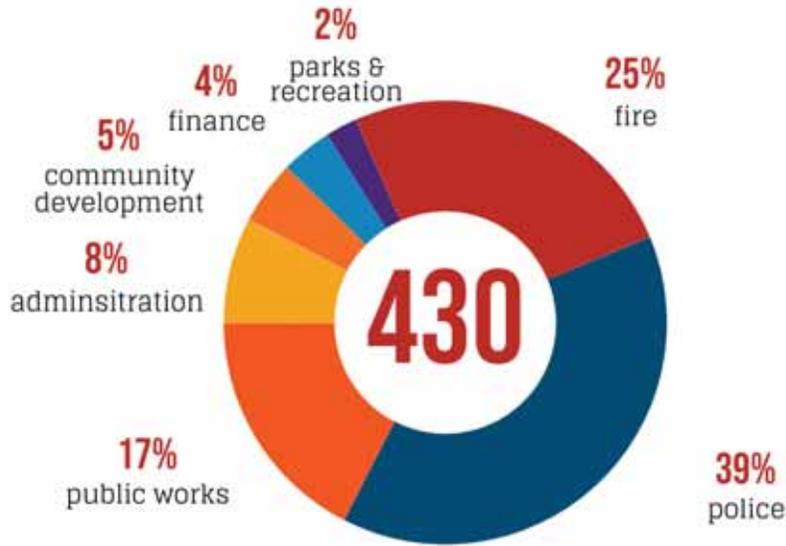


*Transfers Out includes funds transferred from General Fund to Columbia Memorial Space Center and Measure S Sales Tax.
 **Administration includes City Council, City Attorney, Human Resources, Library and Columbia Memorial Space Center.
 *** All other funds include Special Revenue and Capital Funds and Grant funds that are restricted and only used for a specific purpose; and Enterprise Funds that operate on a profit-and-loss basis.

10 | CITY OF DOWNEY FISCAL YEAR 2022-2023 ADOPTED BUDGET

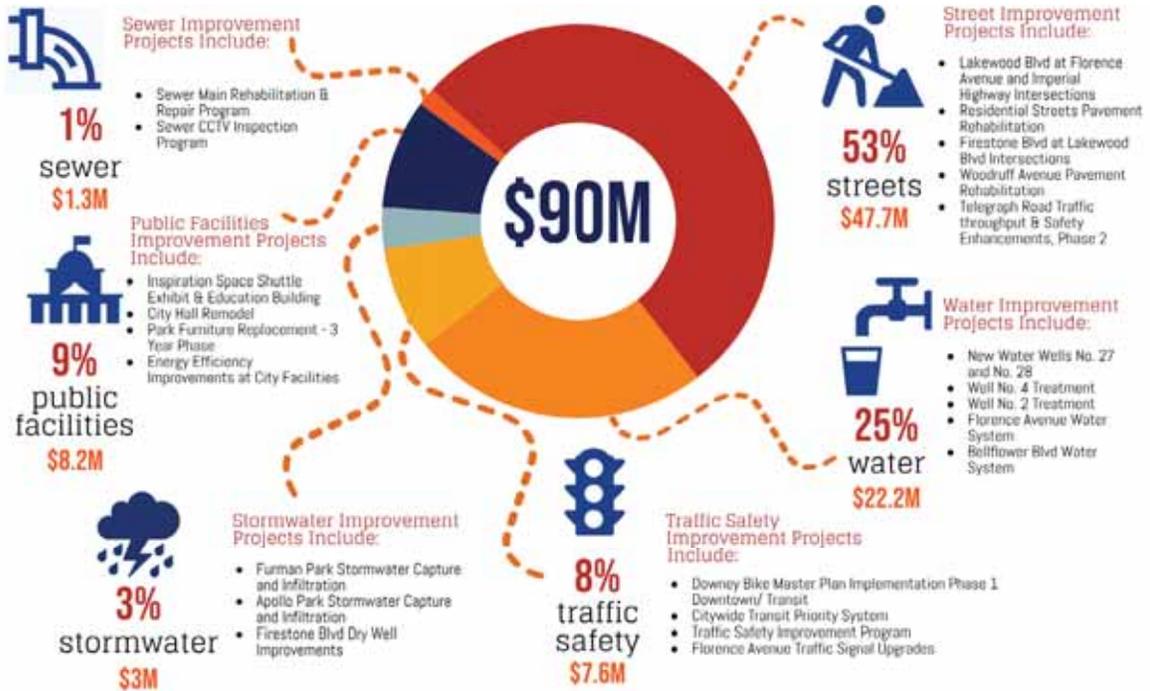
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FY 2022-23 Full Time Staffing by Department



FY 2022-23 Capital Improvement Program

Capital improvements are required to maintain the City's physical infrastructure. The City's Fiscal Year 2022-2023 Capital Improvement Program (CIP) Budget appropriates \$90 Million for street, sewer, light, storm water, water, traffic and public facility improvement projects.



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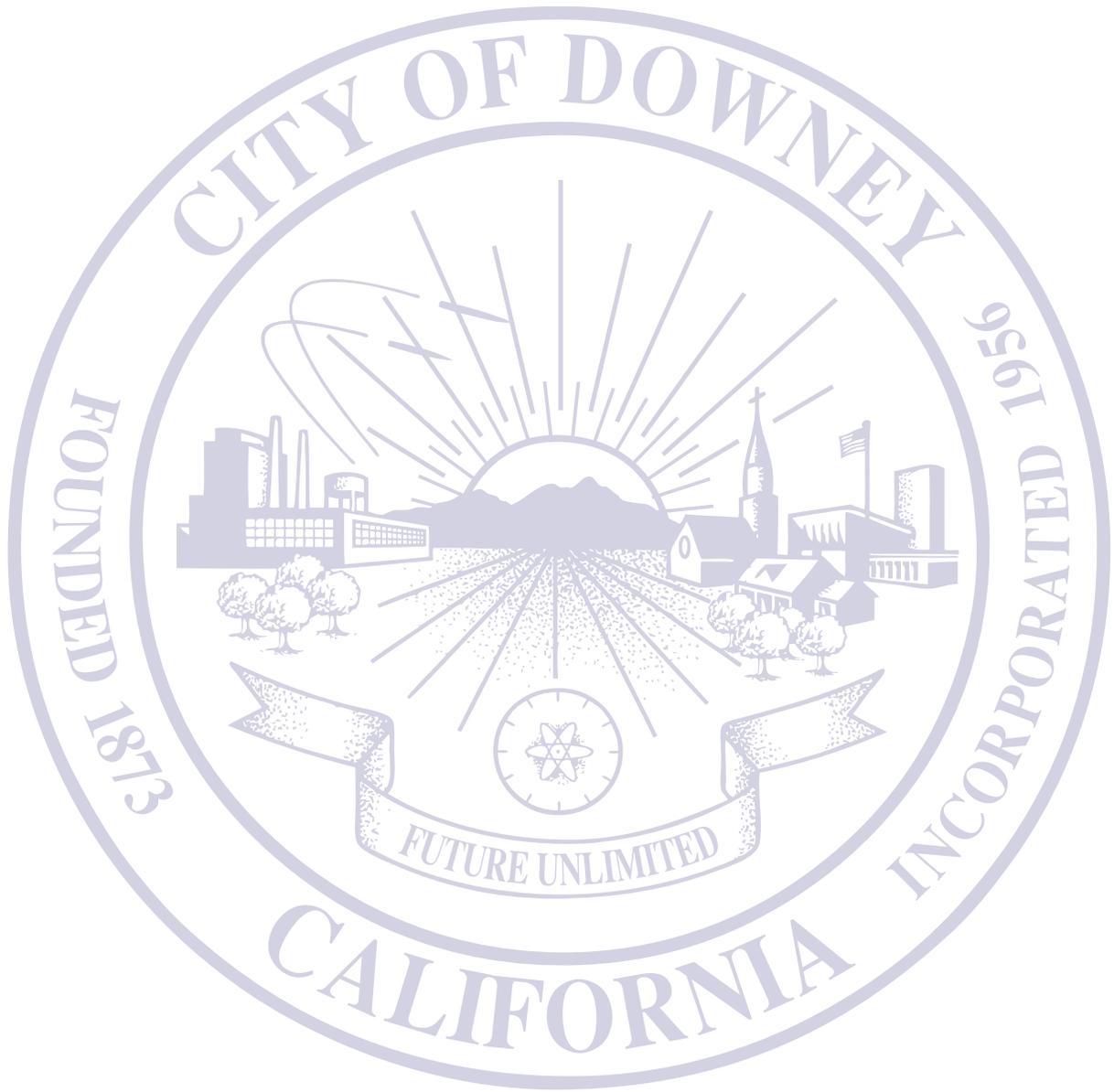
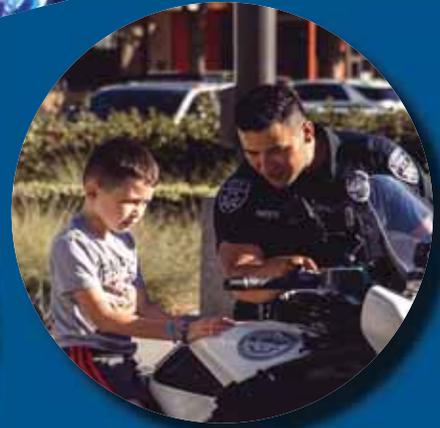


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CITY MANAGER'S TRANSMITTAL LETTER



City of Downey



CITY MANAGER
GILBERT A. LIVAS

June 15, 2022

Dear Mayor Pacheco and Members of the City Council:

In accordance with the City Charter, it is my pleasure to present a balanced Annual Operating Budget of \$262.4 million and the Capital Improvement Program for Fiscal Year (FY) 2022-2023 for City Council's consideration.

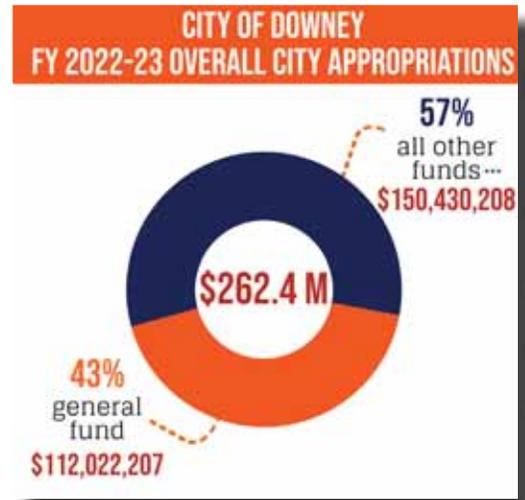
This Budget document builds upon the City Council's five overarching priorities of:

- Fiscal Responsibility;
- Efficiency & Adaptability;
- Economic Vibrancy;
- Quality of Life, Safety & Infrastructure; and
- Public Engagement.

It also provides a financial framework to deliver high quality programs and services to the Downey community in the next fiscal year. The document includes departmental functions/objectives, major accomplishments and goals for the upcoming fiscal year. The document also contains an overview of the City's finances and a discussion regarding budget constraints and long-term financial planning to enhance the use of this document as a communication device, financial plan, policy tool and operations guide for the City Council and citizens of Downey.

Preparing the FY 2022-2023 budget was largely affected by the continuing economic uncertainty created by the novel coronavirus (COVID-19) global pandemic. With restrictions easing, there is cautious optimism regarding the current economy recovery. As the pandemic enters its third year, staff continues to assess the changing financial impacts to the City, while the long-term financial outlook still remains largely uncertain.

In an effort to accelerate and sustain the nation's economic recovery from the impacts of the COVID-19 pandemic, the Federal Government enacted the American Rescue Plan Act (ARPA) a \$1.9 trillion economic stimulus bill to speed the country's recovery from the economic and health effects of the COVID-19 pandemic. Under ARPA, the City was allocated to receive approximately \$25.4 million over two years. While ARPA funds can be used to help offset revenue loss, costs related to COVID-19 response, and certain infrastructure projects, it is not a permanent source



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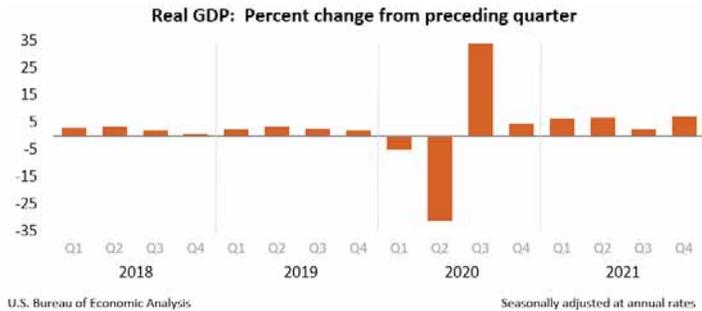
of new recurring revenue and will be treated like other "one-time" funds. The ARPA funds were not included in this 2022-2023 budget adoption. A proposed plan with recommendations of how to allocate ARPA funds was previously presented as part of a separate agenda report to the City Council.

The remainder of this budget message will provide you with a greater overview of the City's financial program for the next year and, the major priorities and issues that helped shape the budget.

Economic Outlook

The US economy's performance continues to recover from the COVID-19 health crisis despite variant surges during the winter and spring 2022 seasons. However, trepidation exists over projected growth as a result of inflation and tangled supply chains challenging various business sectors. A key measurement includes the real gross domestic product (GDP), which increased at an annual rate of 6.9 percent in the fourth quarter of 2021 according to the estimate released by the Bureau of Economic Analysis in March 2022.

The increase in real GDP primarily reflected increases in private inventory investment, exports, personal consumption expenditures (PCE), and nonresidential fixed investment that were partly offset by decreases in both federal and state and local government spending.



Further, the S&P Global Ranking forecasts U.S. GDP growth at 3.2 percent for 2022 and 2.1 percent for 2023, respectively. The numbers demonstrate a gradual growth, and it is anticipated to slow due to ongoing inflation and supply chain disruptions as a result of the Russian-Ukraine military conflict.

Economic Development and Housing

The economic developmental growth of various industries began to improve after the reopening of the California economy last June. In Downey, the City saw the opening of a Flagship Footlocker and many new eateries at major shopping centers throughout Downey, and will soon see the opening of a new SpringHill Suites by Marriot Hotel. Further, the City assisted businesses and residents recover and grow from the COVID-19 Pandemic by providing:

- \$354,719 in small business grants;
- \$60,000 in Downey Restaurant Parklet Grants;
- 37 Temporary Outdoor Dining Permits;
- 10 Temporary Outdoor Business Activity Permits; and
- \$950,000 in rental assistance to residents.



Figure 1 Mambo Grill Temporary Outdoor Dining

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Figure 2 Springhill Suites by Marriott

The housing market continues its unprecedented journey. However, the market is showing signs of slowing down after years of record sales. According to the US Department of Commerce, sales of new U.S. single-family homes fell in March 2022 as soaring mortgage rates and prices reduced affordability. New home sales fell 8.6 percent to a seasonally adjusted annual rate of 763,000. Additionally, Sales dropped 12.6 percent on a year-on-year basis in March. Further, the 30-year fixed-rate mortgage averaged 5.11 percent during the week ended April 21, the highest since April 2010 and up from 5.00 percent in the prior week.

A report released by the U.S. Census Bureau and the Department of Housing and Urban Development showed permits for new construction rose 0.4 percent to an annual rate of 1.873 million, up from February's revised 1.865 million. Starts on new homes were 0.3 percent above February's revised 1.79 million, at 1.793 million. However, single-family housing starts fell 1.7 percent from a month earlier. An indication that the housing sector is at a time when builders face shortages of key materials and prospective buyers face a spike in mortgage rates.

Despite these measures, median home prices continue to rise at record pace. The California median home price increased to a new all-time high of \$849,080 in March 2022, exceeding the previous record of \$827,940 set in August 2021 and breaking the \$800,000 barrier for the first time in six months, according to California Association of Realtors.

While the housing market has been immensely profitable, the affordable housing crisis continues to be a major issue in California and has become further exacerbated with recent record sale prices, and record low inventory. Currently, only twenty-five percent of California households could afford to purchase the \$797,470 median-priced home in the fourth quarter of 2021, up from 24 percent in third-quarter 2021 but down from 27 percent in fourth-quarter 2020. This housing climate is forcing individuals to no longer pursue the purchase of a home, leaving them to continue renting or resorting to other housing options.



In Downey, the number of homes sold in 2021 was 442, an 11 percent increase over the prior year. Additionally, the average sold home price in 2021 was \$788,769, compared to \$704,777 in 2020.

The financial impact to the City if a cooling off of the overall housing market is experienced is that it reduces the

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CITY MANAGER'S TRANSMITTAL LETTER

rate of ownership changeover and may flatten the growth in property tax revenue that the City receives. Due to California State Prop 13, properties cannot be reassessed at their market values until a change in ownership. However, current spiking in the average housing sold price has stemmed positive increases in property tax revenues for the City.

Unemployment and Consumer Confidence

The U.S. continues to demonstrate a steady increase in job growth. In March 2022, the unemployment rate inched closer to pre-COVID-19 levels as it declined to 3.6 percent according to the U.S. Bureau of Labor Statistics. Notable job gains continued in leisure and hospitality, professional and business services, retail trade, and manufacturing. The Labor Department also reported more people are joining the workforce, likely due to increases in wages.

In March 2022, California's unemployment rate declined to 4.9 percent as the state's employers added 60,200 nonfarm payroll jobs to the economy, according to data released by the California Employment Development Department. This is a significant drop year over year from March 2021, which was at 8.3 percent. In Downey the unemployment rate as of March 2022 is 5.3 percent, which is nearing pre-pandemic levels of March 2020 (5.2 percent). The rate is also a large decline from March 2021, which was at 11.60 percent.



While the unemployment rate has relatively returned to pre-COVID-19 levels, as of March 2022, consumer confidence declined as it is facing the highest inflation since 1982; increasing mortgage rates, gas at record highs in the country and the latest Consumer Price Index showed most essential goods went up by 7.9 percent. With a pessimistic view of the economy growing and particularly for those on a fixed income, consumer spending is anticipated to slow. This could have negative impacts on Downey's sales tax revenues and overall economic growth of the business community.

City Council Priorities, Goals, and Performance Indicators

The City Council's five overarching priorities drive the development of the annual budget goals and objectives, which are the basis for the budgetary proposals. The individual department goals described in each department narrative was confirmed during the City Council's annual goal-setting workshop as supporting the City Council's five overarching priority areas.

Seventy-four (74%) percent of the FY 2021-2022 Budget Goals were successful completed, with the remaining currently underway and anticipated to be completed in the upcoming months.

Notable successes include:

- Installation of Solar Roof Mounts and Canopy Stations at various City facilities, saving the City \$10,000,000 over the next 25 years and reducing greenhouse gas emissions



Figure 3 Solar Roof Mounts

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- Awarded \$1,000,000 by the Los Angeles County Regional Park and Open Space District as part of Measure A for City Park Improvements
- Held a Measure S Completion Thank You Event
- Increased Social Media Followers by an average of 6.1% across all social media platforms
- Adoption of New City Council Districts Maps
- Implemented the **Team Up 2 Clean Up** Event
- Adopted an inclusionary housing ordinance
- Updated the City's Retention Schedule
- Completed a Cost Allocation and **User Fee** Study
- Began a video educational campaign regarding fire safety
- Held a Theatre Open House
- Completed all Downtown Public Art Projects
- Held the Police Department's first Youth Academy Program
- Assisted local businesses and renters with COVID-19 grants.
- Received \$158,060 for the implementation of an Organic Recycling program.
- Balanced the Budget
- \$9 million in grant funding secured for PFOS/PFOA treatment at two groundwater wells
- Passage of Measure R Revenue Bonds and Measure M Revenue Bonds that generated over \$30,000,000 for street repair



Figure 4 Fire Safety Video Campaign



Figure 5 Organic Recycling Program

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CITY MANAGER'S TRANSMITTAL LETTER

While the City continues to focus on recovery from the COVID-19 crisis, the City Council and Department Heads have noted the following key budget goals.

CITY OF DOWNEY FY 2022-2023 KEY BUDGET GOALS

<div data-bbox="212 457 594 573" style="background-color: #1a3d54; color: white; padding: 5px;"> <p>Fiscal Responsibility</p> <p>Maintain a financially stable local government</p> </div> <ul style="list-style-type: none"> • Ensure a Balanced Budget • Receive Government Finance Officers Association (GFOA) and California Society of Municipal Finance Officers (CSMFO) awards for the City's Budget and CAFR • Placing Transient Occupancy Tax (TOT) on next ballot. • Increase amount of online billing payments • Explore grant opportunities • Manage American Rescue Plan Stimulus Package Funds 	<div data-bbox="623 457 1005 604" style="background-color: #c0392b; color: white; padding: 5px;"> <p>Efficiency & Adaptability</p> <p>Create an environment where new processes and programs are encouraged and are used to improve internal and external services</p> </div> <ul style="list-style-type: none"> • Complete construction of solar energy improvements at various City buildings and facilities. • Implement Electronic Permitting Services • Continue to expand the use of employee training courses • Develop a plan and identify products to upgrade/replace RMS and CAD systems • Identify and implement an electronic Public Records Request (PRR) Management Software to streamline the PRR process and reduce staff time processing and tracking requests 	<div data-bbox="1034 457 1416 646" style="background-color: #1a3d54; color: white; padding: 5px;"> <p>Quality of Life, Safety & Infrastructure</p> <p>Foster a safe community through key investments and providing inclusive, diverse community programs and activities</p> </div> <ul style="list-style-type: none"> • Work with Los Angeles County to explore the reuse of Los Padrinos site for transitional housing • Adopt Tree Preservation and Protection Ordinance • Begin the AV upgrade of the current building and the upgrade of the Robotics Lab using State funds • Complete design and initiate construction of PFAS treatment facilities at two groundwater wells. • Implement a Drone Program to allow for safer and more efficient response to critical incidents; to survey large open areas; such as river channels, freeway embankments and large parking lots for more timely response to emergencies, to improve tactical observation abilities for increased safety, to increase efficiency of search and rescue and crowd control operations; and significantly reduce the cost to reconstruct major crime scenes and traffic collision scenes. • Implement a Facility Dog Program • Initiate implementation of a Citywide fiber optic network system. • Rehabilitate 158,000 linear feet or 30 miles of residential streets in the City.
<div data-bbox="212 907 594 1033" style="background-color: #e67e22; color: white; padding: 5px;"> <p>Public Engagement</p> <p>Cultivate a trustworthy and participatory local government through equitable, transparent, and effective processes</p> </div> <ul style="list-style-type: none"> • Complete the installation of new playgrounds and surfacing at Temple & Crawford Parks • Host a 10-week Youth Academy Program • Implementation of City Council District Redistricting • Use of Flash Vote - Satisfaction Surveys/ and Community Input • Develop a Fire Department public outreach plan that provides public education with a monthly theme 	<div data-bbox="623 1003 1005 1129" style="background-color: #f39c12; color: white; padding: 5px;"> <p>Economic Vibrancy</p> <p>Support community needs through a stable, vibrant and diverse local economy</p> </div> <ul style="list-style-type: none"> • Foster Downtown Downey growth and promotion by attracting retail, restaurant, and housing • Continue assisting in the economic growth of the city by facilitating the revitalization of all our commercial corridors • Restoration of the former NASA/ Vultee Building 	

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Performance Indicators

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. These indicators are noted in each of the Department sections and compare annual targets to actual data and projections. A complete list can be located on page 55.

Budget Process

The City's budget is developed by the following framework and timeline:

1. Focusing on the long-term fiscal health of the City.
2. Building a prudent reserve;
3. Developing long-term strategies to reduce unfunded liabilities;
4. Controlling labor costs while minimizing layoffs;
5. Allocating one-time revenue for one-time expenses;
6. Requiring enterprise and grant funds to balance and new programs to pay for themselves; and
7. Any new expenditure requiring either additional revenue or expenditure reductions.



Basis of Budgeting

The budgeting (accounting and reporting) policies of the City conform to Generally Accepted Accounting Principles (GAAP) applicable to state and local governments. These principles include standards prescribed by the Governmental Accounting Standards Board (GASB) which includes the statements and interpretations of the National Council on Governmental Accounting and the principles prescribed by the American Institute of Certified Public Accountants in the publication entitled Audits of State and Local Governments. The budget differs from the annual financial reports issued by the City in two ways: The budget does not show depreciation expense, and it does not show the value of employee leave balances, in keeping with traditional municipal budgetary conventions. These expenses are, however, reported in the Annual Comprehensive Financial Report (ACFR).

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CITY MANAGER'S TRANSMITTAL LETTER

Budget Controls

Supplemental appropriations can be approved through minute action or a resolution approved by a simple majority vote of the Council. With the exception of transfers between personnel costs and operations/services costs, the City Manager is authorized to transfer amounts between or within departments or programs within any fund. The Council must approve any transfer which alters the total appropriations on any fund.

Departments monitor reports that are issued on the 15th working day of each month for the preceding month to ensure expenditures are properly charged and to ensure there are appropriate funds for future expenditures. At any time during the fiscal year, Departments report to the City Manager and Finance Director of any significant budget variance that cannot be reconciled with the division/department responsible for incurring the variance. Additionally, upon review by the department Directors, purchase orders are transmitted to the Finance Department for verification of budget compliance.

Budget Highlights

The proposed overall city-wide Fiscal Year 2022-2023 budget for all funds is \$262,452,415. Overall, this budget is an increase of roughly \$33,505,764 or 14.63 percent compared to Fiscal Year 2021-2022.

The Fiscal Year 2022-2023 General Fund expenditure budget of \$112,022,207 is funded with Fiscal Year 2022-2023 estimated revenues of \$103,326,555. The expenditures include capital infrastructure needs using revenues from a one-time real property sale of \$13,869,000 that the City received in fiscal year 2021-2022. There are no capital improvement projects or operating costs funded through the General Fund Reserves, which are projected to reach \$31,240,903 by the close of the Fiscal Year.

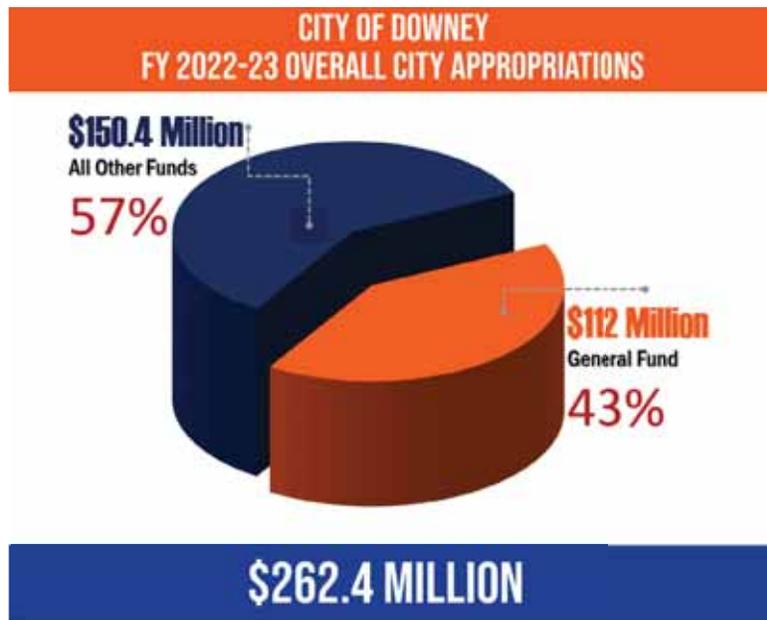


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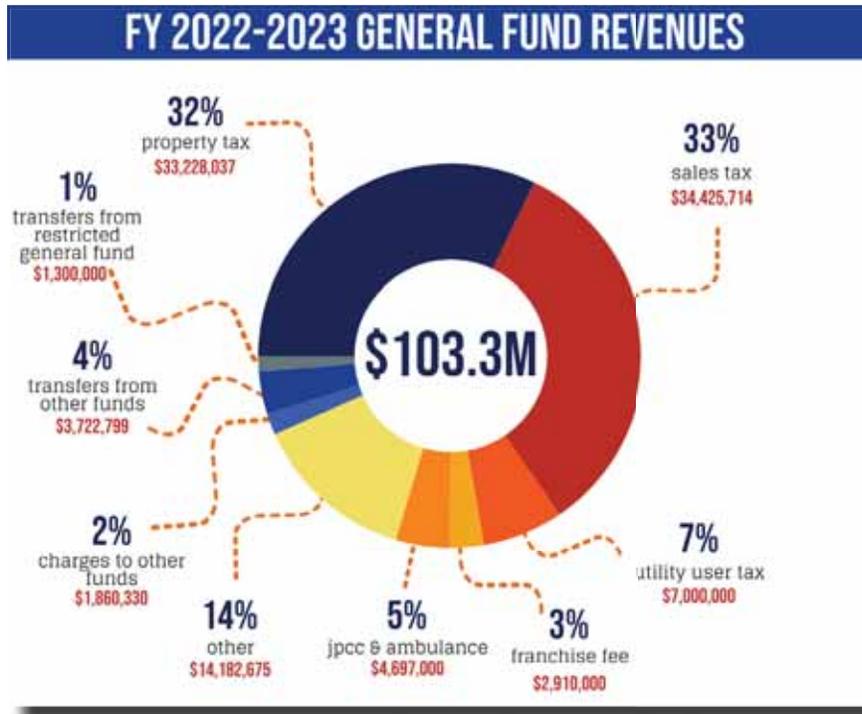
Revenues and Projections

Fiscal Year 2021-2022 revenues and expenditures were in line with previous projections. Overall, Fiscal Year 2022-2023 General Fund Revenue is projected to be \$103,326,555, which is a 8 percent increase from Fiscal Year 2021-2022.

The City's Fiscal Year 2021-2022 mid-term revenue projections, which extend five years into the future, are outlined in Appendix B, "Forecasting of General Fund Revenues and Expenditures," and are done on an annual basis to responsibly inform operations and planning.

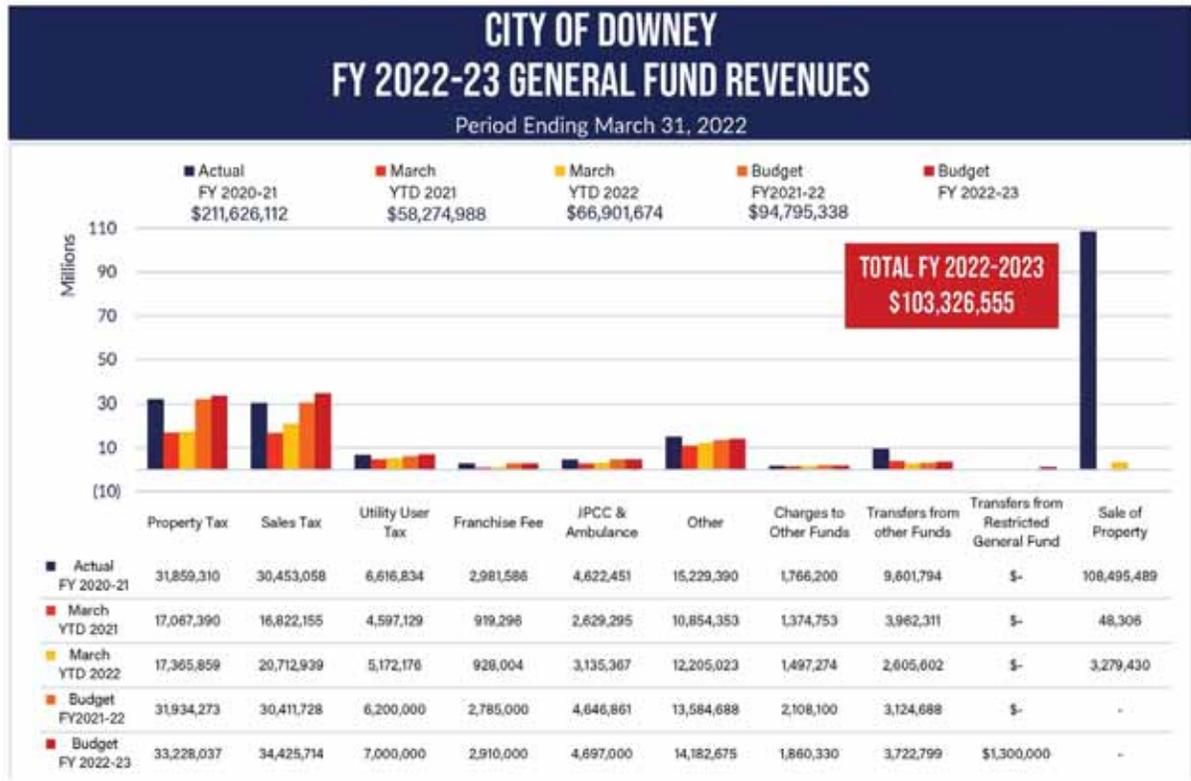
Property taxes provide 32.25% of the City's general fund revenue, while Sales tax accounts for 33.41% of the City's revenue stream. Property Tax is projected to have moderate growth, while sales tax is demonstrating strong growth following the pandemic with unprecedented sales in online shopping as shopping habits shifted during the pandemic with more people working from home, and partially as a result of recent court case attributing sales tax revenues to where the item is shipped to rather than where it was shipped from. The City's Utility Users Tax, which the City's voters adjusted in 2014, will continue its stable growth.

Revenue from fees is expected to increase nominally, as the City will be implementing a Consumer Price Index increase on user fees that have not reached 100 percent full cost recovery and are not set by statute as a separate action at the time of budget adoption. This gradual increase in fees is to ensure that general fund revenues are not used to subsidize specialized services received by businesses and developers, among others.



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Overall, economic indicators are suggesting an improving job market with reduction in unemployment levels to pre-COVID-19 pandemic levels. However, growing pessimistic views may affect consumer confidence, and overall consumer spending, resulting in impacts to City sales and use tax revenue estimates.

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Expenditures and Projections

Proposed General Fund expenditures are \$112,022,207, which is 15.5 percent increase over last year's General Fund budget. Expenditures include capital infrastructure needs using revenues from a one-time real property sale of \$13,869,000 that the City received in a fiscal year 2021-2022.

In addition to the Goals mentioned earlier under "City Council Priorities, Goals, and Performance Indicators", the budget proposes continued funding for ongoing services, and public events, new Downey Theatre programing, focus on growth in Downtown Downey, facilitation of the reuse of under-used parcels throughout the City, increased revitalization of commercial corridors, an electronic permitting services, an online public records request system, installation of a fiber optic network system citywide, and the development of the Rancho South Campus and the West Santa Corridor Branch Station.

Note: General Government Includes: City Council, City Attorney, City Clerk, City Manager, Finance/IT and Human Resources. Parks and Recreation includes Library Services. Transfers Out includes Transfer to Special Revenue Fund - Fund 24 for the Columbia Memorial Space Center



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Capital Projects

Capital improvements are required to maintain the City's physical infrastructure. The City's FY 2022-2023 CIP appropriates \$90,018,908 for street, sewer, light, stormwater, water, traffic safety and public facility improvements. A percentage breakdown can be seen below. Capital improvement projects are funded by Measure S, Proposition C, Measure R, Measure M, 2017 Road Maintenance Rehabilitation Act (SB 1), and other revenues sources. This budget also includes the funding source of Measure M and Measure R Sales Tax Revenue Bonds, Series 2021, which was done to accelerate much needed street repairs. The below second chart demonstrates the portion of streets rehabilitation from Measure M and Measure R Sales Tax Revenue Bonds. Detailed information of the capital improvement projects is outlined on page 355.

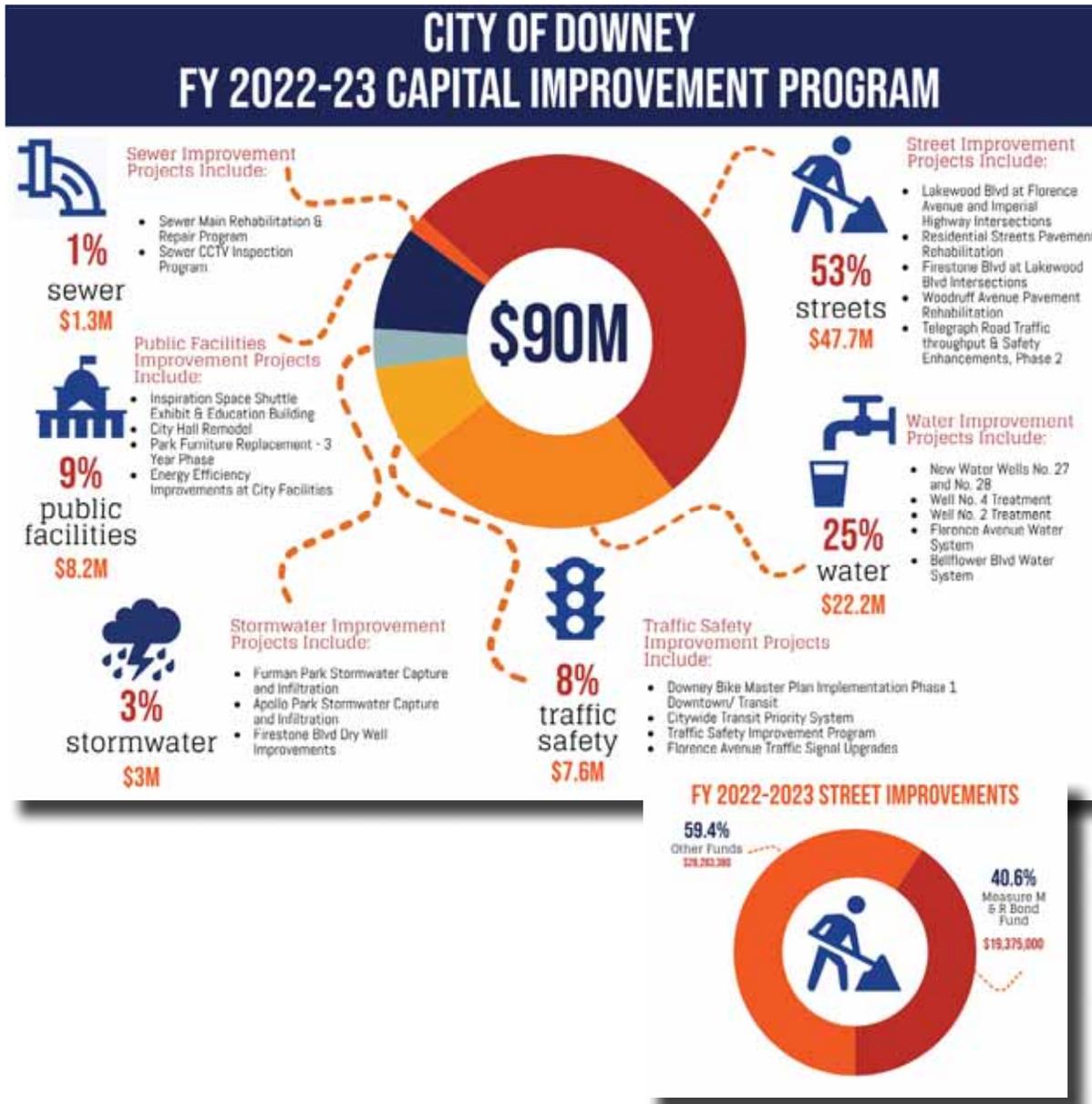


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Employee Service Costs

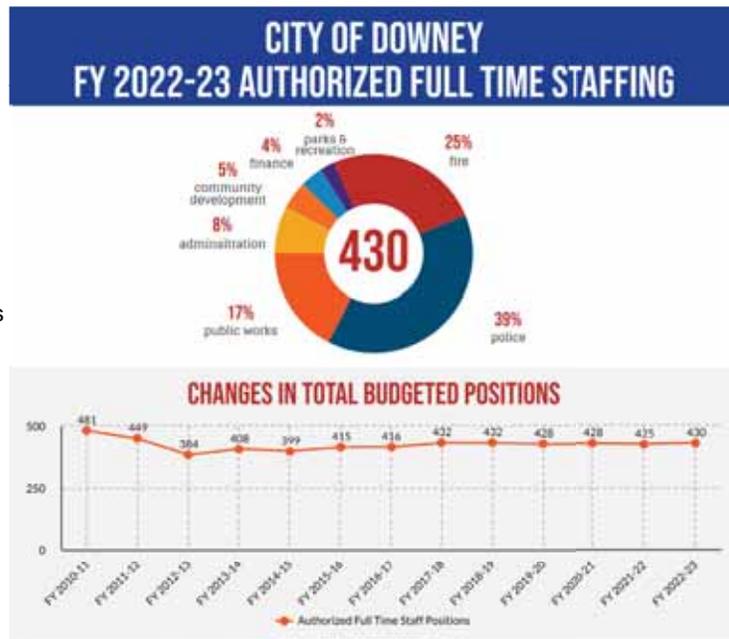
The Employee Service Costs consist of salaries, wages and employee benefits. These costs make up the largest component of the General Fund expenditures. The City strives to provide sufficient staffing levels, with a focus of providing services, public safety and an overall quality of life that Downey residents expect. The City is fortunate to have a dedicated workforce, which includes an average of 11.93 full-time years of service to the Downey community.

Although there have been increases in public safety personnel in recent years, the City's full-time budgeted staffing continues to be significantly less than what it was over a decade ago. From FY 2008-2009 to FY 2022-2023, full-time budgeted staffing has reduced from 481 to 430, a 10.6 percent decrease to address budget challenges and improve organizational efficiencies.

Four positions will be added to the Downey Police Department. Two Police Officers will be added and will be funded by the Downey Unified School District as they will serve as School Resource Officers. The Department is also adding 1 Motor Patrol Officer and 1 Safety Dispatcher.

In the City Manager's Office, the Social Media Intern position will be converted to a full-time position. Additionally, a vacancy of a full-time Management Analyst will be temporarily filled as part-time, creating a net zero change to the department personal budget between the two positions for this budget year.

While the City's revenues have increased marginally as the result of intensive business development and retention efforts, these revenues are only enough to meet the ever-increasing costs of CalPERS pensions, and so while staff's continued outstanding performance and dedication are what has made this organization so successful, there have been just modest increases to compensation. In FY 2021-2022 the City completed labor negotiations with one labor group, and is finalizing negotiations with a second. In FY 2022-2023, the City will engage in five (5) labor negotiations with labor groups.



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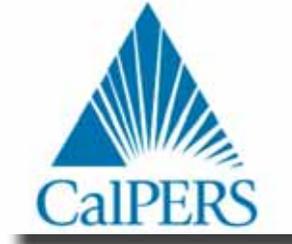
CITY MANAGER'S TRANSMITTAL LETTER

Budget Challenges

While the City is making progress to meet its financial obligations, there continues to be major challenges that impact City finances. The City is continuing to review strategies to address these challenges to ensure they become manageable.

Retirement Costs

The City contracts with the California Public Employees retirement System (CalPERS), to provide retirement benefits to full-time employees. On January 1, 2013, the State adopted California Public Employee's Pension Reform Act (PEPRA) in an effort to control rising pension costs. Members who became CalPERS members on or after January 1, 2013 or have been separated from service for longer than six months, are considered "new" members, and are required to pay half of the normal cost towards their pension contribution.



In recent years, CalPERS has made changes that will continue to increase employer retirement costs. These changes include: 1) new CalPERS amortization periods and smoothing methods for employer contributions, 2) changes to actuarial assumptions including projecting longer life expectancies and demographic assumptions, and 3) reducing the discount rate of return on investments from 7.5 percent to 7.0 percent. These changes continue to significantly increase the City's retirement costs over the next several years. The City's CalPERS retirement costs are expected to increase from \$23,326,034 in Fiscal Year 2022-2023 to \$25,592,564 in Fiscal Year 2027-2028.

In order to control rising retirement costs, the City implemented a new tier on January 11, 2012 where each new staff member in the City enters under either a second-tier or pension reform (PEPRA) retirement formula, which will continue the slow reduction of the City's unfunded pension liability in the next twenty to thirty years.

However, despite these efforts, like many cities, the City's contribution rates to CalPERS continued to increase as PERS adjusts its discount rate (the rate of return that CalPERS predicts it will achieve on its investments of public pension funds). Fortunately, the City had the foresight to take a proactive measure of refinancing its CalPERS Unfunded Actuarial Liability (UAL) in early 2021 resulting in a gross savings of \$65 million to the City and increasing the City's Pension Funding Level from 67.1 percent to 85 percent.

Health Care Premiums

Healthcare costs for CalPERS-negotiated healthcare plans are expected to increase over the prior year. While the City has not received data from CalPERS regarding upcoming year costs, the City anticipates an increase similar to prior years, approximately 4-5 percent. Anticipating future years' healthcare cost increases and to help offset rising healthcare premiums, in Fiscal Year 2017-2018 the City negotiated with labor groups to require staff, for the first time ever, to begin contributing toward their employer-provided healthcare costs.

Minimum Wage Increases

In April 2016, Governor Brown approved a minimum wage increase to \$15 per hour by 2022. The minimum wage rate is currently \$13 and will increase by \$1 each year until it reaches \$15. While these increases affect all City Departments, it largely affects the Parks and Recreation Department due to the large volume of hourly employees. In addition, the wage increase could affect maintenance contracts if the prevailing wage rates are increased by the same percentage.



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COVID-19

The City was fortunate that the financial impacts of the COVID-19 Pandemic were not as great as initially thought, as a result of the City taking proactive actions and businesses adapting to services changes. Additionally, with the receipt of federal monies, such as the American Rescue Plan, the City is able to continue its response to the COVID-19 Pandemic, assistance to business and individuals in the community, and recoup revenue loss.



Transient Occupancy Tax

A potential updated transient occupancy tax (TOT) on the November 2022 ballot will be considered by the City Council along with modernizing the City's municipal code. A TOT is not likely to impact development and is not a revenue measure that affects residents. The potential TOT update could generate an additional \$950,000 to maintain City services.

Landscape and Lighting District

The City's Landscape and Lighting District covers the cost for maintaining and servicing many of the street lights, traffic signals, and landscaping throughout the City. The District is funded through assessments on individual parcels, in seven zones of the District, under the Landscaping and Lighting Act of 1972, and well as general property taxes. The District has experienced diminished revenues in recent years causing strain on the City to maintain the various infrastructures within the District. The City planned on researching a Prop 218 ballot in FY 2020-2021, however it was unable to do so due the Pandemic. Staff will continue to explore a Prop 218 ballot in the upcoming years to ensure the District is solvent in future years.

Cost Allocation and User Fee Study

The City engaged the services of a third-party consultant to review the City's current Cost Allocation and User Fee Schedule. To ensure City services are properly recovered, it is recommended fees are reviewed every 5 years. The City's last Cost Allocation and User Fee Study was conducted in 2016. The possible implementation of new fees per this Study could help the City fully recover for its services provided to the public.



Figure 6 City Hall 1st Floor

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CITY MANAGER'S TRANSMITTAL LETTER

Looking Beyond Fiscal Year 2022-2023

To ensure long-term fiscal viability, the City has made substantial changes to compensation, retirement and healthcare structure; sought federal, state, local and private funding for projects to support our parks, Library, police, fire, water and community development needs; and supported state and federal legislation to increase funding for infrastructure projects.

Longstanding infrastructure and maintenance projects will update City facilities and ensure viability for the next 20-30 years, thanks to funds from Downey's Measure S, the County's Measure M, and the State's SB 1. Specifically, the 2017 transportation funds and local sales tax dollars have helped to stabilize infrastructure resources over the next twenty to thirty years. Additionally, the City's bond issuance using Measure M and Measure R funds helped accelerate projects and limit future increased construction costs. Over \$30,000,000 in street repairs are expected to be completed by the end of the calendar year.

While not incorporated into this budget, the City maximized one-time federal revenue dollars such as ARPA funds, to advance City infrastructure creating generational impacts, including water well treatments and Citywide broadband.

Further, the City continues to seek infrastructure projects that promote a sustainable community. The City implemented roof mount and canopy systems at various City facilities that provide 1.61 megawatts of clean, renewable energy, save \$10 million in energy costs over 25 years, and reduce greenhouse gas emissions and improve air quality.



Figure 7 Solar Canopy Systems at Discovery Park

Additionally, the City is cautious savings of revenues are what ensure that the City can provide high quality services, in times of economic expansion and in economic uncertainty. The City prepares a five-year capital improvement plan to track projects, costs, funding sources, and potential impacts to the general fund due to ongoing maintenance of these projects. By forecasting for the next five years, it allows City staff to properly budget and allocate resources to future projects, while also anticipating and minimizing, when possible, effects to the General Fund.

Further, Downey is on a sustainable long-term path in terms of state-of-the art infrastructure repair and regional Economic development opportunities that will have tremendous impacts for decades. These include the redevelopment of the Rancho Los Amigos South Campus, Restoration of the former NASA/Vultee Building and the development of the West Santa Ana Branch Corridor light rail line and station in Downey.

Incorporating these various projects and future legacy projects, the City completes long-range revenue and expenditure projections (Appendix B) to assist with this effort of financial stewardship.

As the City's economic development continues to steadily improve; additional measures will be explored, particularly the implementation of the Cost Allocation and User Fee Study and the Landscape and Lighting District.

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Conclusion

The City will continue to navigate its steady recovery from the COVID-19 pandemic, while also remaining sensitive to shifts in the economy and making any necessary prudent decisions to sustain Downey's fiscal stability.

I would like to express my appreciation to the City Council for providing leadership and guidance during the preparation of this budget. Also, thank you to City staff for their dedication and effort, not only in the preparation of this balanced budget, but in their commitment to providing services and programs that meet the needs of Downey residents and businesses each and every day.

I am confident that the result of our concerted efforts will be a furtherance of quality public services while addressing any fiscal challenges that lie ahead.

Respectfully Submitted,

CITY OF DOWNEY



Gilbert A. Livas
City Manager

MISSION

Proudly committed to continuously improving the quality of life for the Downey community by providing excellent service in a professional, ethical and responsible manner.

VALUES

- Integrity
- Commitment
- Respect
- Teamwork
- Engagement
- Passion
- Excellence

CITY COUNCIL PRIORITIES

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

PRIORITIES

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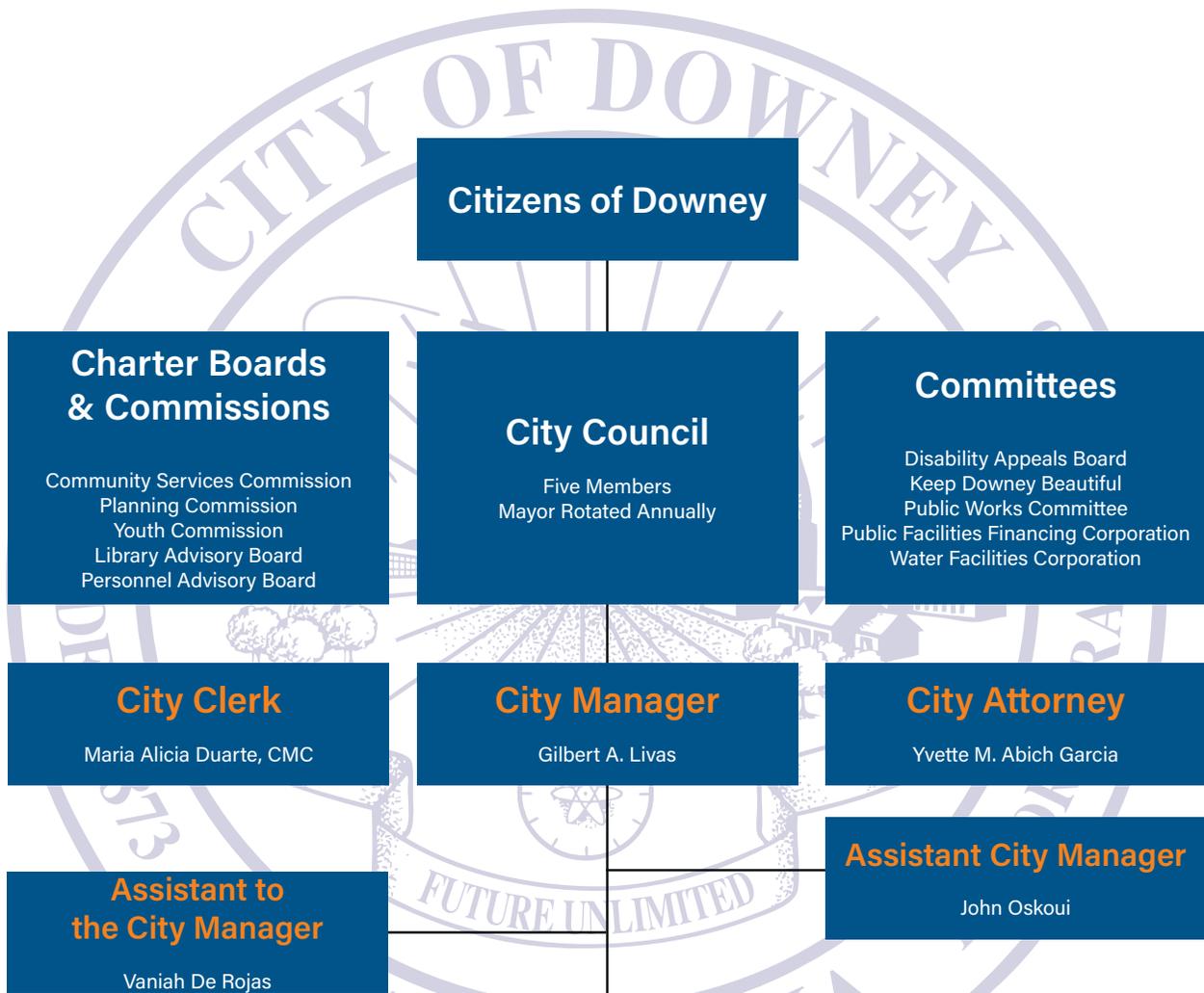
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ORGANIZATION CHART



<p>Columbia Memorial Space Center & Downey City Library</p> <p>Benjamin Dickow</p> <p>Executive Director and President</p> <p>Library Director</p>	<p>Community Development</p> <p>Crystal Landavazo</p> <p>Interim Director</p> <p>Building/ Safety Code Enforcement</p> <p>Economic Development</p> <p>Housing Planning</p>	<p>Finance & Information Technology</p> <p>Anil H. Gandhi</p> <p>Director</p> <p>Administration</p> <p>Purchasing</p> <p>Accounting</p> <p>Information Technology</p> <p>Risk Management</p> <p>Revenue</p>	<p>Fire</p> <p>Dan Hurlock</p> <p>Fire Chief</p> <p>Administration</p> <p>Suppression</p> <p>Paramedics</p> <p>Prevention</p> <p>Joint Communications</p>	<p>Human Resources</p> <p>James McQueen</p> <p>Director</p> <p>Employee Benefits</p> <p>Employee and Labor Relations</p> <p>Recruitment & Selection</p>	<p>Parks & Recreation</p> <p>Jason Chacon</p> <p>Director</p> <p>Recreation</p> <p>Parks</p> <p>Civic Theatre</p> <p>Social Services</p> <p>Golf Course</p> <p>Transit</p> <p>Cemetery</p>	<p>Police</p> <p>Leslie R. Murray</p> <p>Chief of Police</p> <p>Administration</p> <p>Field Operations</p> <p>Detectives</p> <p>Crossing Guard</p>	<p>Public Works</p> <p>Delfino Consunji</p> <p>Director/ City Engineer</p> <p>Administration</p> <p>Engineering</p> <p>Utilities</p> <p>GIS</p> <p>Maintenance</p> <p>Streets</p>
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CHARTER BOARDS, COMMISSIONS AND COMMITTEES

Title	Chairperson
Disability Appeals Board	Inactive
Green Task Force	Vacant
Independent Citizen's Oversight Board	Vacant
Keep Downey Beautiful (Steering Committee)	Barbara Sterling
Library Advisory Board	Betty Monroy
Personnel Advisory Board	Inactive
Planning Commission	Miguel Duarte
Public Facilities Financing Corporation	Carlos Galvan Jr.
Public Works Committee	Lourdes Cotaya
Recreation and Community Services Commission	Dorothy Pemberton
Water Facilities Corporation	Inactive
Youth Commission	Andrew Nevarez

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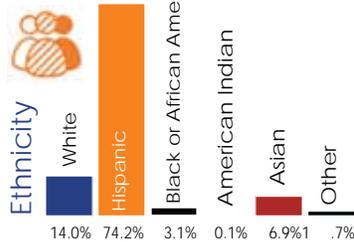
who we are

111,263

population

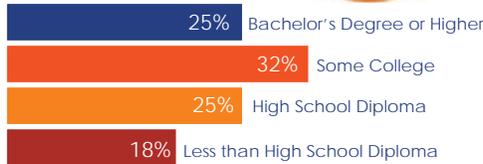


Median Age
35.5 years old



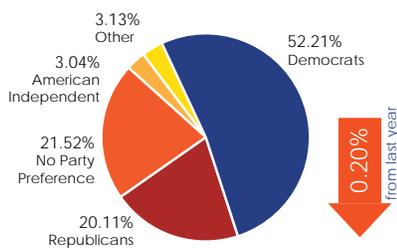
2,459
Veterans

Education



Population over 25 Years of Age: 74,348

Registered Voters 65,310



Source: L.A. County Registrar/ Recorder/ County Clerk



\$30,600
Per Capita Income
6.31% from last year

where we are



Source: American Community Survey, 2020 Estimates unless otherwise stated.

what we offer

parks and recreation

13 Parks (120 Acres) 1 Skateboard Park 11 Playgrounds
 2 Bocce Ball Courts 1 Public Swimming Pool open during the summer 8 Camps 2 Golf Courses 1 Cemetery
 4 Walking Trails (2 miles) 11 Tennis Courts 1 Off-leash dog park 7 Soccer Fields 4 Futsal Courts 2 Handball Courts 1 Challenger Obstacle Course 4 Fitness Stations
 20 Picnic Shelters 5 Outdoor Sand Volleyball Courts 6 Outdoor Basketball Courts 9 Community & Activity Rooms 2 Public Ponds 1 Gymnasium 14 Ball Diamonds
 1 Indoor Basketball & Volleyball Court 5 Access to bike route trail heads



public safety

121 Sworn Police Officers 5 Parking Enforcement Officers 3 Community Service Officers 32 Patrol Vehicles 1 Armored Rescue Vehicle 1 Youth Academy 1 Citizens' Academy 1 Citizens on Patrol/Volunteer Program 227 Neighborhood Watch Groups 1 Police Explorer Program 1 Business Watch Program 1 Mental Health Team (2 dedicated Officers and 2 LA County Mental Health Professionals in partnership) 1 Homeless Outreach Team (16 Officers assist with outreach service providers) 1 Tactical Medical Team 1 Internet Crimes Against Children Task Force Team 1 Park Ranger Program (4 Part Time Park Rangers)

68 Sworn Fire Personnel 24 Ambulance Operators 13 Fire Communications Center Staff 4 Fire Stations 1 Regional Fire Communications Center 1 Fire Explorer Program 57 Community Emergency Response Team (CERT) Volunteers 3 CERT Trainings (English/ Spanish / High School) 1 Auxiliary Firefighter Program 1 Training Tower 1 Command Vehicle 4 Paramedic Engines 1 Ladder Truck 4 Rescue Ambulances 1 Urban Search and Rescue Apparatus

infrastructure and utilities

214 miles of roadways 115 traffic signals 6,643 streetlights 276 miles of water mains 200 miles of sanitary sewer mains 24,000 sewer and water connections 33 miles of storm drain lines 20,000 trees 115 acres of parklands 6.3 miles of bike lanes 214 miles of streets and landscaping 170 miles sidewalks

transit

94,463 Miles Traveled with 53,121 boardings on the DowneyLINK Fixed Route Transit System 10,241 Dial-A-Ride trips for seniors and persons with disabilities

business and industry

3,610 Businesses 377 New Businesses 1 Regional mall 5 Major shopping centers 3 Hospitals 1 Chamber of Commerce

Source: City of Downey Police, Fire, Public Works and Finance Departments

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2022-2023 CITY PROFILE

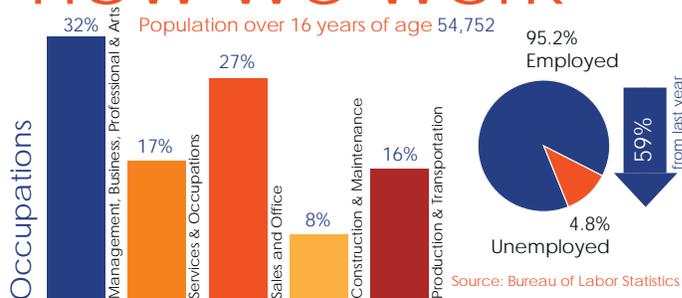
Incorporation: December 17, 1956
Government: Charter City in November 1996.
 City Council - City Manager form of government
Area: 12.6 miles (12.4 Land and 0.2 Water)
City Budget FY 2022-2023: \$262.5 million
Number of City Employees (fte): 430
Credit Rating: AA (S&P)

points of interest

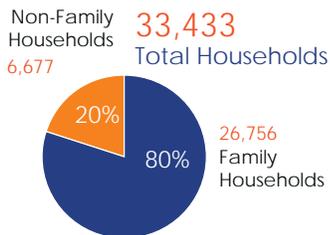
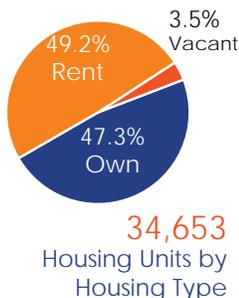
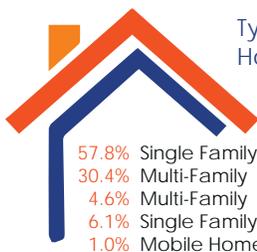


[Columbia Memorial Space Center](#)
[Stay Gallery](#)
[Rio Hondo Golf Club](#)
[Rives Mansion](#)
[Oldest McDonalds](#)
[Downey City Library](#)
[Downey Civic Theatre](#)
[Casa de Parlay Johnson](#)
[Wilderness Park](#)
[The District@Downey](#)

how we work



how we live



2.5% Increase in Property Assessed Valuation

Source: L.A. County Office of the Assessor 06/30/2022

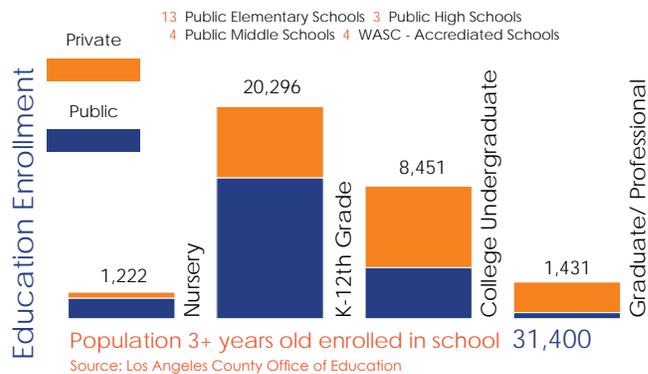


largest employers

5,400 Kaiser Permanente 2,000 Stonewood Shopping Center
 1,600 Rancho Los Amigos Medical Center 1,500 PIH Health
 1,425 L.A. County Office of Education 1,354 Downey Unified School District
 800 Coca Cola Bottling Company 712 L.A. County Internal Services Department
 700 City of Downey 450 Lakewood Health Center

Source: City of Downey Comprehensive Annual Report for FY Ended 06/30/2021

how we learn



how we care

42.5 tons of Christmas Trees Recycled 16 Citywide public clean-up events
 8 Hazardous Waste & Electronic Disposal Roundups 1 Smart Gardening & Composting Workshops
 4,801 tons of recyclables diverted away from landfills
 10% City employees participating in ride sharing programs
 22% City employees using low emission vehicles 130 Trees Planted
 15 LED Lights Installed 300 Tree Give-Away

Source: City of Downey Public Works, Finance and Community Development Departments

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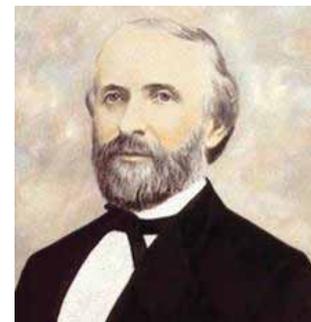
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CITY HISTORY

During the early Spanish era of California, the site of Downey was originally part of the 300,000 acres Manual Nieto Land Grant. In 1834, the Nieto heirs split up this grant, and the portion between the banks of the Rio Hondo and San Gabriel River became Rancho Santa Gertrudes.

Spurred by gold fever at the age of 22, John Gately Downey, an Irish immigrant, traveled from the East Coast to California. Ten years later (1860-1862), Downey was governor of the state in a nation entering its most tumultuous period as the Civil War broke out.



Governor John Gately Downey

Downey was instrumental in aligning California firmly on the side of the Union. At the end of his gubernatorial term, he returned to Los Angeles and made plans to divide his 17,000-acre Rancho Santa Gertrudes into small farms nestled along the banks of the San Gabriel River. The subdivision began in 1865.

Governor Downey's acquisition of this rancho marked a shift in the primary use of the area. Rancho Gertrudes had been open cattle range; it was now put to the plow, and an agricultural/citrus started that was to prosper for almost ninety years. John Downey divided the land into agricultural plots and new residents fleeing the ravages of the Civil War developed a community. By 1873, the Southern Pacific Railroad built a line to this area between two settled areas called Gallatin and College Settlement and laid the foundations for a future city which marked a new era of prosperity for what became known as Downey City.

The Downey area grew in sporadic leaps. The California Goldrush, the Civil War, World War I; each event brought new residents to the town. The Second World War laid the foundation for establishing a strong aviation industry in Downey; and by the 1950's this industry had become a significant economic factor for Downey.

On December 17, 1956 the community of Downey, having a population of approximately 90,000 people living within an area of 11.5 square miles, and located 12 miles southeast of the City of Los Angeles, joined the rapidly swelling ranks of California cities to become the 50th incorporated city in Los Angeles County. By an overwhelming mandate, the citizens of Downey voted for a Council-Manager form of government to run their community - the largest in population ever known to have incorporated in the United States. At that time, Downey had an assessed value of about \$100,000,000 and consisted of some of the finest new homes in Southeastern Los Angeles County and 110 industrial firms, employing over 21,000 persons on a \$75,713,000 budget.

Aerospace Legacy

Downey holds a rich history of aviation and aerospace that spans more than 70 years. During World War II, Vultee Aircraft was Downey's largest employer, producing 15% of all of America's military aircraft by 1941. The company was a pioneer in the use of women in manufacturing positions, and was the first aircraft company to build airplanes on a powered assembly line.

Vultee eventually became a part of North American Aviation, (and later North American Rockwell, then Rockwell International which was then bought by the Boeing company) whose facilities were the birthplace of the systems for the Apollo Space Program. After the Rockwell plant closed in 1999, the site was demolished, and now features the Columbia Memorial Space Center, the Downey Landing shopping center, a Kaiser Permanente hospital, and a city recreation park.



Apollo 11 Command Module (CM-107) during construction and testing at the Rockwell plant in Downey, California

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Today

The City of Downey, home to more than 112,000 residents in 12.41 square miles, is a diverse and dynamic community in the heart of Los Angeles County, approximately 15 miles from Downtown Los Angeles, and 5 miles from Orange County.

The City prides itself in being a full-service municipal organization with over 800 employees providing an array of services including police, fire protection, emergency medical services, water distribution, library services, and parks and recreational facilities.

Residents in Downey are able to enjoy nationally-recognized schools, numerous well-kept parks, and various amenities, including a regional mall, major shopping and business centers, the Downey Theatre, Downey Library and the Colombia Memorial Space Center. Downey is a wonderful community where individuals, families and businesses are proud to live, work, and play.



The Promenade at Downey Retail Shopping Center with Columbia Memorial Space Center in the background

Nestled along the banks of the San Gabriel River, the City of Downey is situated 12 miles southeast of the Los Angeles Civic Center, Downey is only five miles from Orange County, and about 10 miles from the beautiful Pacific coastline in the county of Los Angeles. Conveniently located near several major freeways, the city is an ideal home base from which to take advantage of the business resources and hundreds of cultural and recreational activities in Southern California.



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BUDGET AWARDS



The Government Finance Officers Association of the United States and Canada (GFOA) presented a ***Distinguished Budget Presentation Award*** to City of Downey, California for its annual budget for the fiscal year beginning July 1, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan, and a communications device.

This award is valid for a period of one year only. The City's FY 2022-23 budget continues to conform to program requirements, and will be submitted to the GFOA to determine its eligibility for another .

In addition, the California Society of Municipal Finance Officers (CSMFO) awarded the ***Excellence in Budgeting Award*** to the City of Downey, California. This award is designed to recognize those agencies whose budget documents meet certain state-wide standards and requirements considered to be of the highest quality. The Excellence in Budgeting Award represents a significant accomplishment by a government and its leadership in meeting high standards and setting an example by encouraging others in their efforts to achieve and maintain an appropriate standard of excellence.



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BUDGET COORDINATORS

The City of Downey acknowledges City staff for their contributions to the FY 2022-23 Budget Document.

This operating Budget has been prepared and completed by the Office of the City Manager and Finance Department and various department budget coordinators.

Department Budget Coordinators

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City Council
Juddy Montenegro
Monica Delgadillo

City Manager
Juddy Montenegro

City Clerk
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Linda Thai

Columbia Memorial Space Center
Sandra Valencia
Sarah Medina

Community Development
Jessica Flores
Marlon Ramirez
Kim Sodetani

Finance
Alvin Lam
Sheetal Talwar
Raul Rodriguez

Fire
Anthony Hildebrand
Christy Hedden
Zelda Ross

Human Resources
Sandra Vera

Library
Dan Martin
Andrew Despres
Eva Landeros

Parks and Recreation
Jason Chacon
Monica Ortiz
Heidi Lockwood
Kevin Ellis
Michelle Jenney Arias
Shantae Duren

Police
Scott Loughner
Dwayne Cooper
Vincent Rosario
Maria Villegas
Yvonne Rosales

Public Works
Edwin Norris
Dan Mueller
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Josef Kekula
Jason Riddle
Ahmed Husain
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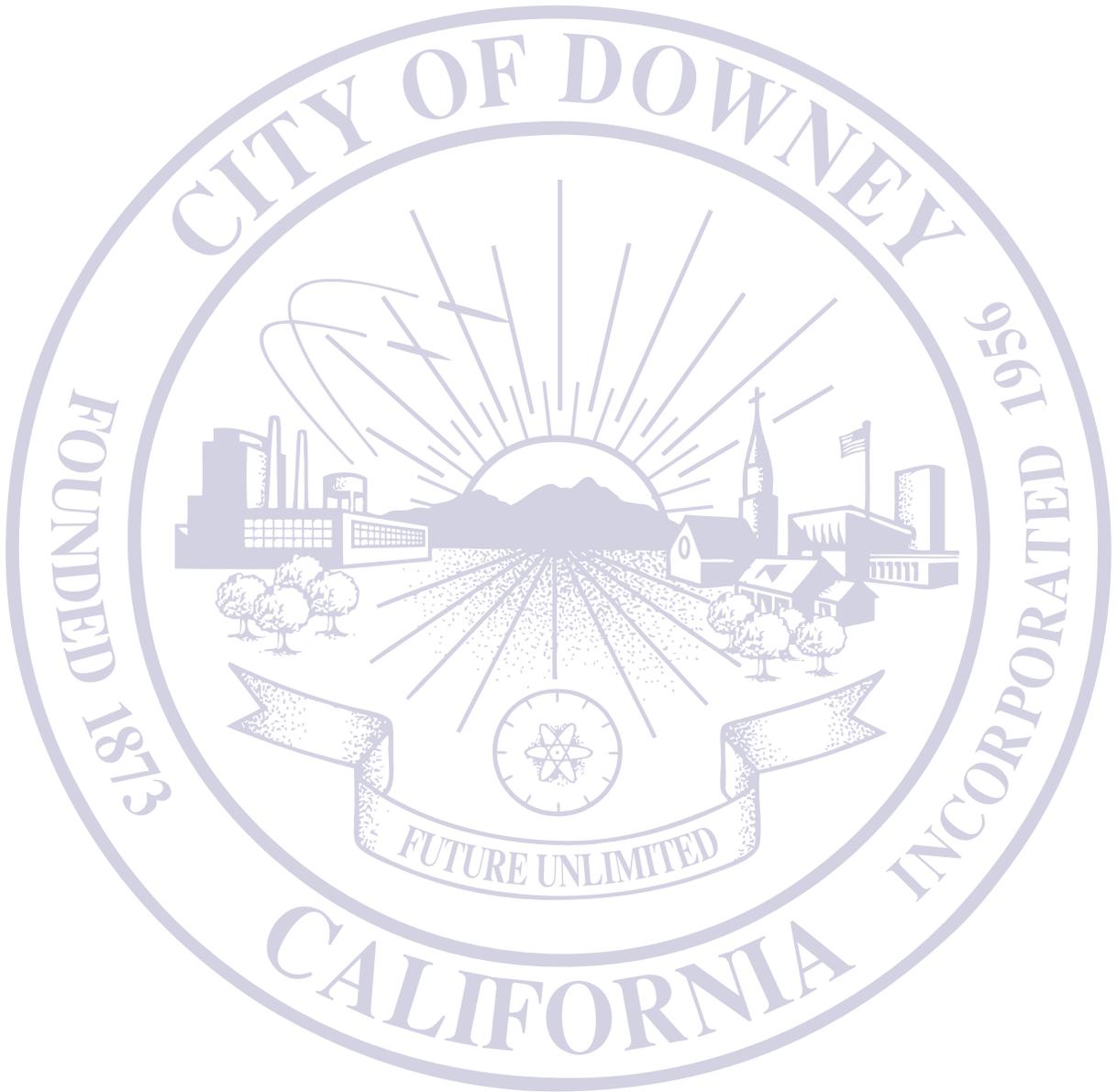


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- Long-Term Goals
- Long-Term Projects

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STRATEGIC GOALS

Strategic planning enables the City and its staff to remain focused during data driven decision-making and budgeting processes. It helps ensure that funding is allocated in a transparent way with concrete goals, objectives and performance expectations across the full extent of City government to deliver needed services to our community.

While the City addresses everyday service, delivery needs in the community, the City is presented with major long-term challenges. Keeping this in mind the City Council has established Five Over Arching Priorities to guide both short term and long-term goals:



Short-Term Goals

The established short-term goals through the annual budget adoption process to address current needs and services to community. More specifically, during each budget cycle, the Downey City Council holds a Goal Setting Retreat and utilizing the City Mission Statement and City Council Priorities, develops objectives and goals for the upcoming budget year. These goals can be located under each Department sections:

- [City Administration](#)
- [Community Development](#)
- [Finance and Information Technology](#)
- [Fire](#)
- [Parks and Recreation](#)
- [Police](#)
- [Public Works](#)

A quarterly status report is provided to the City Council of the status of current budget year objectives and goals. A Final quarterly report is given through a formal [City Accomplishments Brochure](#) that is available for public viewing.

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STRATEGIC GOALS

Long-Term Goals

The City is committed to delivering excellent public services that address community needs and enhance quality of life, both for now and the future. The City has developed various plans to achieve the community's strategic vision of the City, including:

General Plan

The General Plan, Downey Vision 2025, is a legal document, in the form of a map and accompanying text adopted by the City Council. It serves as a guide to the long-term physical development and growth of the community. In addition, general plan prepares long-range plans to address further changes in the City of Downey.

Housing Element Update

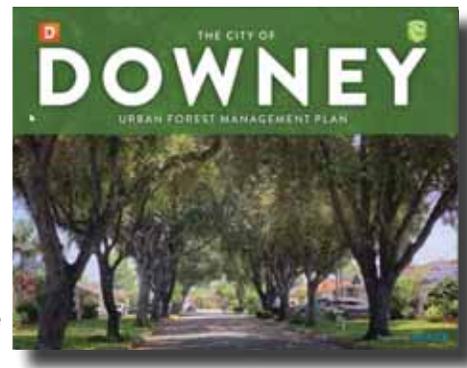
The Housing Element is one component of Downey's General Plan, which establishes policy direction for long-term development in the City. The Housing Element, updated every eight years, covers the planning period from 2021-2029

Parks and Open Space Master Plan

The Master Plan is an implementation tool for the management and development of parks and recreation facilities and programs through 2035. Additionally, it is utilized by the City to determine how to best meet future needs of the community through development, redevelopment, expansion, and enhancement of the City's parks system, open spaces, trails, recreation facilities, and programs.

Urban Forest Management Plan

The Urban Forest Management Plan provides the vision, goals and strategies for actively growing and maintaining a sustainable urban forest. The UFMP framework was developed through an interactive process that started with seven working group meetings, incorporating community values derived from on-line surveys and outreach events, and analyzing management programs and policies. The meetings were held in an open public forum and consisted of community members appointed to represent the five council districts and City staff from various departments that manage or influence trees. The residents provided context for citizen's priorities, values and focus for the UFMP guiding principles and goals. City staff dedicated time through departmental interviews and meetings to give valuable insights into the inner workings of the City, opportunities and challenges, and current management and maintenance practices.



Street Tree Master Plan

As part of the City's Urban Forest Management Plan, the Street Tree Master provides guidelines for a more consistent and uniform tree canopy in the City, help mitigate the spread of tree-related diseases or infestations, improve efficiencies for tree selection and planting, and establish tree trimming cycles based on tree species rather than rotating grids. This will benefit the City by helping reduce long-term maintenance costs, increase the urban forest canopy, improve the overall appearance and health of trees in the City, and provide a standard community tree palette in residential, commercial, industrial and open space areas in the City.

Active Transportation Plan

The Citywide Active Transportation Plan (ATP), is an updated version of the Bike Master Plan with the Citywide Pedestrian Plan also incorporated. The City-Wide Bicycle Master Plan will assist in creating the foundation for bicycle friendly roads and bikeways, which will serve commuter and recreational riders. The plan will serve as the official policy document to guide the development and maintenance of bicycle friendly roads and bikeways in the City. Additionally, the Bike Master Plan will help encourage more people to bike for transportation and to provide an

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attractive and healthy transportation option, helping to reduce traffic congestion and air pollution. The pedestrian plan helps shape citywide walkability, from safe and comfortable sidewalks and crosswalks to new education and safety programs.

Each of these plans provide for action items and timelines for staff to achieve the vision outlined in the plans.

Neighborhood Street Rehabilitation

The City currently allocates approximately \$5 million annually on streets repair and anticipates that by 2030 nearly 69% of the city's roads would be in very good condition while 26% would be in very poor condition. To accelerate this much-needed street improvements, the City recently issued bonds to finance street projects qualified to be funded by Measure M and Measure R sales tax revenues. The nearly \$33,000,000 funds will rehabilitate approximately 584,100 linear feet of residential streets and are expected to be spent by December 2022.

Long-Term Projects

Rancho South Campus

The Rancho South Campus is 74.1 acres of vacant land owned by Los Angeles County. In conjunction with the County of Los Angeles, the City developed a [Specific Plan](#) for the area. The City continues to work with the County as it seeks redevelopment of the site.

Metro Light Rail Station

The [West Santa Ana Branch \(WSAB\) Transit Corridor Project](#) is a new 20-mile light rail transit line that would connect downtown Los Angeles to southeast LA County, serving the cities and communities of Arts District, Little Tokyo, Los Angeles, unincorporated Florence/Graham community of LA County, Vernon, Huntington Park, Bell, Cudahy, South Gate, Downey, Paramount, Bellflower, Cerritos and Artesia. The City of Downey will have a light rail station that will be located adjacent to the proposed Rancho Los Amigos development. The project is expected to be completed by the 2028 Olympics and help serve commuters in a high travel demand corridor by providing relief to the limited transportation systems current available. The project will also help drive economic development in these communities. The City is currently developing a Specific Plan for the area.

Expanding STEM

In addition to these plans, the City has focused on the long-term goal of expanding STEM learning in the Community. The City is currently reviewing pursuing the restoration of the former NASA/Vultee Building. The site will be reimagined to retain its historic character while also creating a conference and Biomedical/STEM Incubator. Further, the City is in the design phase of the Columbia Memorial Space Center second building expansion to hold the space shuttle mock up, Inspiration and bring new programming.



Water Well Remediation

The City of Downey has identified five (5) existing groundwater wells in their system that contain Per- and Polyfluoroalkyl Substances (PFAS) that is currently higher than the recommended limits set out by the State of California. The City has started a Well Remediation Project that would enable the City to treat the four of the five wells (as a pilot program) to meet the current State of California Response Level limits for PFOS and PFOA using Ion Exchange Treatment technology. After the completion of the pilot program, the City will extend the project and continue to seek funding for the other 15 water wells.

Art

The City is exploring how art is envisioned in the community by establishing a comprehensive approach to arts funding and proactive attainment of various art programming, events, etc. in the City.

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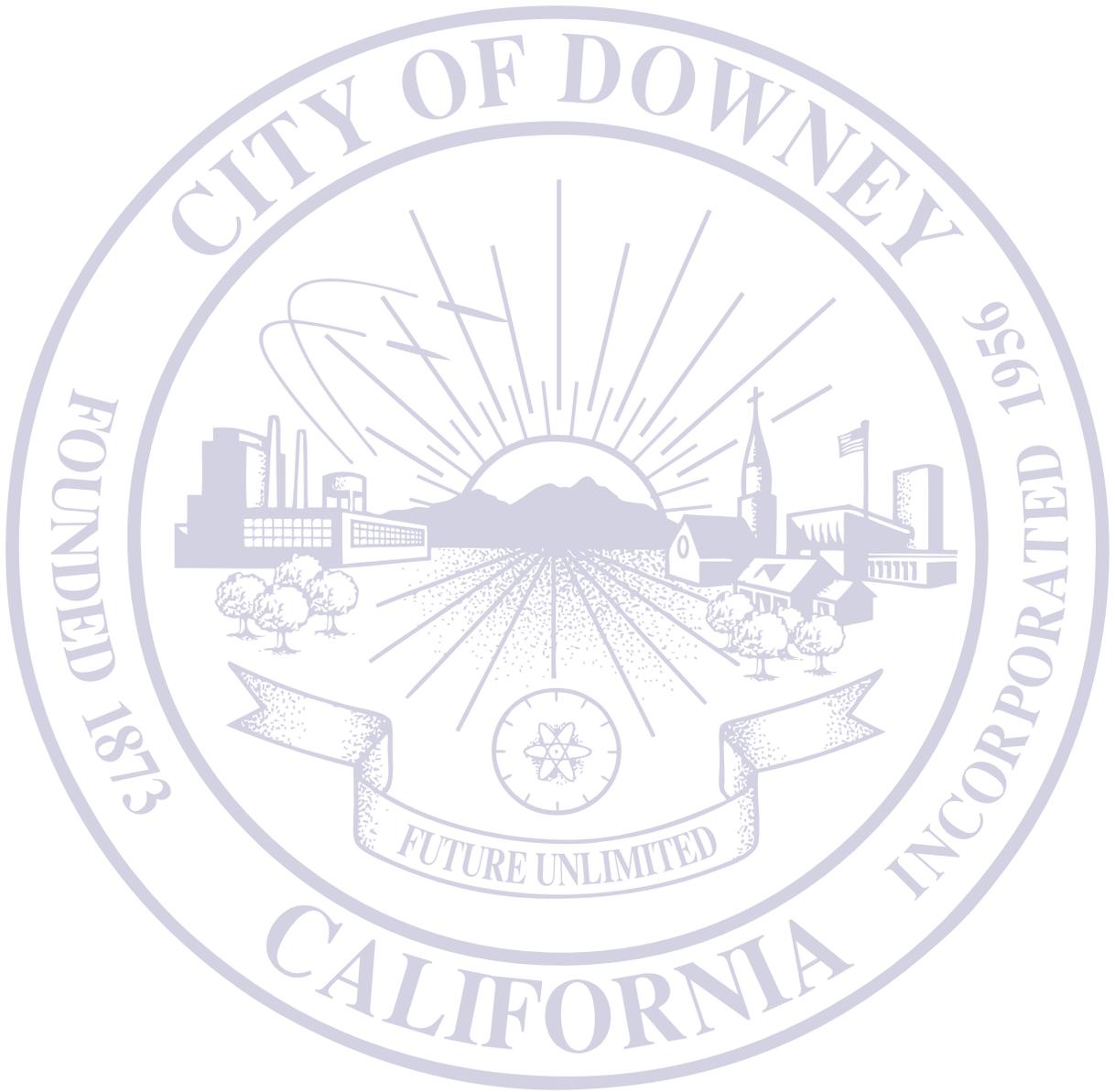


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- User Fee Changes
- Department Changes

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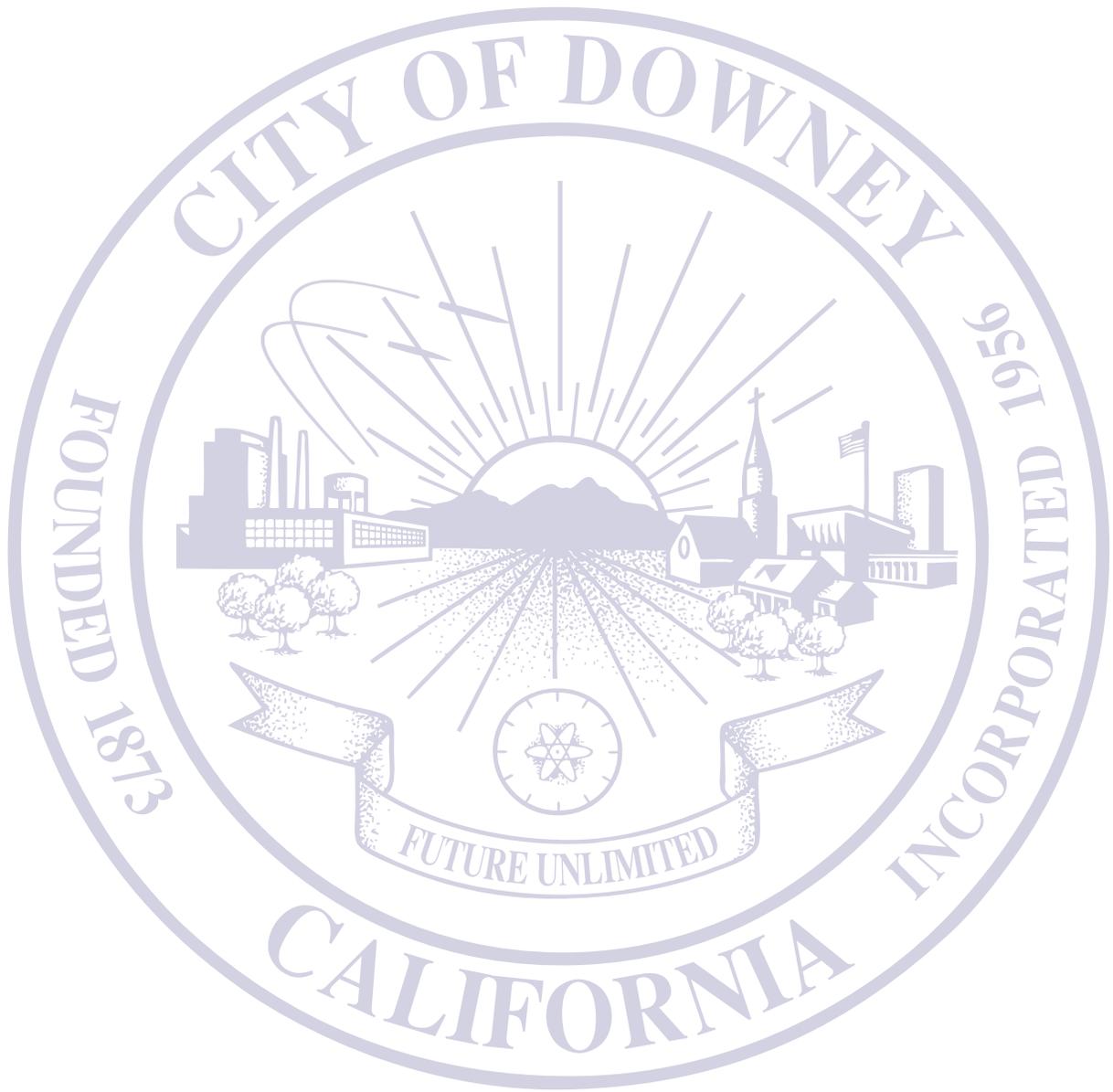


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Position Changes

Full-Time Changes

Employee changes were part of the FY 2022-2023 Adopted Budget to address current needs of the City. These changes are listed below:

Department	Check (X) One		Proposed Change Check which applies				Quantity	From (Position Title) if reclassification	To (Position Title)	Fund
	Part Time	Full Time	New	Re-Class	Delete	Other				
Public Works		X		X			1	Associate Civil Engineer - Utilities	Senior Civil Engineer - Utilities	Water Utility Fund (75%)
Public Works		X		X			1	Maintenance Worker II	Maintenance Leadworker	General Fund
Administration		X		X			1	Librarian	Library Administrator	General Fund
Administration		X	X				1	N/A	Social Media Coordinator	General Fund
Administration	X				X		1	Social Media Intern	N/A	N/A
Police		X	X				2	N/A	School Resource Officers	N/A
Police		X	X				1	N/A	Motor Police Officer	General Fund
Police		X	X				1	N/A	Safety Dispatcher	General Fund

The Public Works Department personnel changes reflect re-classes to reflect current duties of the job and title changes to reflect scope of work. The Administration Department proposed a part-time social media intern position to be converted to a full-time position. Additionally, the Police Department proposed 4 new positions as listed above. The 2 School Resource Officers will be funded by Downey Unified School District.

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User Fee Changes

As part of the Budget Adoption, the [City User Fee Schedule](#) was amended to maintain cost recovery levels and correct previous fee levels.

Fees not set by state regulations and that do not currently achieve full cost recovery were increased by 8.5 percent according to the Consumer Price Index (CPI) for the Los Angeles area (March 2021-March 2022). These fee changes account for majority of the changes to the Fee Schedule. Fee increases were rounded up or down if they were greater or less than .50, respectively. However, there was an exception in the Community Development Department- Building & Safety section where fees were increased by the actual dollar amount.

Some fees were amended to reflect 100% cost recovery or closer to 100% cost recovery for the service. The 100% cost recovery amount was determined by a third-party consultant, Matrix Consulting Group, as part of a 2016 study.

Further, City staff is proposing to add 21 fees to the Fee Schedule in order to recover costs related to services not previously identified on the schedule.

Lastly, a few were removed as the service is no longer being provided.

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Department Changes

Below is a listing of notable department budget changes in the FY 2022-2023 Budget.

Department	Division	Amount	Revenue/ Expenditure	Explanation
Community Development	Planning	\$1,000,000	Expenditure	General Plan Update is a one-time expenditure in the FY 2022-2023 budget
Community Development	Planning	\$334,966	Expenditure	Projects for the year including, processing of planning applications and entitlements; managing and completing the grant-related Rancho Los Amigos South Campus/ West Santa Ana Branch Transit Corridor Line Specific Plan; continuing expansion of the ACCELA permit tracking system by providing mobile access to field staff, and allowing for a citizen access component
Parks and Recreation	Administration, Grants & Contracts	-\$1.8 million	Revenue	ASPIRE after school program is no longer operating.
Parks and Recreation	Fee Supported	\$470,000	Expenditure	Cost for personnel services, operations, materials, supplies, and contract services due to the return of contract classes, excursions, preschool classes, Wilderness Park parking lot, staff for park facility rentals, tennis courts, summer camps, aquatics, and sports that were suspended previously due LA County Health Department restrictions.
Police	Administration	\$ 417,685	Expenditure	Increase in supplies/services costs and in equipment replacement costs, service agreements for technology based equipment, and necessary technology improvements. Equipment funds requested are in support of current information technology systems. They are necessary to support and safeguard computer network infrastructure; including hardware, software and data.
Police	Administration	\$458,249	Expenditure	General liability increase for Police.
Public Works	Engineering	\$14,786,770	Expenditure	Decrease use of architectural and engineering consultants and miscellaneous vendor services for various public improvement projects and respond to residential service requests
Public Works	Maintenance	\$412,598	Expenditure	Increases are due to increased requests to address hazardous waste removal, increased median landscaped areas and Consumer Price Index (CPI) adjustments for contracted work.

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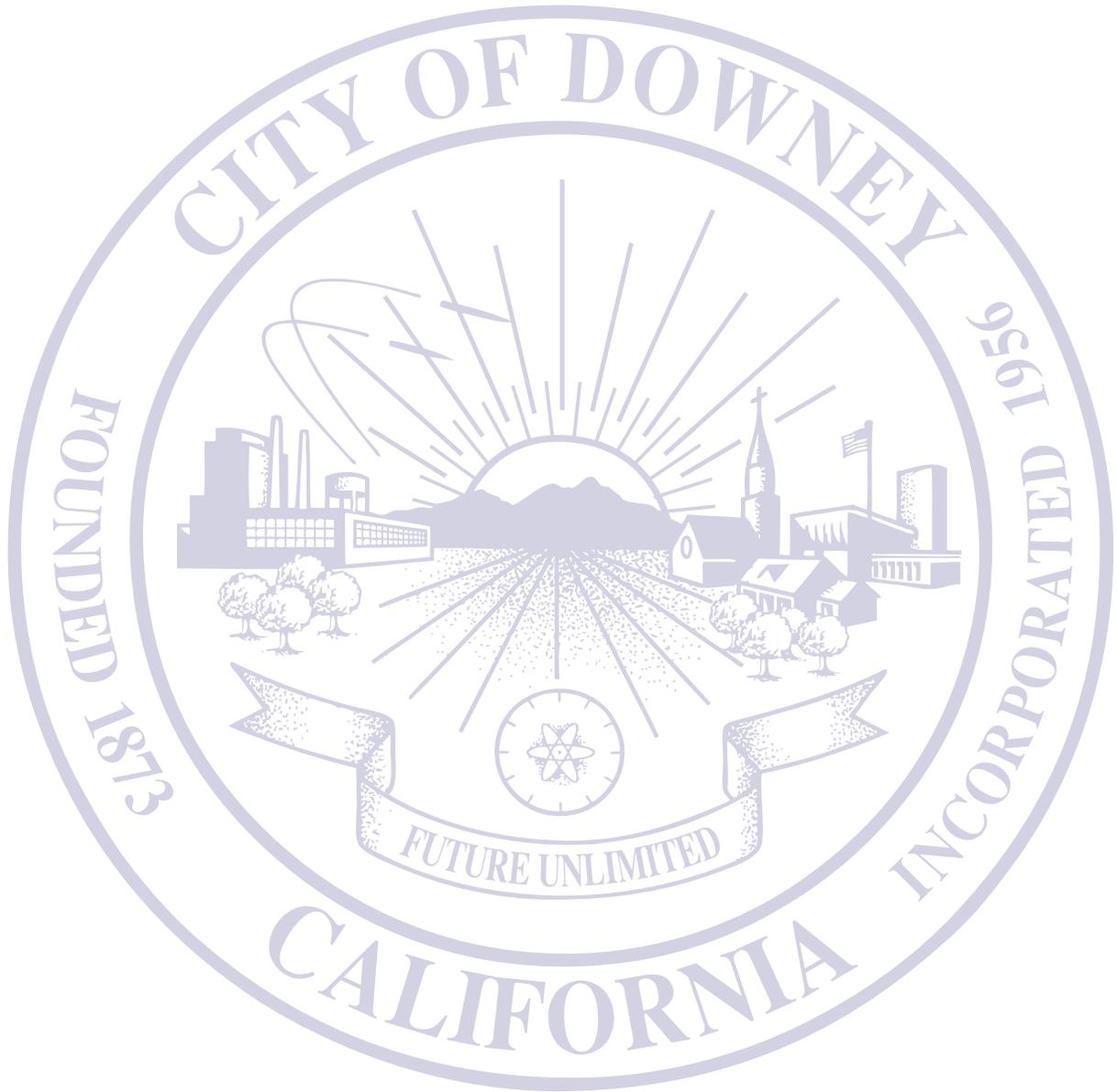


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Performance management is the ongoing and systematic means of monitoring progress toward goals and ultimately improving results. In order to improve results, the data collected and reported upon must be used in decision-making. Incorporating performance data into decision-making can result in improved customer satisfaction, cost savings, and increased organizational efficiency. Performance management provides decision makers with data and evidence upon which to base policy decisions.

The City's FY 2022-2023 Performance Measures are listed below.

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy, **PE**=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

Administration

City Attorney

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actual (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target/Goal	Actuals Trend
EA	Legal services delivery processes	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 exposure.	Yes. *Next phase of City's ADA compliance program *Continue to assist the City's risk manager in reducing the City's risk exposure.	*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 exposure.	*Continue assisting with the City's ADA compliance program *Continue to assist the City's risk manager in reducing the City's risk exposure.	*Continue assisting with the City's ADA compliance program *Continue to assist the City's risk manager in reducing the City's risk exposure.	*Continue assisting with the City's ADA compliance program *Continue to assist the City's risk manager in reducing the City's risk exposure.	Efficient, cost effective & streamlined delivery process	-----
EA	Litigation updates to Council	4	4	4	4	4	4	4 (1 a quarter)	-----
EA	Other Additional updates on significant developments in pending lawsuits & one-on-one meetings with City Council Members	Yes	Yes	Yes	Yes	Yes	Yes	Increase Communication with Council	-----
FR	Active City Lawsuits, fees and recover legal costs	Yes	Yes	Yes	Yes	Yes	Yes	Reduce the number of active City Lawsuits, fees and recover legal costs	-----



PERFORMANCE MEASURES

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy, **PE**=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

Administration (continued)

City Clerk

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
EA	Number of Resolutions processed	94	86	54	70	54	69	-	
EA	Number of Ordinances processed and codified	14	17	34	21	21	22	-	
EA	Percent of Ordinances properly noticed	100%	100%	100%	100%	100%	100%	100%	
EA	Number of Council Agenda items processed and posted	340	302	357	377	330	359	-	
EA	Percent of Agendas posted within required timeframe	100%	100%	100%	100%	100%	100%	100%	
EA	Percent of City Council meeting minutes prepared by the following 2 City Council meetings	52%	75%	69%	94%	50%	100%	100%	
EA	Percent of Public Records Request responded within required timeframe	N/A	100%	100%	100%	100%	100%	100%	
EA	Number of Subpoenas & Summons processed	65	58	69	73	57	67	-	
EA	Number of Agreements and Contracts processed and tracked	120	131	126	137	80	117	-	
EA	Number of Documents Recorded In-House with L.A. County	-	27	30	65	50	45	-	
PE	Number of Public Records Requests received	569	657	774	802	650	800	-	
PE	Number of Registered Voters	58,973	59,859	62,219	63,818	65,310	-	Increase	

City Council

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
EA	Percent Completion of FY Budget Goals*	100%	100%	98%	79%	91%	100%	100%	
PE	Number of Councils, Boards and Subcommittees served on by Council Members	34	39	34	34	34	30	30	
PE	Number of Special Events: Town Hall meetings, Coffee w/ the Mayor, Walk with your Councilmember, Downey One Day	3	8	4	1	8	5	5	

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City Manager

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/23)	Annual Target	Actuals Trend
PE	Number of Press Releases/City News Articles	20	37	38	30	14	38	24	
PE	# of Quarterly FY Goals progress reports completed	4	4	4	4	4	4	4	
PE	ADA Complaints (N) Resolved within Grievance Tracking	100%	100%	100%	100%	100%	100%	100%	
PE	Social Media Reach (Yearly Average on Facebook)	1,829	4,988	3,561	2,795	1,882	2000	Increase	
PE	Social Media Followers (Increase all platforms)	13,368	22,812	35,088	43,010	46,811	48000	Increase by 2K	
PE	Accomplishments Handbook	1	1	1	1	1	1	1	
PE	Number of City Volunteers at Downey One Day of Service*	N/A	200	400	N/A	408	300	200	
PE	Satisfaction Survey: Residents Satisfaction with City Services at Excellent or Above Average	87%	80%	80%	80%	80%	80%	80%	

Note: Due to the COVID-19 Pandemic, the City was unable to hold DOD in April 2021 and held two in FY 21-22 (Oct 2021 and April 2022)

Columbia Memorial Space Center

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/16/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
FR	Number of Facility Rentals*	227	229	220	-	3	200	200	
PE	Number of Outreach efforts (classes, festivals, etc.)**	34	47	41	669	338	40	40	
PE	Number of Volunteer hours*	4,569	2,574	2,371	113	2,481	4,000	4,000	
QL	Number of Workshops/Classes**	47	42	43	669	141	40	40	
QL	Number of Total engagements	71,559	76,294	68,279	88,000	70,000	70,000	70,000	
QL	Number of Engagements for all workshops/classes	666	738	594	25,684	7,747	700	700	
QL	Number of Engagements for all events	10,874	15,433	6,427	56,316	12,000	10,000	10,000	
QL	Percent of facility use for rentals vs. City programs*	N/A	30%/70%	35%/65%	N/A	N/A	35%/65%	35%/65%	

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Human Resources

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Trend
EA	Number of Eligibility Lists Established	151	132	130	73	115	130	130	
EA	Number of Personnel Status Changes Evaluated and Processed	1215	1539	1400	876	950	1400	1400	
EA	Number of Training Sessions Provided or Conducted, Including Mandated Training	20	17	18	12	11	20	18	
EA	Number of Full Time New Hires Processed	60	45	60	31	52	60	60	
EA	Number of Part-Time New Hires Processed	200	171	200	63	141	200	200	
EA	Number of Applications Processed	12,633	12,016	12,500	8,035	5,675	12,000	12,000	

Notes: Due to the COVID-19 Pandemic and loss of revenue as a result of stay at home orders, the City limited hiring and other personnel actions to reduce expenditures during uncertain financial environment.

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Library

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actual (06/30/2021)	FY 21-22 Actual (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
QL	Number of Library visitors*	320,311	181,821	N/A	108,96	150,030	300,000	300,000	
QL	Number of Registered borrowers	86,227	88,040	88,162	88,272	94,121	95,000	95,000	
QL	Circulation of Hard copy materials (Number)*	303,448	188,887	N/A	6,574	140,554	300,000	300,000	
QL	Circulation of electronic copy materials (Number)	5,006	11,827	37,556	28,118	18,724	7,000	7,000	
PE	Number of Volunteer hours*	7,870	3,853	3,750	2,192	7,035	5,000	5,000	
QL	Library Computer Lab Sessions*	40,000	28,320	N/A	642	10,628	42,000	42,000	
QL	Library items borrowed	326,000	215,931	15,000	34,682	160,278	300,000	300,000	
QL	Number of books checked out*	295,208	164,428	N/A	6,372	131,120	290,000	290,000	
QL	Library children's program attendance	10,000	5,480	2,500	1,273	13,084	10,000	10,000	
QL	Library e-books checked out	5,000	11,827	37,556	23,104	15,134	increase by 5%	increase by 5%	
QL	Library card holders	78,000	88,040	88,160	88,272	94,121	increase by 5%	increase by 5%	
QL	Child Summer Reading Program Participants	3,096	1,296	800	1,296	5,519	2,500	2,500	
QL	Teen Summer Reading Program participants	158	6	35	85	58	150	150	
QL	Adult Summer Reading Program Participants	350	12	100	87	46	350	350	
QL	Adult Literacy Program Tutor Hours	3,700	2,441	1,500	2,001	2,427	3,400	3,400	
QL	*Booked for Lunch* Book Club Attendees*	108	108	75	N/A	163	100	100	
QL	Number of hours of basic computer instruction provided*	60	91	N/A	N/A	12	60	50	
QL	Number of author events held*	6	4	5	0	1	5	5	
QL	Number of community events hosted*	53	38	25	0	20	50	50	
QL	Number of computer lab users*	7,048	5,310	N/A	195	1,775	5,000	5,000	
PE	Library reference questions answered*	25,965	21,982	N/A	N/A	N/A	25,000	25,000	

Note: The Downey Library closed for renovations in 2018. It finished construction in late 2020, but unfortunately was not able to open until Mid-2021 due to LA County Health Orders.

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Community Development

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (6/30/2019)	FY 19-20 Actuals (6/30/2020)	FY 20-21 Actuals (6/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
PE	Customer Service Satisfaction Survey Responses*	427	190	94	N/A	181	100	1,000	Yellow
PE	Achieve an Excellent Quality of Service rating on 70% of surveys submitted*	1	1	1	N/A	1	1	1	Yellow
EA	Send all staff to California Building Officials and International Code Council training***	1	1	1	0	1	1	1	Yellow
EA	Number of Counter Visits *	12,544	7,718	7,718	N/A	8,886	9,000	10,000	Green
EA	Number of Inspections	12,016	11,111	8,802	9,062	7,462	8,000	9,000	Yellow
EV	Perform 90% of inspections within 24 hours of scheduling	N/A	1	1	1	1	1	1	Green
EV	Number of Permits Issued	2,482	1,848	1,793	2,304	1,833	2,000	1,600	Green
EA	Number of New Code violations/investigations	2,619	2,259	5,288	5,099	5,472	4,415	Reduce	Yellow
EA	Percent of code cases brought into voluntary compliance prior to administrative/judicial process of 90 days	N/A	1	1	1	1	1	1	Green
EA	Respond to at least 1,600 New Code Enforcement violations	N/A	4,596	4,837	5,888	5,398	5,188	1,600	Green
EA	Close at least 1,500 Code Enforcement cases	N/A	1,624	1,256	1,213	1,223	1,277	1,500	Green
EA	Send 4 staff to California Association of Code Enforcement Officers Training	1	1	1	1	1	1	1	Green
EA	4 staff to obtain California Association of Code Enforcement Officers Certification	1	1	1	1	1	1	1	Green
EV	Assist at least 400 businesses	N/A	400	304	423	407	375	400	Yellow
QL	Assist at least 20 households through Housing Rehabilitation Program**	11	17	12	2	2	20	20	Yellow
QL	Provide funding to assist at least 10 homeless or potentially homeless families and/or individuals**	30	48	10	5	14	10	10	Yellow
QL	Provide CDBG public services funding to assist 100 at-risk youth**	159	132	95	51	77	100	100	Yellow
EA	Average Time to Process Administrative Permits	1 month 13 days	77 days	80 days	2 months 15 days	>2 months 15 days	>2 months 15 days	> 2 months 15 days	Green
EA	Number of Planning Applications/Entitlements	215	194	171	139	176	185	100	Green
EA	Average Time to Process Entitlement Applications	4 months 1 day	5 months	5 Months	5 Months	>5 Months	>5 Months	> 5 Months	Green
EA	Provide 20 hours of staff training on various Planning and Land Use topics	N/A	1	1	1	1	1	1	Green

Notes:
 * Due to the COVID-19 Pandemic City Hall had limited access by the public and counter visits, i-Pads were in limited use making it difficult to track traffic
 **CDBG and Housing Rehabilitation Program shifted focus to COVID-19 efforts and community resources
 *** Due to the COVID-19 Pandemic staff trainings were limited

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City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
FR	City adopted balanced budget	Balanced	Balanced	Balanced	Balanced	Balanced	Balanced	Balanced	-----
FR	Received GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes	Yes	GFOA Award	-----
FR	Received CSMFO Operation Budget Meritous Award	Yes	Yes	Yes	Yes	Yes	Yes	CSMFO Award	-----
FR	Received the GFOA Certificate of Achievement for Excellence in Financial Reporting Program (ACFR Program)	Yes	Yes	Yes	Yes	Yes	Yes	GFOA Award	-----
FR	Percent of Monthly Financial Status reports issued within 15 days or less	1	1	1	1	1	1	1	-----
FR	Number of months from previous fiscal year end to complete the City's comprehensive financial report	Completed	4 months	3 months	-----				
FR	General Obligation Bond Rating - Pension (S&P)	AA	AA	AA	AA	AA	AA	AA+	-----
FR	General Obligation Bond Rating - Pension (S&P) 2021	N/A	N/A	N/A	AA	AA	AA	AA+	-----
FR	General Obligation Bond Rating - Measure 5 (S&P)	AA-	AA-	AA	AA-	AA	AA	AA+	-----
FR	Reserve Percent of operating budget	0	0	0	0	0	0	0	-----
FR	Pension Plan Funding Level	1	1	1	1	1	1	1	-----
EA	File Annual State Controller's Report and Single Audit in a timely manner	Completed	Completed	Completed	Completed	6 months	6 months	6 months	-----
EA	Percent of bi-weekly payroll with no or minimum errors	1	1	1	1	1	1	1	-----
EA	Percent of Accounts receivable collectible rate	1	1	1	1	1	1	1	-----
EA	Number of utility bills paid online or via ACH	750	47,226	49,660	64,787	62,079	65,000	60,000	-----
EV	Number of Business registrations renewals processed	4,497	4,748	4,498	4,531	4,524	4,700	5,000	-----
EV	Number of Business license registrations renewals online	750	926	964	1,376	1,535	1,600	1,000	-----
FE	Number of counter transactions	39,044	70,672	57,692	22,177*	56,345	65,000	70,000	-----
EV	Number of utility bills processed	2,300	139,448	106,446	136,579	142,681	150,000	140,000	-----
EA	Number of IT help requests received (online)	2,690	2,667	2,540	2,483	2,422	2,500	2,600	-----
EA	Number of IT help requests received (phone)	450	415	450	320	300	360	400	-----
EA	Percent of requests resolved (online and phone)	1	1	1	1	1	1	1	-----

Notes: * Number of counter transactions reduced due to Covid 19 and the City Hall being closed to public

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Fire

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Trend
FR	Total amount of Federal and State Grant Dollars Secured	124,032	70,000	189,827	184,400	125,000	200,000	70,000	
QL	Number of Firefighters hired & trained by the Fire Department	5	5	4	7	4	4	-	
QL	Minimum Annual suppression training goals	14,844	16,069	16,060	17,059	16,996	16,000	16,120	
PE	Number of Individuals in the Emergency Transportation Subscription Program	4,961	5,278	#REF!	4,232	4,175	4,630	5% increase	
PE	Number of Individuals enrolled in Downey Alert	N/A	28,470	#REF!	28,219	25,636	34,177	5% increase	
QL	Number of BLS Transports	3,043	3,017	2,402	2,219	2,764	3,171	-	
QL	Number of ALS Transports	3,146	2,943	2,531	2,478	2,933	3,413	-	
QL	No Transports	1,516	1,896	1,873	2,021	2,111	1,785	-	
QL	Paramedic Continuing Education Hours	1,638	1,720	1,800	1,620	1,769	1,700	1,056	
QL	EMT Continuing Education Hours	2,400	2,480	2,600	1,692	1,848	2,600	520	
QL	Fire Prevention Inspections Conducted - Suppression	3,463	3,061	2,365	522	518	3,000	4,320	
QL	Total Emergency Incidents	10,661	10,770	10,019	10,008	11,590	11,500	-	
QL	Average Emergency Response Time	0	0	0	0	0	0	0	
QL	Emergency Fire response time: dispatch to arrival on scene (in minutes) (Industry 90th percentile) - Day	0	0	0	0	0	0	5:00/EMS 5:20/Fire	
QL	Emergency Fire response time: dispatch to arrival on scene (in minutes) (Industry 90th percentile) - Night	0	0	0	0	0	0	5:00/EMS 5:20/Fire	
QL	Emergency Fire response time: dispatch to turnout (in minutes) (Industry 90th percentile) - Day	0	0	0	0	0	0	1:00/EMS 1:20/Fire	
QL	Emergency Fire response time: dispatch to turnout (in minutes) (Industry 90th percentile) - Night	0	0	0	0	0	0	1:00/EMS 1:20/Fire	
QL	Percent of hazardous material releases contained to property of origin by Hazardous Incident Team	1	1	1	1	1	1	1	
PE	Number of CERT volunteers*	30	45	57	57	59	60	5% increase	
QL	Number of CERT Training Classes Offered by the Fire Department*	4	4	1	0	2	2	2	
QL	Fire Prevention Inspections Conducted	890	530	566	549	489	685	685	
QL	Percent of Mandated Fire Inspections Conducted	N/A	1	1	1	1	1	1	
QL	Fire Prevention Plans Submitted	307	330	225	188	226	185	-	
QL	Number of New fire permits reviewed/issued	292	296	206	157	187	220	-	
QL	Number of Counter Visits	653	945	633	600	377	318	-	
QL	Total Incidents Dispatched by the DFCC for 3 zones	26,869	26,697	26,081	25,297	27,633	28,000	-	

Notes: (*) Training Classes and Volunteer opportunities were limited due to the COVID-19 Pandemic and LA County Health Order.

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Parks and Recreation

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actual (06/30/2021)	FY 21-22 Actual (06/30/2022)	FY 22-23 Projected (08/30/2023)	Annual Target/Goal	Trend
FR	Number of Grants secured	N/A	3	2	0	3	3	3	Green
PE	Number of Volunteer hours*	N/A	N/A	1,480	0	42	600	600	Yellow
QL	Number of Healthy Downey partners	30	36	35	36	36	36	36	Green
QL	Number of Healthy Downey events/activities*	10	11	20	0	0	11	11	Yellow
QL	Number of ASPIRE Students**	1,433	1,360	1,294	657	0	0	1,100	Yellow
QL	Number of Park and Rec.Volunteers*	N/A	N/A	20	0	4	36	36	Yellow
QL	Number of Burials	N/A	3	3	8	8	4	-	Green
QL	Number of Niches Sold	N/A	3	3	4	9	4	5	Green
QL	BIR Senior Center Attendance*	166,119	180,000	172,000	0	79,933	67,600	180,000	Yellow
QL	BIR Senior Center Rentals*	455	500	475	0	70	30	500	Yellow
QL	Summer Park Program Attendance*	4,233	6,328	6,600	0	640	3,000	6,000	Yellow
QL	General Park Attendance*	1,954,297	1,960,000	2,250,000	1,764,865	2,502,969	3,118,500	1,900,000	Green
QL	Number of Community events*	17	17	12	9	14	17	17	Green
QL	Average attendance of community events*	23,500	24,000	21,000	8,000	8,000	15,000	15,000	Yellow
QL	Picnic shelter reservations*	379	250	269	0	502	375	150	Green
QL	Park multi-purpose room reservations*	575	150	190	0	210	300	700	Green
QL	Wilderness Park weekend car counts***	16,960	16,200	16,75	6,634	19,236	16,000	16,500	Green
QL	Average Number of users for the David R. Gatin Dog Park	8,408	9,900	9,550	9,750	9,926	10,000	10,000	Green
QL	Number of contract classes offered*	1,600	1,200	1,255	349	1,555	965	1,200	Green
QL	Number of contract class participants*	10,014	7,000	10,000	7,412	23,809	13,000	10,000	Green
QL	Number of Sports league participants*	1,798	1,600	3,600	7,370	6,000	6,000	1,400	Green
QL	Number of Camp participants*	740	670	960	128	691	1,350	700	Green
QL	Number of recreation swim participants*	5,500	6,300	5,910	0	1,040	5,800	6,500	Green
QL	Number of swim lesson participants*	979	1,000	1,200	604	2,034	1,000	500	Green
QL	Number of junior lifeguard participants*	19	35	28	0	0	38	30	Yellow
QL	Number of Wee Three and Tot Time preschool participants*	306	300	250	0	137	160	300	Yellow
QL	Number of Senior excursions*	20	24	24	0	19	18	24	Green
QL	Number of excursion participants*	633	900	875	0	550	900	900	Green
QL	Number of senior enrichment classes*	40	42	38	0	22	30	40	Yellow
QL	Total Number of 1st Monday participants*	420	500	360	0	470	400	500	Green
QL	Number of senior participants in enrichment classes*	2,902	6,600	2,434	0	1,625	720	8,000	Yellow
QL	Total Rounds of Golf	63,574	63,500	62,000	85,027	66,645	66,000	64,000	Green
QL	Golf Tournaments	153	154	193	202	284	290	160	Green

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City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actual (06/30/2021)	FY 21-22 Actual (06/30/2022)	FY 22-23 Projected (08/30/2023)	Annual Target/Goal	Trend
QL	Golf Tournaments Participants	3,181	3,080	3,967	4,403	6,069	6,000	3,000	
PE	Number of Theatre volunteer shifts*	N/A	390	400	0	142	350	400	
QL	Downey Civic Theatre Attendance*	107,130	110,000	115,000	0	97,092	85,000	100,000	
QL	Number of Days the Theatre was occupied*	194	185	160	0	190	190	185	
QL	Number of Performances/Presenting Series Events (outside of private rentals)*	9	9	9	0	6	9	9	
QL	Number of Private rental clients*	60	60	76	0	46	70	60	
EA	Percent of on-time Transit pickups	1	1	1	1	1	1	1	
QL	Number of Downey Link riders*	120,519	100,000	86,738	13,606	56,556	68,000	105,000	
QL	Number of Dial-a-Ride riders*	23,814	22,605	21,512	7,341	10,525	11,000	23,000	
QL	Number of community excursions*	70	70	70	0	28	73	70	

Notes

(*) Events, programs, volunteer opportunities were not available to the public due to the COVID-19 Pandemic and LA County Health Orders
 (**) ASPIRE program with the City ended on June 30, 2021.
 (***) Wilderness Park was under construction and re-opened in January 2022

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Police

City Council Priority	Performance Measure	FY 17-18 Actuals (8/30/2018)	FY 18-19 Actuals (8/30/2019)	FY 19-20 Actuals (8/30/2020)	FY 20-21 Actuals 08/20/21	FY 21-22 Actuals 06/30/2022	FY 22-23 Projected 08/30/2023	Annual Target	Actuals Trend
EA	Number of hours of training provided	9,500	9,041	5,198	7,560	10,521	8,000	5,000	
EA	Number of job applicants processed	4,023	5,620	3,063	6,027	1,975	4,000	4,000	
FR	Amount of grant funding awarded	\$403,319	\$423,266	\$541,862	\$45,739	\$93,651	750,000	400,000	
PE	Attendance at National Neighborhood Night Out Event*	800	1,000	1,000	N/A	1,000	1,000	800	
PE	Number of Neighborhood Watch groups	215	220	221	224	227	230	230	
PE	Number of Neighborhood Watch meetings *	46	41	14	1	9	40	40	
PE	Number of Neat Enrollments	N/A	3,250	4,061	4,438	4,860	5,000	5,000	
PE	Number of social media followers	N/A	18,111	21,478	28,660	34,603	35,000	35,000	
PE	Number of Volunteers & Chaplains	7	8	13	16	19	18	20	
QL	Number of ABC compliance sweeps completed*	25	20	12	-	13	20	20	
QL	Number of Background investigations conducted	204	203	141	129	249	200	200	
QL	Total Number of Citations issued during "Foot Beat" deployment*	N/A	736	564	N/A	123	750	-	
QL	Crimes against persons and property training hours for all detective personnel	781	2,080	1,976	2,308	2,624	2,000	2,000	
QL	Number of City-wide narcotics usage and possession arrests	503	367	358	264	205	250	-	
QL	Number of Touch DNA suspect identification and usage of smart phone technology	99	137	112	202	622	450	450	
QL	Number of citations issued at checkpoints for unlicensed/suspended driver licenses	98	119	115	44	304	-	-	
QL	Number of DUI arrests at checkpoints	17	6	3	4	14	-	-	
QL	Number of DUI Saturation Patrols	N/A	55	42	60	53	75	75	
QL	Number of DUI Traffic Collisions	123	179	122	119	69	Reduce	Reduce	
QL	Number of Pedestrian Enforcement Patrols	N/A	70	64	121	69	100	100	
QL	Number of sobriety checkpoints conducted*	8	4	3	1	7	4	4	
QL	Number of stolen vehicles recovered as a result of Automated License Plate Reader Program	163	118	137	120	110	Increase	-	

Notes: (*) City programs, events, and programs were postponed due to the COVID-19 Pandemic and LA County Health Orders

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Public Works

City Council Priority	Performance Measure	FY 17-18 Actuals (8/30/2018)	FY 18-19 Actual (8/30/2019)	FY 19-20 Actuals (8/30/2020)	FY 20-21 Actuals 06/30/2021	FY 21-22 Actuals 06/30/2021	FY 22-23 Projected 08/30/2023	Annual Target	Actuals Trend
FR	Number of grant applications submitted	5	5	5	1	3	3	8	
FR	Number of grant-funded projects managed	N/A	24	30	22	20	32	25	
FR	Total amount of grants received	2	2	1	2	3	3	2	
PE	Total number of people participated in "Keep Downey Beautiful" monthly clean-up events*	900	900	900	467	601	480	900	
QL	Total tonnage of solid waste collected	160,373	100,872	180,000	110,000	101,876	120,000	160,000	
QL	Number of low income senior citizens waste collection discounts processed	114	114	114	112	134	134	114	
QL	Total number of used oil filters collected	4,447	5,764	3,500	4,183	5,113	4,000	3,769	
QL	Total gallons of used motor oil collected*	20,584	27,920	20,500	20,253	23,955	25,000	30,000	
QL	Total curb miles of streets swept	N/A	430	430	430	430	430	430	
QL	Number of smart gardening classes and workshops conducted*	4	3	2	0	1	0	2	
QL	Number of smart gardening classes and workshops conducted* resumed to assist senior citizens green team public outreach and educational programs	11	11	11	5	9	0	11	
QL	Total tons of Christmas trees recycled*	55	57	57	38	43	38	38	
QL	Number of CIP projects completed*	15	20	23	16	23	15	15	
QL	Total dollar amount of CIP completed*	13,100,000	10,900,000	18,000,000	12,700,000	37,000,000	15,000,000	15,000,000	
QL	Square feet of streets or pavement rehabilitated*	N/A	1,060,000	2,050,000	1,665,000	2,760,000	6,360,000	2,500,000	
QL	Number of development plan checks completed	3,724	1,970	1,350	2,090	2,025	1,500	1,000	
QL	Number of public works permits issued	749	839	775	739	752	800	750	
QL	Number of traffic-related requests completed	N/A	N/A	272	90	75	100	75	
QL	Number of customers served at the public counter	225	2,607	840	1,788	2,500	2,500	2,500	
QL	Number of surveys received through iOOSK*	2	49	24	1	13	60	60	
QL	Number of Engineering work orders completed*	N/A	N/A	80	29	43	60	80	
QL	Percentage of change orders approved related to total project cost on CIPs	N/A	0	0	0	0	0	0	
QL	Square feet of sidewalks replaced or repaired*	45,790	25,750	48,000	20,000	43,000	112,000	60,000	
QL	Number of ADA-compliant curb access ramps constructed	N/A	50	116	140	178	282	150	
QL	Number of GIS-related requests completed	3,128	3,420	3,158	2,150	1,965	2,500	3,500	
QL	Square feet of graffiti removed	568,449	380,000	272,848	545,696	430,000	540,000	565,000	
QL	Percent of graffiti requests completed within 48 hours	1	1	1	1	1	1	1	
QL	Number of trees trimmed	8,220	6,500	8,281	6,600	8,920	8,700	8,800	
QL	Acres of parks and open areas maintained	115	115	115	115	115	115	115	
QL	Number of trees planted	129	641	2,448	695	130	300	250	
QL	Number of potholes filled	3,506	4,561	3,245	3,359	3,160	2,000	2,000	
QL	Miles of landscaped medians maintained	N/A	11	11	13	15	15	11	
QL	Square feet of drought-tolerant landscaping installed	N/A	0	1,000	0	3,200	800	800	
QL	Number of smart irrigation controllers installed	8	0	0	7	3	3	3	

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Public Works (continued)

City Council Priority	Performance Measure	FY 17-18 Actuals (6/30/2018)	FY 18-19 Actuals (6/30/2019)	FY 19-20 Actuals (6/30/2020)	FY 20-21 Actuals 06/30/2021	FY 21-22 Actuals 06/30/2022	FY 22-23 Projected 06/30/2023	Annual Target	Actuals Trend
QL	Vehicle Maintenance Work Order requests completed	1,563	1,130	753	1,000	1,020	1,000	1,000	
QL	Square feet of streets & alleys patched	81,000	40,302	55,400	71,549	52,000	60,000	60,000	
QL	Number of street signs installed, replaced or repaired	3,296	1,241	1,514	1,915	1,300	1,000	800	
QL	Square feet of landscaped area treated for weeds	533,610	163,350	282,849	372,040	280,000	300,000	500,000	
QL	Number of street lights repaired or replaced	640	274	241	295	230	200	100	
QL	Linear feet of pavement striping installed*	792	200,000	896	0	300	1,000	50,000	
QL	Total number of maintenance service requests received	777	288	634	1,508	2,349	800	800	
QL	Number of service requests received through City of Downey app	106	98	1,890	1,618	996	1,200	200	
QL	Number of service requests received through City website	668	917	630	2,428	1,323	1,500	1,200	
QL	Number of facilities work order requests completed	1,072	1,886	1,122	1,292	1,152	1,400	1,200	
EA	Number of advanced water meters installed	700	750	1,000	655	550	800	500	
QL	Number of groundwater wells operated and maintained annually	20	20	20	20	20	20	20	
QL	Number of groundwater wells rehabilitated	8	5	8	4	4	4	4	
QL	Acre-feet of recycled water delivered to City customers	815	694	620	762	750	700	915	
QL	Acre-feet of potable water delivered to City customers	14,796	14,298	14,100	14,297	14,500	14,300	15,000	
QL	Number of unallow preventions detected/managed under cross-connection prevention program	504	537	640	552	550	555	545	
QL	Number of water distribution and groundwater well water quality samples collected	4,500	4,500	4,419	3,800	3,500	3,700	4,000	
QL	Number of miles potable water distribution piping maintained	270	270	270	270	270	270	270	
QL	Number of miles of recycled water distribution piping maintained	6	6	6	6	6	6	6	
QL	Number of water valves maintained	5,540	5,570	5,570	5,570	5,570	5,570	5,570	
QL	Number of fire hydrants repaired/replaced	60	60	83	55	48	50	60	
QL	Number of Underground Service Alert markings performed	2,124	2,854	3,000	3,407	3,144	3,000	2,700	
QL	Number of water distribution valves exercised	750	750	750	550	650	600	750	
QL	Number of water meters read on a bi-monthly basis	23,300	23,150	23,555	23,010	23,010	23,100	23,555	
QL	Number of catch basins vacuumed/cleaned annually	1,700	1,700	1,700	1,750	2,190	2,722	2,190	
QL	Number of Catch Basin inserts installed	0	0	0	0	133	123	60	
QL	Tons of debris removed annually from culverts, cross gutters, catch basins, etc.	48	50	49	48	60	60	50	
QL	Number of miles of sewer mains maintained	200	200	200	200	200	200	200	
QL	Number of miles of sewer mains flushed or cleaned	77	91	85	79	90	85	65	
QL	Number of sewer manholes maintained	5,200	5,200	5,200	5,200	5,200	5,200	5,200	
QL	Number of sewer manholes treated to control odor complaints and insect growth	1,650	1,650	1,650	1,750	1,800	1,800	1,650	
QL	Number of utilities public service requests completed	4,476	4,361	4,048	4,211	4,243	4,200	4,500	

Notes: (*) City programs, services, and CIP were delayed due to the COVID-19 pandemic.

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Performance Management Process

Since 2013, the City utilizes its [Mission Statement](#), City Council Priorities, annual goals & objectives, and ongoing performance measures to articulate the City's purpose and how it achieves its purpose. As part of the budget process each year, Departments review each measurement to determine if the data is beneficial or what other data points can provide more useful information to make data driven results.

As the Performance Measures are set, each month Departments monitor their status to ensure they are on target. If not, they have a discussion as to why, and if it changes need to be made to Departments service or program.



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- All Fund Expenditures
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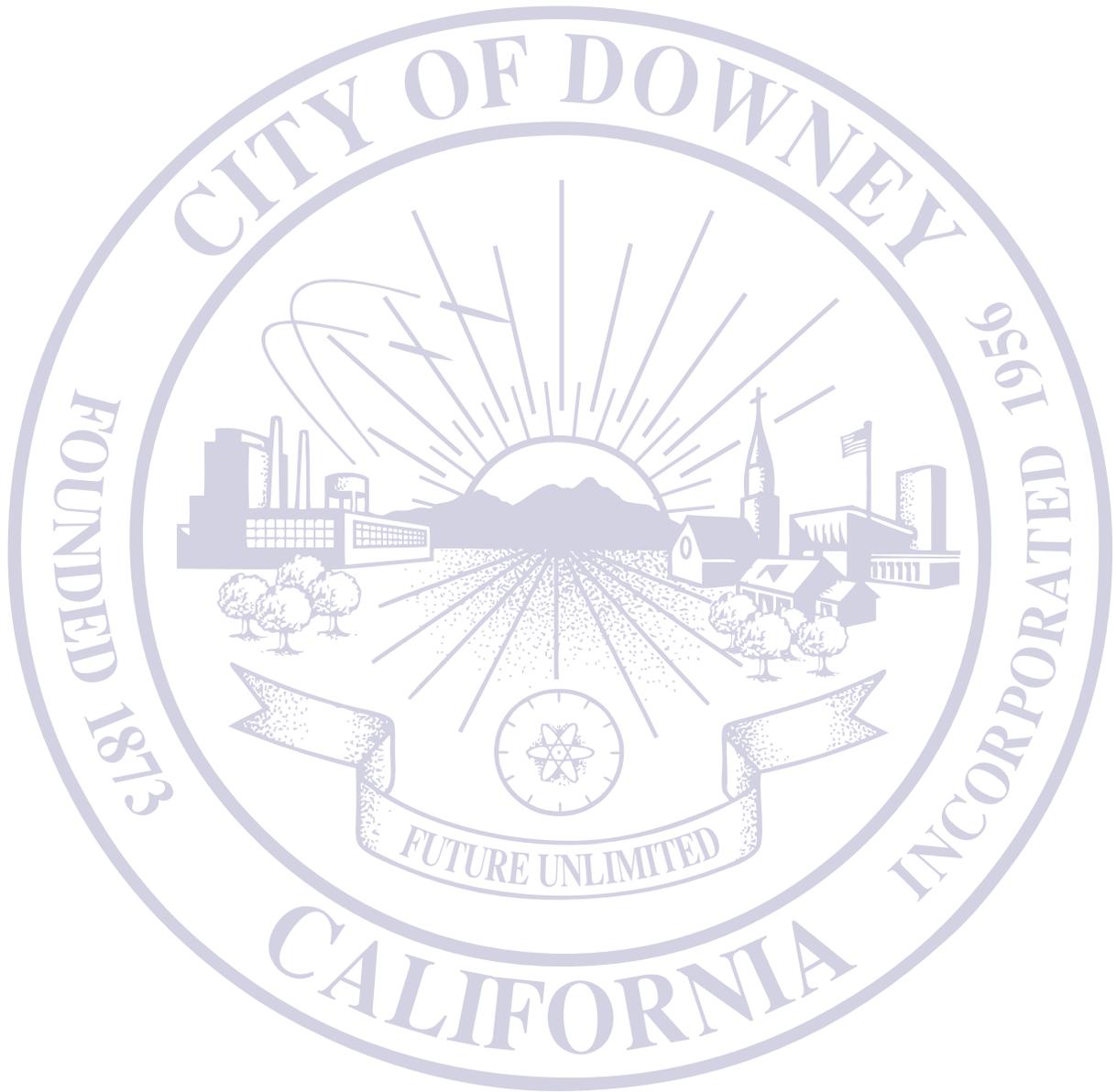


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The operating budget of the City of Downey includes citywide information and fund-specific information in addition to department-by-department information. Each fund in the budget is a separate operation of the City, designed to capture the costs of implementing specific goals and objectives. Although the different funds are interrelated, each fund has its own budget with its own expenditures and revenues. Each of these funds are described in more detail below. Their budgets can be seen in the following section. The City's use of Fund Accounting is one of the basic requirements of Generally Accepted Accounting Principles (GAAP) for government and one of the differences between government and commercial accounting. It requires separate record keeping for each individual fund that a government uses.

General Fund

The City's General Fund accounts for all general revenues of the City, such as property, sales, transient occupancy and utility user taxes. These funds are allocated by the City Council for citywide services such as fire, police, public works, community development, parks & recreation, library and administrative services.

Proprietary Funds

Enterprise Funds Enterprise Funds are used to account for two kinds of operations. One is an operation run in a manner similar to private business enterprises, where costs and expenses are financed or recovered primarily through user charges. The other type of Enterprise Fund is one in which the City has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The City operates the Water Utility and the Golf Course as enterprise funds.

Water Utility Funds – Water Utility Fund was established to provide water services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, capital improvements, maintenance, and billing and collection.

Golf Course Fund – The Golf Course Fund is used to account for all revenues and expenses related to the City operated golf course, driving range, pro shop, restaurant and event center.

Internal Service Funds – The Internal Service Funds are used to account for the financing of goods or services provided by one department to other departments of the City on a cost-reimbursement basis.

Equipment Replacement Fund – The Equipment Replacement Fund was established to finance and account for the replacement of equipment used by City departments on a cost reimbursement basis.

Special Revenue and Grant Funds

The City has a number of special revenue funds that account for revenues that are designated for specific purposes. Hence, these revenues are restricted and may not be expended for any general government purpose. These funds include grants; federal funds such as HOME and Community Development Block Grants (CDBG); gas tax, air quality and waste reduction funds from the State; special assessments such as street lighting and sewer and storm drain funds; and the Columbia Memorial Space Science Learning Center Fund.

Grants Fund - This fund accounts for revenues and expenditures of various grants the City receives which are restricted for a specific grant purpose.

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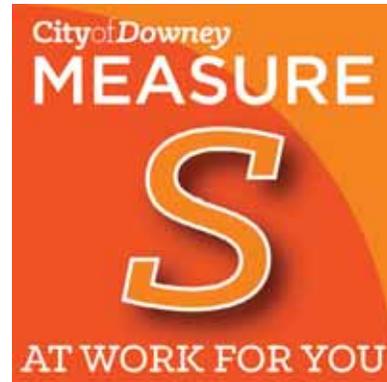
Proposition "A" Fund - This revenue is derived from a L.A. County voter approved ½ cent sales tax. These funds are used to support the City's Transit Program. The Transit Program provides Dial-A-Ride, shared curb-to-curb services for senior citizens 65 years and older and/or those with disabilities. The City also provides DowneyLink, a fixed route bus service that offers four routes.

Proposition "C" Fund - Like Prop A, Prop C, revenue is derived from a county voter approved ½ cent sales tax. The expenditures for this fund must be related to transit programs, which may include street improvement projects.

Measure "R" Fund - This revenue is derived from a County voter approved sales tax to meet the transportation needs of the County of Los Angeles. The expenditures for this fund must be related to transportation projects and programs, such as roadway repairs, traffic signal synchronization and pedestrian walk ways and paths.

Measure "M" Fund - This revenue is derived from a County voter approved sales tax to meet the transportation needs of the County of Los Angeles. The expenditures for this fund must be related to transportation projects and programs, such as roadway repairs, traffic signal synchronization and pedestrian walkways and paths. Measure M increases to 1 percent once Measure R expires in 2039.

Measure "S" – 2017 Lease Revenue Bond - The City's public financing authority approved the issuance of \$50 million in lease revenue bonds, to be repaid over the course of 20 years with revenues derived from the approval of Measure S. In accordance with the City's responsible fiscal policies, the lease revenue bond comprised of 50 percent of Measure S revenues is a long term debt that is programmed for significant infrastructure improvements. The bond funds will not be used for current operations. The other 50 percent of Measure S revenues are programmed for public safety enhancements, primarily safety personnel.



Measure "S" Sales Tax Fund - This revenue is derived from an increase of ½ percent to the transactions and use tax, approved by 63 percent of Downey voters in November 2016, and went into effect on April 1, 2017. The expenditures for this fund must be related to public safety personnel costs, public safety equipment, and parks and facilities improvements. The Measure expires in 20 years and cannot be renewed without voter approval.

SB1 Fund - This revenue is known as the Road Repair and Accountability Act of 2017 and is a motor vehicle fuel tax enacted to address basic road maintenance, rehabilitation, and critical safety needs on state highway and local streets and road system. The State Controller's Office sends the taxes and fees of the Road Maintenance and Rehabilitation Account to the City and the City deposits it into its SB 1 Fund Account.

Gas Tax Fund - Street and Highway Code sections 2106, 2107 and 2107.5 provide apportionment of certain monies from the State Highway Fund between the cities and counties; the City shares in proportion to its population. These funds must be used exclusively for the purposes of extensive maintenance, right-of-way acquisition, or construction of streets that are major thoroughfares or collector streets.

Air Quality Improvement Fund - Assembly Bill 2766 authorized a fee on motor vehicle registrations to fund programs to reduce mobile source air pollution. The South Coast Air Quality Management District (AQMD) administers the program, which distributes forty cents of every dollar collected to cities based on population. Additional grant funds may also be available from AQMD.

Waste Reduction Fund - This fund is used to account for monies collected pursuant to AB 939 and used to pay for recycling and other waste reduction programs. Under this program, the City must reduce the amount of trash that is hauled to sanitation by 50 percent.

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Street Lighting Fund – This fund is used to account for the property taxes and assessments levied on real property located within the City’s Street Lighting District. The revenues in this fund are used to pay for the electric and other costs associated with the street lights, traffic signals and street trees.

Sewer and Storm Drain Fund – This fund is used to account for charges collected for the upkeep of sanitary sewers and federally required drainage upkeep programs.

CATV Public Access Fund - This fund is used to account for revenues received from the City’s cable TV franchise company pursuant to the franchise agreements.

CDBG Fund – The CDBG fund is required by federal regulations to account for the use of grant funds received from the federal government. Other revenues in this fund are reimbursements of loans to beneficiaries of a particular housing program or the sale of real property in the furtherance of block grant programs. All such other revenues are “program income” and are considered to be federal revenues.

Columbia Memorial Space Learning Center Foundation Fund – This fund is used to account for the programs and operations of the Columbia Memorial Space Center.

Housing Authority Special Revenue Fund – This fund is used to account for revenues generated by housing assets received from former redevelopment agency and associated expenditures to be used for increasing or improving low- and moderate-income housing.

HOME Special Revenue Fund – This fund is used to account for the operations of the HOME Investment Partnership Program. Major sources of revenues are repayments received on rehabilitation loans.

Agency Funds

Agency Funds are used to account for assets held by the City, which has custodial responsibility for those assets. This fund accounts for the financial transactions of the Downey Cemetery District.

Department and Enterprise Fund Information

The budget document includes the following information for each department:

- Accomplishments describe the prior Fiscal Year achievements and performance measure indicators organized according to the established City Council priorities
- FY 2022-2023 City Council and Department Goals and Objectives organized according to established City Council priorities
- Department budget summary charts and graphs by type of expenditure, by division and by fund
- Division Budget Summary charts outlining expenditures for personnel, operations, contract services and indirect costs
- Division Sections with division organizational charts, summary of full time positions, narrative description of the division purpose, division performance measures, budget narrative, budget summary and detail regarding contractual and professional expenditures

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Budget Process

The City’s budget process assigns resources to the goals, objectives, and community priorities set by the City Council. New programs are added based on Council service and program priorities. Under the City Charter, the City Manager prepares and recommends to the City Council an operating budget and a capital improvements budget for consideration and adoption. The annual budget cycle (Appendix A) begins in January with the development and adoption of the City Council’s priorities and goals for the upcoming fiscal year. Subsequently, budget development instructions, including policy directives, are prepared for staff.

The Department heads meet with the City Manager and Finance Director to reviews and evaluate the baseline budgets and the supplemental requests, with the purpose of fulfilling City Council goals and objectives, improving management effectiveness and service delivery, or increasing productivity. The City Manager then develops a balanced budget proposal for submission to the Budget Subcommittee.

Following recommendations from the City Council’s Budget Subcommittee, the Mayor and City Council are presented with the City Manager’s balanced budget proposal at a budget workshop in late May or early June of each year.

Through Council authorization, a budget hearing date is set in June. With the budget workshop and the formal public hearing for adoption, the City Council has held at least 2 formal public meetings regarding the budget. Budget amendments are considered for incorporation into the proposed budget prior to the formal budget adoption. The Council adopts the budget by June 30 with the passage of a resolution following a public hearing noticed in the appointed adjudicated newspaper. A separate resolution is set with the annual appropriations limit and a third resolution sets the fees for the fiscal year.



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Communications Overview

The following platforms and tools used by the City to communicate with the public regarding the Budget. The City encourages the Public to find the City on each of these platforms and engage in a two-way communication.

City of Downey

- IN PERSON**
Staff are available at City Hall, Parks and Recreation Administration Building, Public Works Yard, Downey City Library, and Columbia Memorial Space Center
- PUBLIC MEETINGS**
www.downeyca.org/meetings
- EMAIL**
citycouncil@downeyca.org
- PHONE**
562.904.7284
- WEBSITE**
www.downeyca.org
- YOU TUBE**
www.youtube.com/c/downeycitycouncilmeetings
- PRESS RELEASES**
The issues more than 30 press releases on an annual basis
- FACEBOOK**
www.facebook.com/cityofdowney
- TWITTER**
www.twitter.com/CityofDowney
- INSTAGRAM**
www.instagram.com/cityofdowneyca
- LINKEDIN**
<https://www.linkedin.com/company/cityofdowney>
- FLICKR**
www.flickr.com/photos/downeyca/
- DOWNEY ALERTS**
www.downeyca.org/downeyalerts
- LANGUAGE ACCESS**
Through the use of an on-demand video and phone service, staff can communicate with patrons in over 150 languages
- CITY OF DOWNEY APP**
Download the official City app from the Apple or Google App Store

STAY CONNECTED ENGAGED INFORMED

Basis of Budgeting

The City's Charter states that the City Council must approve a balanced annual budget prior to the beginning of each fiscal year. Additionally, City Council establishes goals, objectives, and short and long-rang planning and performance analysis that are incorporated into the budget development process.

The City's financial policies establish the framework for the management and control of the City's resources to ensure that the City remains fiscally sound. More specifically, the budgeting (accounting and reporting) policies of the City conform to Generally Accepted Accounting Principles (GAAP) applicable to state and local governments. These principles include standards prescribed by the Governmental Accounting Standards Board (GASB), which includes the statements and interpretations of the National Council on Governmental Accounting and the principles prescribed by the American Institute of Certified Public Accountants in the publication entitled Audits of State and Local Governments.

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The City's operating budget differs from the City's annual financial reports ([Annual Comprehensive Financial Report \(ACFR\)](#)) in two ways:

1. The budget does not show depreciation expense,
2. The budget and it does not show the value of employee leave balances, in keeping with traditional municipal budgetary conventions.

However, these expenses are reported in the ACFR.

Fund Structure and Accounting Basis

Downey's accounting systems are organized on a fund basis. Each fund organizes and accounts for segregated resources to carry out specific activities or attain certain objectives in accordance with regulations and limitations. A fund is a fiscal and accounting entity with a self-balancing set of accounts recording assets, liabilities, fund equity, revenues and expenditures.

The basis of accounting refers to the timing when revenues and expenditures are reported in financial statements. There are three broad categories of governmental funds: Governmental, Proprietary, and Other. The following describes the City of Downey's basis for budgeting (and basis for accounting) for each of the funds, which is the same basis used for the City's annual financial reports (CAFR).

Governmental Funds: In Downey, governmental funds are General, Special Revenue & Grants, Capital Improvement and Debt Service. For these funds, Downey uses the modified accrual basis of accounting; under this method revenues are recognized when they become both measurable and available. Expenditures are generally recognized when they are incurred except for long-term debts.

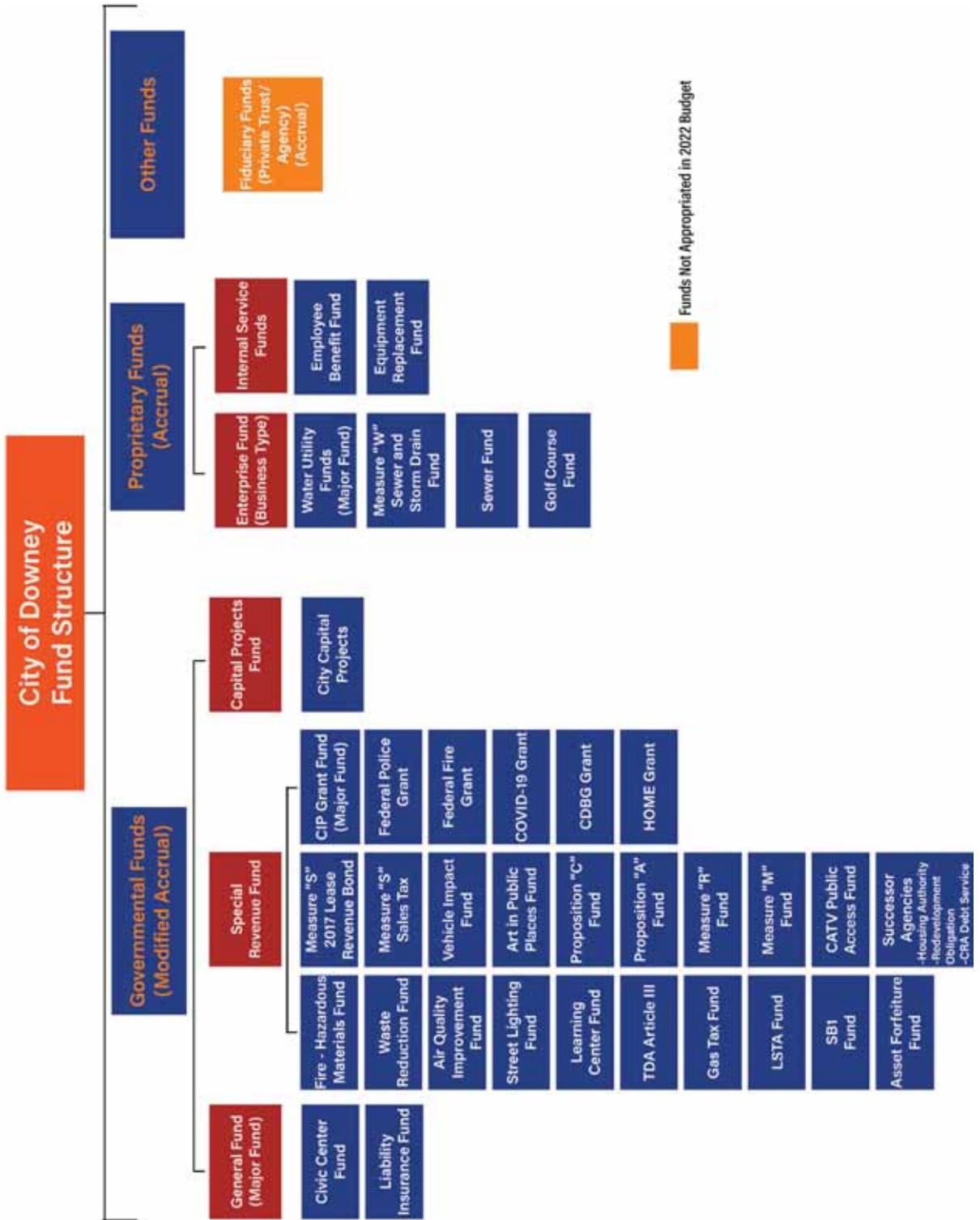
Proprietary Funds: Proprietary funds, which in Downey consists of Enterprise Funds, are funds that account for the City's business-type activities. Proprietary funds use accrual basis of accounting, wherein revenues are recorded when earned and expenses are recorded at the time the liability is incurred.

Other Funds: These are other funds, such as Internal Service and Fiduciary Funds. Internal Service Funds account for activities provided within the City such as liability insurance, equipment replacement, employee benefits and facility rental. Internal Service Funds use a modified accrual basis. Fiduciary funds are private trust and agency funds. These funds have no measurement focus and use accrual basis to record assets and liabilities. The City budget process does not include fiduciary funds.

The City of Downey's different funds are interrelated. The relationship between each fund and the functions of the City is summarized in the table on the following page.

TABLE OF CONTENTS	INTRODUCTION	STRATEGIC GOALS
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BUDGET INTRODUCTION AND OVERVIEW



PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
COMMUNITY DEVELOPMENT	FINANCE	FIRE
CAPITAL IMPROVEMENT PROJECTS	APPENDICES	

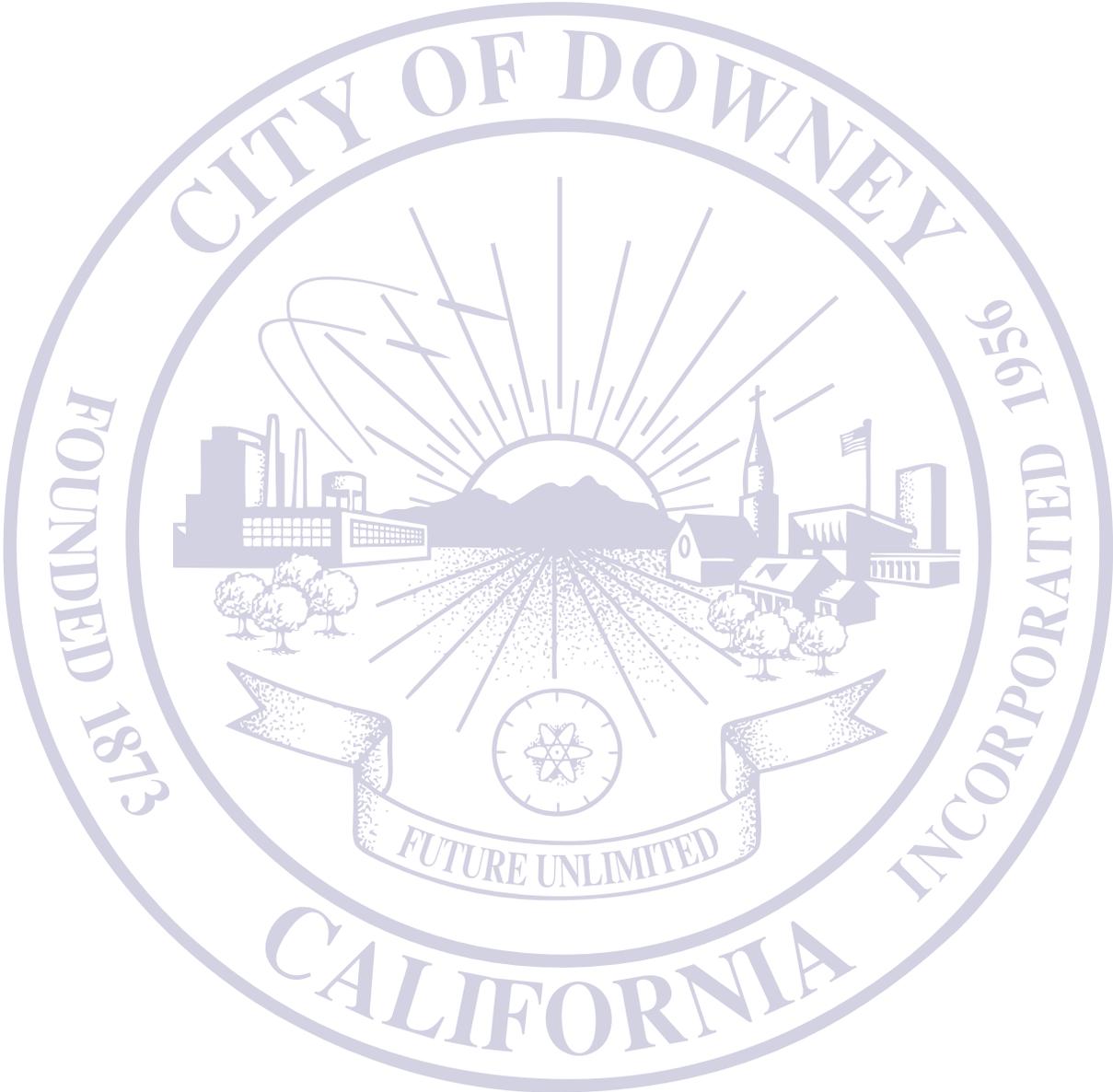
BUDGET INTRODUCTION AND OVERVIEW

The City of Downey's different funds are interrelated. The relationship between each fund and the functions of the City is summarized in the table below. The City identified has three Major Funds as part of the Budget Process.

Funds	Classification	Budget Allocation	Administration	Columbia Memorial	Community Development	Finance	Fire	Library	Parks and Recreation	Police	Public Works
GOVERNMENTAL FUNDS											
General Fund		Annual									
10-General	Major		<input checked="" type="checkbox"/>								
65-Civic Center			<input checked="" type="checkbox"/>								
76-Liability Insurance			<input checked="" type="checkbox"/>								
Special Revenue and Capital Funds		Annual									
13-Fire - Hazardous Materials		Annual					<input checked="" type="checkbox"/>				
16-CMSC Foundation		Annual		<input checked="" type="checkbox"/>							
20-Waste Reduction		Annual									<input checked="" type="checkbox"/>
22-Air Quality Improvement		Annual									<input checked="" type="checkbox"/>
23-Street Lighting		Annual									<input checked="" type="checkbox"/>
24-Learning Center		Annual		<input checked="" type="checkbox"/>							<input checked="" type="checkbox"/>
25-TDA Article III		Annual									<input checked="" type="checkbox"/>
26-CIP Grant	Major	Annual									<input checked="" type="checkbox"/>
30-State Gas Tax		Annual									<input checked="" type="checkbox"/>
31-LSTA Fund		Annual						<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
32-SB1 Transportation		Annual									<input checked="" type="checkbox"/>
33-Measure "S" 2017 Lease Revenue Bond		Annual					<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
34-NASA Infrastructure		Annual									<input checked="" type="checkbox"/>
35-Measure "S" - Sales Tax		Annual				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
36-Capital Project Firestone		Annual								<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
38-Vehicle Impact		Annual									<input checked="" type="checkbox"/>
40-Capital Projects		Annual									<input checked="" type="checkbox"/>
47-Art in Public Places		Annual			<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>
50-Measure "W" Sewer and Storm Drain		Annual									<input checked="" type="checkbox"/>
54-Proposition "C"		Annual				<input checked="" type="checkbox"/>					<input checked="" type="checkbox"/>
55-Proposition "A"		Annual									<input checked="" type="checkbox"/>
56-Measure "R"		Annual									<input checked="" type="checkbox"/>
57-Measure "M"		Annual									<input checked="" type="checkbox"/>
58-Measure "M" Bond		Annual									<input checked="" type="checkbox"/>
59-Measure "R" Bond		Annual									<input checked="" type="checkbox"/>
77-Public Access		Annual	<input checked="" type="checkbox"/>								<input checked="" type="checkbox"/>
78-Asset Forfeiture		Annual								<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Successor Agencies		Annual									
84-Housing Authority					<input checked="" type="checkbox"/>						
91-Redevelopment Obligation Retirement					<input checked="" type="checkbox"/>						
93-CRA Debt Service					<input checked="" type="checkbox"/>						
Grant Funds		Annual									
11-Federal Police Grant										<input checked="" type="checkbox"/>	
14-Federal Fire Grant							<input checked="" type="checkbox"/>				
19-COVID-19 Grant			<input checked="" type="checkbox"/>								
28-CDBG					<input checked="" type="checkbox"/>						
29-HOME Special Revenue					<input checked="" type="checkbox"/>						
PROPRIETARY FUNDS											
Enterprise Funds		Business-Type Annual									
51-Water Utility	Major										<input checked="" type="checkbox"/>
52-Golf Course									<input checked="" type="checkbox"/>		
72-Sewer											<input checked="" type="checkbox"/>
Internal Services		Business-Type Annual									
61-Employee Benefits			<input checked="" type="checkbox"/>								
62-Equipment Replacement			<input checked="" type="checkbox"/>								

ADMINISTRATION consists of City Council, City Manager, City Attorney, Public Information, City Clerk, Human Resources

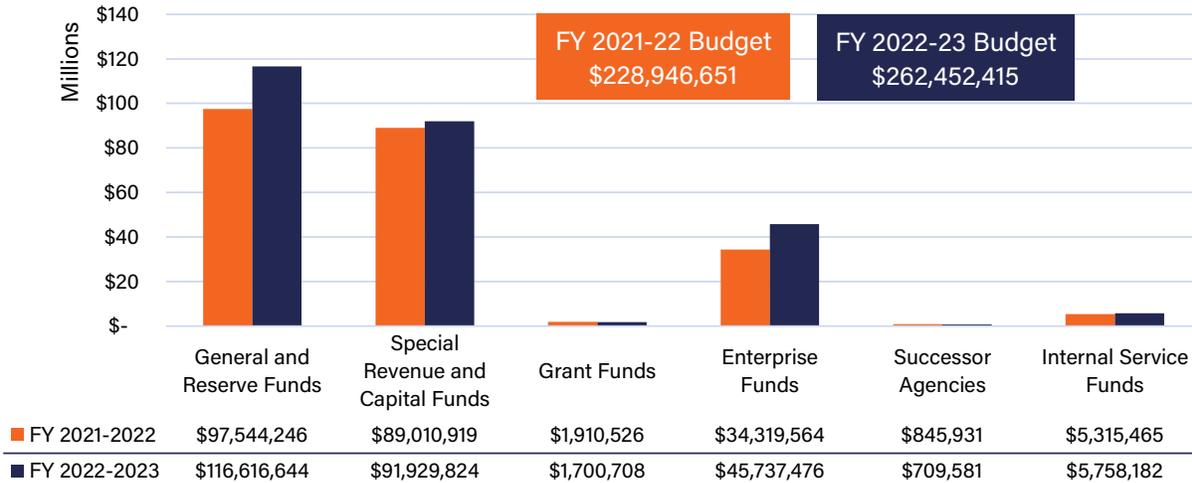
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PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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BUDGET INTRODUCTION AND OVERVIEW

Appropriation Budget Breakdown by Fund Type



General Fund Balance - Ten Year Trend

Fiscal Year	Revenues	Expenditures	Net Transfers	Fund Balance	As % of Expenditures
FY 2010-2011	61,948,582	70,109,694	1,545,414	6,349,451	9%
FY 2011-2012	63,920,684	68,824,262	138,754	5,181,016	8%
FY 2012-2013	65,641,684	66,225,600	964,710	7,942,897	12%
FY 2013-2014	67,928,556	68,692,624	1,225,050	25,286,728	37%
FY 2014-2015	70,739,777	72,627,379	(628,993)	34,775,638	48%
FY 2015-2016	75,821,793	75,936,272	(2,507,324)	33,404,065	44%
FY 2016-2017	80,106,105	81,356,336	859,229	32,358,829	40%
FY 2017-2018	85,242,504	86,255,020	1,143,688	31,931,261	37%
FY 2018-2019	89,559,896	90,793,494	1,672,312	37,584,549	41%
FY 2019-2020	94,336,333	96,084,691	(4,388,800)	35,790,361	37%
FY 2020-2021	104,656,001	101,125,009	4,733,081	38,579,347	38%
FY 2021-2022	94,190,605	96,482,746	1,450,188	29,055,054	30%
Adopted FY 2022-2023	103,568,417	106,375,825	(5,868,020)	30,994,018	29%

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BUDGET INTRODUCTION AND OVERVIEW

Total Fund Balances by Fund Type

Fund Type	Beginning	Ending	Increase/ (Decrease)	% Change
General and Reserve Funds	40,969,446	30,994,018	(9,975,428)	-24.3%
Special Revenue and Capital Funds	37,065,141	7,961,806	(29,103,335)	-78.5%
Grant Funds	2,149,942	2,266,479	116,537	5.4%
Enterprise Funds	29,832,392	9,042,516	(20,789,876)	-69.7%
Successor Agencies	1,923,479	1,925,479	2,000	0.1%
Internal Service Funds	7,903,973	7,642,519	(261,454)	-3.3%
Total	\$ 119,844,373	\$ 59,832,817	\$ (60,011,556)	-50.1%

The following pages provide the overall summary of resources and requirements by fund for the Fiscal Year 2022-2023, and then a more detailed picture of the overall budget by category, then by department expenditure, by type and by fund.

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
COMMUNITY DEVELOPMENT	FINANCE	FIRE
CAPITAL IMPROVEMENT PROJECTS	APPENDICES	

SUMMARY OF RESOURCES AND REQUIREMENTS BY

Fund No.	Fund	Estimated Beginning Balance July 1, 2022	Estimated Revenues	Transfers from Other Funds	Total Resources Available	Operating Expenditures
General and Reserve Funds						
10	General Fund	\$ 33,896,858	\$ 99,603,756	\$ 3,722,799	\$ 137,223,413	\$ 101,781,388
10	General Fund - Restricted	7,339,697	-	-	7,339,697	-
	Sub Total	\$ 41,236,555	\$ 99,603,756	\$ 3,722,799	\$ 144,563,110	\$ 101,781,388
65	Civic Center	\$ (283,258)	\$ 1,588,500	-	\$ 1,305,242	\$ 1,588,197
76	Liability Insurance	16,149	2,376,161	650,000	3,042,310	3,006,240
	Sub Total	\$ (267,109)	\$ 3,964,661	\$ 650,000	\$ 4,347,552	\$ 4,594,437
Special Revenue and Capital Funds						
13	Fire Dept. Haz Material	\$ (157,550)	\$ 175,000	\$ 35,518	52,968	\$ 210,518
20	Waste Management	(471,507)	482,000	138,000	148,493	595,090
22	Air Quality	226,347	147,500	-	373,847	133,545
23	Street Lighting	254,466	2,078,100	-	2,332,566	2,606,243
24	Learning Center	(599,204)	152,800	1,310,000	863,596	1,462,547
25	TDA Article III	(125,603)	-	-	(125,603)	-
26	Grants	-	23,883,321	-	23,883,321	-
30	Gas Tax	(146,657)	2,892,048	587,000	3,332,391	-
31	LSTA Fund	390	-	-	390	-
32	State - SB1	2,085,860	2,315,077	-	4,400,937	-
33	Sales Tax - "MEAS. S"	(569,738)	-	1,215,000	645,262	-
34	NASA Infrastructure	250,024	-	-	250,024	-
35	Measure S - Sales Tax	2,615,203	6,323,500	-	8,938,703	4,696,188
36	Capital Project Firestone	646,498	-	-	646,498	-
38	Vehicle Impact	2,720,292	1,800,000	-	4,520,292	-
40	Capital Projects	446,139	-	7,500,000	7,946,139	-
47	Art In Public Places	173	35,000	-	35,173	-
50	Storm Drain Fund	(595,813)	1,505,000	-	909,187	540,300
54	Transit - "PROP. C"	1,015,895	2,259,851	-	3,275,746	49,636
55	Transit - "PROP. A"	1,256,068	2,733,412	1,000,000	4,989,480	3,688,621
56	Transit - "MEAS. R"	1,199,260	1,706,138	-	2,905,398	935,142
57	Transit - "MEAS. M"	2,086,615	1,931,624	-	4,018,239	1,025,557
58	Transit - "MEAS. M" BOND	16,946,584	100	-	16,946,684	-
59	Transit - "MEAS. R" BOND	7,151,734	-	-	7,151,734	-
77	Public Access	1,034,607	150,000	-	1,184,607	-
78	Asset Forfeiture	(204,941)	75,500	395,000	265,559	289,140
	Sub Total	\$ 37,065,141	\$ 50,645,971	\$ 12,180,518	\$ 99,891,630	\$ 16,232,527
Grant Funds						
11	Federal Police Grant	\$ (59,127)	\$ 310,000	\$ 42,301	\$ 293,174	\$ -
19	Federal Emergency Grants	-	-	-	-	-
28	CDBG	1,188,442	1,038,156	-	2,226,598	1,014,570
29	Federal Home Program	1,020,627	426,788	-	1,447,415	686,138
	Sub Total	\$ 2,149,942	\$ 1,774,944	\$ 42,301	\$ 3,967,187	\$ 1,700,708
Enterprise Funds						
51	Water Fund	\$ 23,524,717	\$ 19,177,000	\$ -	\$ 42,701,717	\$ 15,963,709
52	Golf Course Fund	766,389	3,620,100	-	4,386,489	3,617,285
72	Sewer Fund	5,541,286	1,575,500	575,000	7,691,786	1,166,482
	Sub Total	\$ 29,832,392	\$ 24,372,600	\$ 575,000	\$ 54,779,992	\$ 20,747,476
Successor Agencies						
84	Housing	\$ 1,923,479	\$ 64,000	\$ -	\$ 1,987,479	\$ 82,000
91	Red. Oblig. Retirement	-	-	-	-	-
93	CRA Debt Service	-	647,581	-	647,581	627,581
	Sub Total	\$ 1,923,479	\$ 711,581	\$ -	\$ 2,635,060	\$ 709,581
TOTAL CITY BUDGET		\$ 111,940,400	\$ 181,073,513	\$ 17,170,618	\$ 310,184,531	\$ 145,766,117
Internal Service Funds						
61	Employee Benefit Fund	\$ 7,121,202	\$ 2,850,000	\$ -	\$ 9,971,202	\$ 3,096,000
62	Equipment Fund	782,771	2,646,728	-	3,429,499	2,662,182
	Total Internal Service Funds	\$ 7,903,973	\$ 5,496,728	\$ -	\$ 13,400,701	\$ 5,758,182
GRAND TOTAL		\$ 119,844,373	\$ 186,570,241	\$ 17,170,618	\$ 323,585,232	\$ 151,524,299

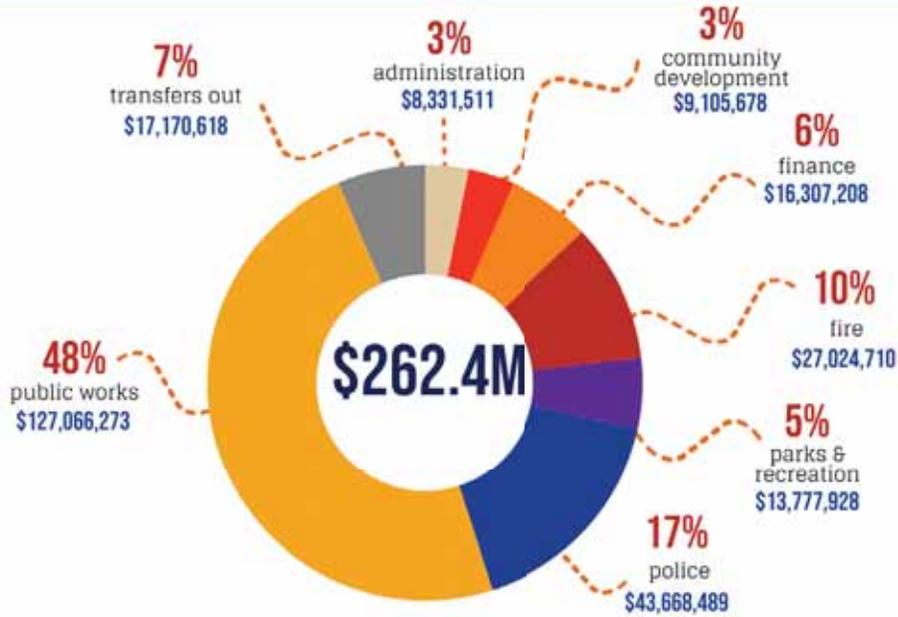
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Equipment	Capital Projects	Transfers to Other Funds	Total Requirements	Transfer from Restricted to Unrestricted Fund Balance	Projected Ending Fund Balance June 30, 2023	Fund
General and Reserve Funds						
\$ -	\$ -	\$ 10,240,819	\$ 112,022,207	\$ -	\$ 25,201,206	General Fund 10
-	-	-	-	(1,300,000)	6,039,697	General Fund(Restricted) 10
\$ -	\$ -	\$ 10,240,819	\$ 112,022,207	\$ -	\$ 31,240,903	SUB TOTAL
			\$ 1,588,197		\$ (282,955)	Civic Center 65
			3,006,240		\$ 36,070	Liability Insurance 76
\$ -	\$ -	\$ -	\$ 4,594,437		\$ (246,885)	SUB TOTAL
Special Revenue and Capital Funds						
\$ -	\$ -	\$ -	\$ 210,518		\$ (157,550)	13
			595,090		(446,597)	Waste Management 20
	180,000		313,545		60,302	Air Quality 22
	-		2,606,243		(273,677)	Street Lighting 23
			1,462,547		(598,951)	Learning Center 24
	7,990		7,990		(133,593)	TDA Article III 25
	23,883,321		23,883,321		-	Grants 26
	138,590	2,522,799	2,661,389		671,002	Gas Tax 30
	-	-	-		390	Gas Tax 31
	4,260,000		4,260,000		140,937	SB1 32
	642,653		642,653		2,609	Measure S 33
	-		-		250,024	NASA Infrastructure 34
	-	1,345,000	6,041,188		2,897,515	Measure S - Sales Tax 35
	655,500		655,500		(9,002)	Capital Project 36
	3,750,000	587,000	4,337,000		183,292	Vehicle Impact 38
	7,455,500		7,455,500		490,639	Capital Projects 40
	-		-		35,173	Art in Public Places 47
	3,075,000		3,615,300		(2,706,113)	Storm Drain Fund 50
	2,140,000	1,000,000	3,189,636		86,110	Transit - "PROP. C" 54
			3,688,621		1,300,859	Transit - "PROP. A" 55
	1,785,884		2,721,026		184,372	Transit - "MEAS. R" 56
	2,893,060		3,918,617		99,622	Transit - "MEAS. M" 57
	13,025,000		13,025,000		3,921,684	Transit - "MEAS. M " Bond 58
	6,350,000		6,350,000		801,734	Transit - "MEAS. R" Bond 59
	-		-		1,184,607	Public Access 77
			289,140		(23,581)	Asset Forfeiture 78
\$ -	\$ 70,242,498	\$ 5,454,799	\$ 91,929,824		\$ 7,961,806	SUB TOTAL
Grant Funds						
			\$ -		\$ 293,174	Police Grants 11
			-		-	Federal Emergency Grant 196
			1,014,570		1,212,028	CDBG 28
			686,138		761,277	Federal Home Program 29
\$ -	\$ -	\$ -	\$ 1,700,708		\$ 2,268,479	SUB TOTAL
Enterprise Funds						
\$ 22,215,000	\$ 1,475,000	\$ -	\$ 39,653,709		\$ 3,048,008	Water Fund 51
-	-		3,617,285		769,204	Golf Course Fund 52
	1,300,000		2,466,482		5,225,304	Sewer & Storm Drain 72
\$ -	\$ 23,515,000	\$ 1,475,000	\$ 45,737,476		\$ 9,042,516	SUB TOTAL
Successor Agencies						
			\$ 82,000		\$ 1,905,479	Housing 84
			-		-	Red. Oblig. Retirement 91
			627,581		20,000	CRA Debt Service 93
\$ -	\$ -	\$ -	\$ 709,581		\$ 1,925,479	SUB TOTAL
\$ -	\$ 93,757,498	\$ 17,170,618	\$ 256,694,233		\$ 52,190,298	TOTAL CITY BUDGET
Internal Service Funds						
			\$ 3,096,000		\$ 6,875,202	Employee Benefit Fund 61
			-		2,662,182	Equipment Fund 62
\$ -	\$ -	\$ -	\$ 5,758,182		\$ 7,642,519	Total Internal Services
\$ -	\$ 93,757,498	\$ 17,170,618	\$ 262,452,415	\$ -	\$ 59,832,817	GRAND TOTAL

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
COMMUNITY DEVELOPMENT	FINANCE	FIRE
CAPITAL IMPROVEMENT PROJECTS	APPENDICES	

ALL FUND EXPENDITURES

FY 2022-2023 ALL FUND EXPENDITURES BY DEPARTMENT



3 YEAR TREND - GENERAL FUND BUDGET EXPENDITURES

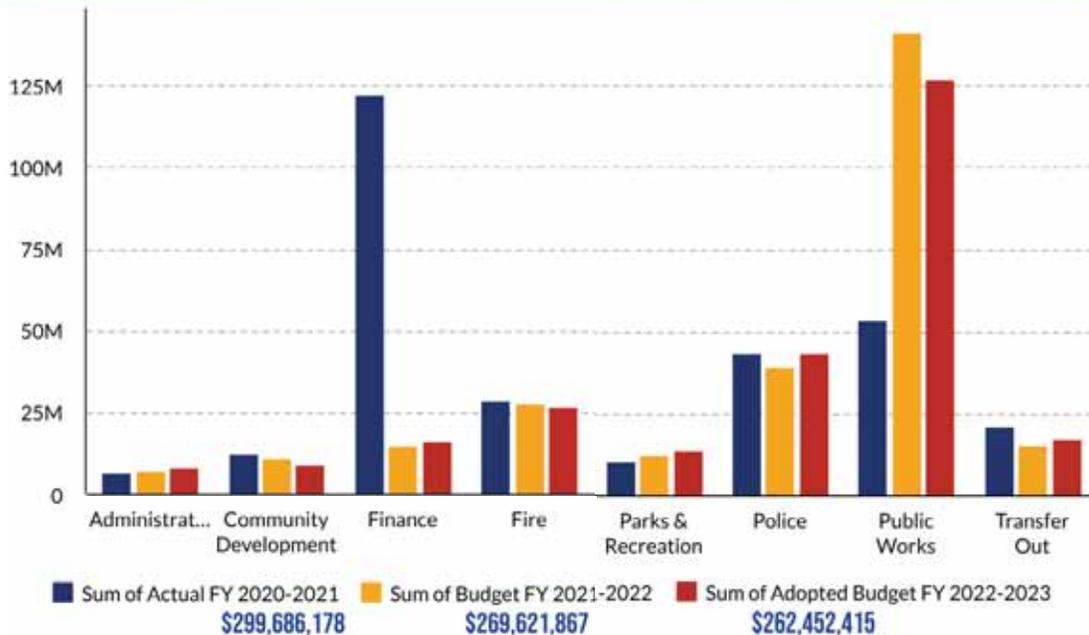
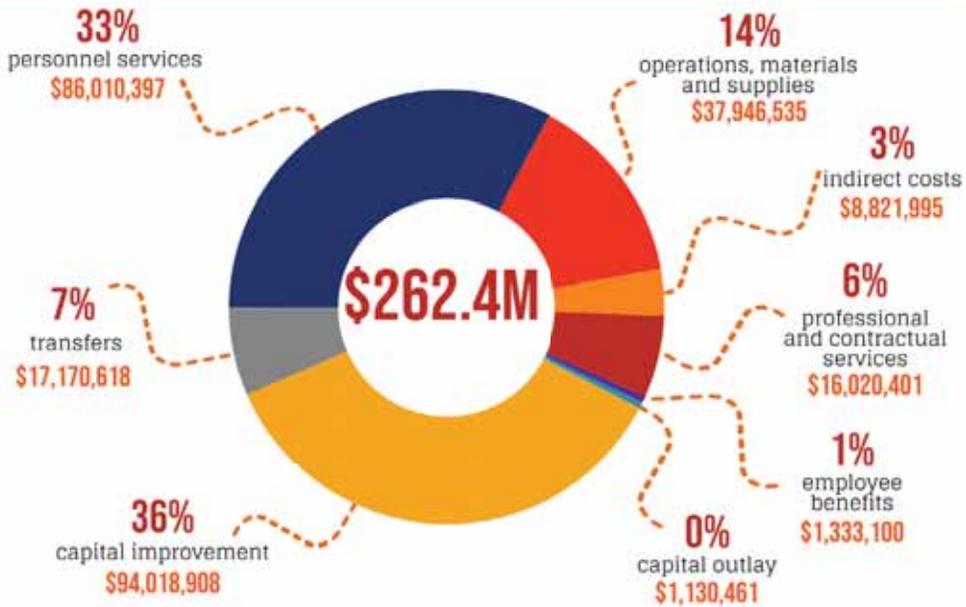


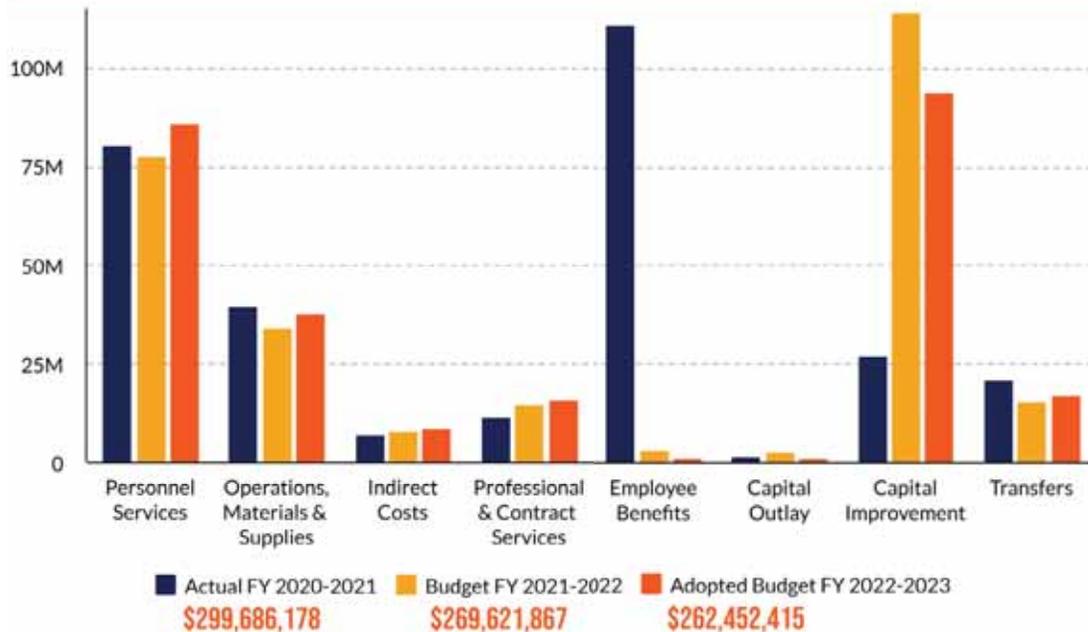
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ALL FUND EXPENDITURES

FY 2022-2023 ALL FUND EXPENDITURES BY TYPE



3 YEAR TREND - TOTAL BUDGET EXPENDITURES



PRIORITIES

COMMUNITY DEVELOPMENT

CAPITAL IMPROVEMENT PROJECTS

PERFORMANCE MEASURES

FINANCE

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BUDGET SUMMARY

FIRE

BUDGET SUMMARY

By Department	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/22) FY 2021-2022	Adopted Budget FY 2022-2023
Administration	6,511,057	6,942,290	7,372,784	6,616,052	8,331,511
Community Development	10,284,716	12,599,847	10,990,067	7,303,307	9,105,678
Finance	14,431,765	122,429,428	14,660,942	15,489,770	16,307,208
Fire	27,184,828	28,556,455	27,635,433	25,103,060	27,024,710
Parks & Recreation	11,933,030	10,662,135	12,676,843	10,287,550	13,777,928
Police	42,748,504	43,677,535	39,448,978	39,498,015	43,668,489
Public Works	90,344,536	53,812,289	141,498,536	52,255,695	127,066,273
Transfer Out	13,657,915	21,006,200	15,338,284	8,968,032	17,170,618
Grand Total	\$ 217,096,349	\$ 299,686,178	\$ 269,621,867	\$ 165,521,481	\$ 262,452,415

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/22) FY 2021-2022	Adopted Budget FY 2022-2023
Personnel Services	82,804,937	80,207,440	77,520,090	74,581,087	86,010,397
Operations, Materials & Supplies	39,440,547	39,862,034	34,392,762	35,317,727	37,946,535
Indirect Costs	7,337,062	7,150,078	7,766,178	8,177,255	8,821,995
Professional & Contract Services	12,130,485	11,520,233	14,567,527	11,361,683	16,020,401
Employee Benefits	2,845,558	111,144,698	2,991,807	1,339,313	1,333,100
Capital Outlay	1,623,074	1,639,084	2,934,757	557,848	1,130,461
Capital Improvement	57,256,772	27,156,410	114,110,463	25,218,536	94,018,908
Transfers	13,657,915	21,006,200	15,338,284	8,968,032	17,170,618
Grand Total	\$ 217,096,349	\$ 299,686,178	\$ 269,621,867	\$ 165,521,481	\$ 262,452,415

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ALL FUND EXPENDITURES

By Fund	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/22) FY 2021-2022	Adopted Budget FY 2022-2023
10-General Fund	102,747,169	208,416,830	97,199,605	90,109,949	112,022,207
11-Federal Police Grant	331,636	391,113	65,974	318,668	-
13-Fire Hazardous Materials Program	194,101	193,818	186,847	158,768	210,518
14-Federal Fire Grant	235,038	27,233	554,400	171,044	-
16-Columbia Memorial Learning Center Foundation	1,200	-	-	125,926	-
19-Emergency Disaster Operations	492,224	6,172,477	8,635,000	1,253,149	-
20-Waste Reduction	720,906	616,499	547,608	500,393	595,090
22-Air Quality	137,306	120,655	309,511	116,389	313,545
23-Street Lighting	2,091,006	1,832,647	2,047,907	1,790,981	2,606,243
24-Learning Center Fund	1,212,514	1,123,524	1,343,184	1,068,865	1,462,547
25-Article III	65,106	95,793	161,500	161,872	7,990
26-CIP Grant Fund	7,836,716	9,823,848	38,564,449	6,850,159	23,883,321
28-Community Development Block Grant	1,121,275	3,038,877	1,056,622	940,822	1,014,570
29-HOME	527,154	299,611	843,904	97,065	686,138
30-State Gas Tax	3,179,863	2,631,737	2,348,296	2,352,109	2,661,389
32-SB1 Transportation Fund	1,717,849	2,041,272	4,176,000	2,149,383	4,260,000
33-Measure S-2017 LRB	40,689,991	9,782,574	4,862,118	269,518	642,653
35-Measure S-Sales Tax	5,063,027	11,806,688	4,755,787	4,223,055	6,041,188
36-SB300 Firestone	-	450,000	737,500	23,142	655,500
38-Vehicle Impact	1,297,963	1,362,296	4,255,000	1,857,943	4,337,000
40-Capital Project	668,730	43,724	1,152,258	1,340,746	7,455,500
47-Art in Public Places	-	320,648	335,000	46,034	-
50-Measure W - Sewer & Storm	445,024	537,619	2,513,458	427,429	3,615,300
51-Water Utility	16,005,268	12,416,978	34,732,514	17,410,409	39,653,709
52-Golf Course	2,981,604	3,131,619	3,331,169	2,906,520	3,617,285
54-Transit (Prop C)	2,012,847	1,219,301	4,027,634	2,593,759	3,189,636
55-Transit (Prop A)	2,953,384	2,409,429	3,585,818	2,415,835	3,688,621
56-Transit (Measure R)	1,552,868	2,258,605	3,357,516	1,234,132	2,721,026
57-Transit (Measure M)	1,864,073	1,232,934	3,587,959	1,762,465	3,918,617
58-Measure M Bond 2021A	-	-	15,235,000	3,630,322	12,580,000
58-Measure M Bond 2021B	-	-	490,000	-	445,000
59-Measure M Bond 2021A	-	-	-	-	800,000
59-Measure M Bond 2021B	-	-	12,110,000	4,003,387	5,550,000
61-Employee Benefit	2,923,477	3,006,913	2,812,000	3,015,184	3,096,000
62-Equipment	3,828,728	2,451,102	2,503,465	2,189,501	2,662,182
65-Civic Center Maintenance	1,576,984	1,725,703	1,504,996	1,553,247	1,588,197
72-Sewer & Storm Drain	3,811,801	1,932,975	2,367,423	1,103,464	2,466,482
76-Liability Insurance	2,080,777	1,846,152	2,223,011	2,733,006	3,006,240
77-CATV	14,250	171,447	-	9,282	-
78-Asset Forfeiture	733,542	182,285	255,503	281,006	289,140
84-Successor Agency - Housing	149,345	218,058	215,800	55,510	82,000
91-Redevelopment Agency	1,340,634	1,739,096	-	1,640,914	-
93-CRA Debt Service	2,490,970	2,614,098	630,131	630,131	627,581
Grand Total	\$ 217,096,349	\$ 299,686,178	\$ 269,621,867	\$ 165,521,481	\$ 262,452,415

PRIORITIES

**PERFORMANCE
MEASURES**

BUDGET SUMMARY

**COMMUNITY
DEVELOPMENT**

FINANCE

FIRE

**CAPITAL IMPROVEMENT
PROJECTS**

APPENDICES

AUTHORIZED FULL TIME STAFFING

Department	Actual	Actual	Actual	Adopted
	FY 2019-2020	FY 2020-2021	FY2021-2022	FY 2022-2023
Administration	32	32	32	33
Community Development	20	20	20	20
Finance & Information Technology	16	16	16	16
Fire	109	109	109	109
Parks & Recreation	13	13	10	10
Police	163	163	163	167
Public Works	75	75	75	75
Grand Total	428	428	425	430

AUTHORIZED FULL TIME STAFFING LEVELS

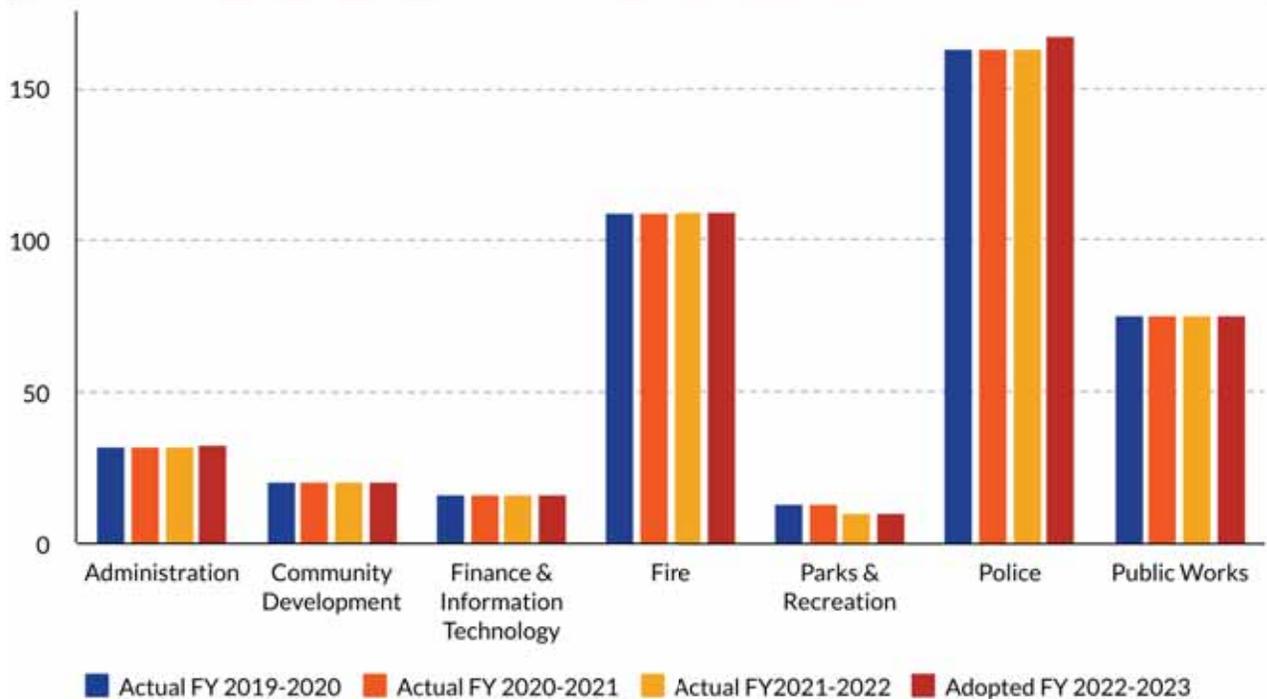


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Per 1,000 Staffing Agency Comparison

When comparing the City of Downey Full-Time positions per 1,000 to like agencies, Downey is ranked second lowest, 9 out of 10, when compared to similar agencies highlighting the City's efficient use of staffing resources to provide various programs, services, and events to the Downey community.

Comparison Chart			
City - Full Service	Population (Census 2020)	FTE: Total Jurisdiction (FY 2022-23 City Budget)	Total Jurisdiction FTs per 1,000 Population
Santa Monica	93,075	1,945	20.9
Burbank*	107,337	1,464	13.64
Newport Beach	85,239	741	8.69
Monterey Park	61,096	327	8.64
Montebello	62,640	541	7.71
Orange	139,911	765	5.47
Costa Mesa	111,918	549	4.9
Alhambra	82,868	400	4.82
Fullerton	143,617	632	4.4
Downey	114,355	430	3.76
West Covina	109,501	410	3.74
		Median	5.47
		Average	7.87

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
COMMUNITY DEVELOPMENT	FINANCE	FIRE
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AUTHORIZED FULL TIME STAFFING

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Administration				
City Attorney				
City Attorney	1	1	1	1
City Attorney Total	1	1	1	1
City Clerk				
City Clerk	1	1	1	1
Deputy City Clerk	1	1	1	1
City Clerk Total	2	2	2	2
City Council				
City Council Member	5	5	5	5
Executive Secretary	1	1	1	1
City Council Total	6	6	6	6
City Manager				
Assistant City Manager	1	1	1	1
Assistant to the City Manager	1	1	1	1
City Manager	1	1	1	1
Management Analyst	2	2	2	2
Secretary	1	1	1	1
Social Media Coordinator *	0	0	0	1
City Manager Total	6	6	6	7
* New Social Media Coordinator				
Columbia Memorial Space Center				
Center Supervisor	2	2	2	2
Executive Director	1	1	1	1
Columbia Memorial Space Center Total	3	3	3	3

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Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Human Resources				
Human Resources Analyst	2	2	2	2
Human Resources Director	1	1	1	1
Human Resources Manager	1	1	1	1
Human Resources Specialist	1	1	1	1
Human Resources Total	5	5	5	5
Library				
Administrative Assistant	1	1	1	1
Librarian	1	1	2	1
Library Administrator*	2	2	1	2
Library Assistant	2	2	2	2
Program Coordinator	2	2	2	2
Supervising Library Assistant	1	1	1	1
Library Total	9	9	9	9
* Reclassification of Librarian to Library Administrator				
Administration Total	32	32	32	33

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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AUTHORIZED FULL TIME STAFFING

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Community Development				
Administration				
Deputy City Manager/ Community Development	0	0	1	1
Director of Community Development	1	1	0	0
Executive Secretary	1	1	1	1
Administration Total	2	2	2	2
Building & Safety				
Building Inspector	1	1	1	1
Building Official	1	1	1	1
Building Permit Technician	2	2	2	2
Principal Building Inspector	1	1	1	1
Building & Safety Total	5	5	5	5
Code Enforcement				
Administrative Clerk II	1	1	1	1
Code Enforcement Officer	3	3	3	3
Code Enforcement Supervisor	1	1	1	1
Code Enforcement Total	5	5	5	5
Economic Development/ Housing				
Economic Development/ Housing Manager	1	1	1	1
Management Analyst	1	1	1	1
Economic Development/ Housing Total	2	2	2	2
Planning				
Assistant Planner	1	1	1	1
Associate Planner	1	1	1	1
City Planner	1	1	1	1
Principal Planner	1	1	1	1
Secretary	1	1	1	1
Senior Planner	1	1	1	1
Planning Total	6	6	6	6
Community Development Total	20	20	20	20

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Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Finance & Information Technology				
Administration				
Accountant	1	1	1	1
Accounting Coordinator	1	0	0	0
Administrative Assistant	1	1	1	1
Administrative Clerk II (Rev)	4	4	4	4
Assistant Finance Director	1	1	1	1
Finance Director/Risk Manager	1	1	1	1
Junior Accountant	2	2	2	2
Management Analyst (Payroll)	1	1	1	1
Principal Accountant	1	1	2	2
Purchasing Coordinator	0	1	1	1
Senior Account Clerk	1	1	1	1
Senior Accountant	1	1	0	0
Administration Total	15	15	15	15
Information Technology				
Information Technology & Systems Manager	1	1	1	1
Information Technology Total	1	1	1	1
Finance & Information Technology Total	16	16	16	16

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
COMMUNITY DEVELOPMENT	FINANCE	FIRE
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AUTHORIZED FULL TIME STAFFING

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Fire				
Administration				
Administrative Assistant	1	1	1	1
Executive Secretary	1	1	1	1
Fire Chief	1	1	1	1
Administration Total	3	3	3	3
Emergency Services				
Ambulance Operator	24	24	24	24
Ambulance Operator Coordinator	1	1	1	1
Battalion Chief	3	3	3	3
Fire Captain	15	15	15	15
Fire Captain (EMS Coordinator)	1	1	1	1
Fire Captain (Training)	1	1	1	1
Fire Engineer	15	15	15	15
Fire Mechanic	1	1	1	1
Firefighter	4	4	4	4
Firefighter/Paramedic	26	26	26	26
Emergency Services Total	91	91	91	91
Support Services				
Assistant Chief	1	1	1	1
Emergency Preparedness Program Manager	1	1	1	1
Fire Communications Center Supervisor	1	1	1	1
Fire Inspector	1	1	1	1
Fire Prevention Technician	1	1	1	1
Hazardous Materials Fire Inspector	1	1	1	1
Regional Fire Communications Lead Operator	1	1	1	1
Regional Fire Communications Operator	8	8	8	8
Support Services Total	15	15	15	15
Fire Total	109	109	109	109
Sworn Personnel	68	68	68	68
Non-Sworn Personnel	41	41	41	41

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Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Parks & Recreation				
Administration, Grants & Contracts				
Administrative Assistant	1	1	1	1
Director of Parks & Recreation	1	1	1	1
Program Coordinator (ASPIRE)	3	3	0	0
Program Supervisor (ASPIRE)	1	1	0	0
Secretary (ASPIRE)	1	1	0	0
Administration, Grants & Contracts Total	7	7	2	2
Facilities & Events				
Program Coordinator	1	1	3	3
Recreation Manager	1	1	1	1
Recreation Supervisor	3	3	3	3
Facilities & Events Total	5	5	7	7
Transit				
Management Analyst	1	1	1	1
Transit Total	1	1	1	1
Parks & Recreation Total	13	13	10	10

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
COMMUNITY DEVELOPMENT	FINANCE	FIRE
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AUTHORIZED FULL TIME STAFFING

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Police				
Administration				
Chief of Police	1	1	1	1
Executive Secretary	2	2	2	2
Neighborhood Watch Coordinator	1	1	0	0
Neighborhood Watch/ Social Media Coordinator	0	0	1	1
Police Corporal **	2	2	2	2
Police Lieutenant	1	1	1	1
Police Records Specialist I	6	6	6	6
Police Records Specialist II	3	3	3	3
Police Records Supervisor	1	1	1	1
Police Sergeant **	3	3	2	2
System/Network Engineer	2	2	2	2
Administration Total	22	22	21	21
** Police Officers and Corporals reassigned within department				
Detectives				
Community Service Officer	1	1	1	1
Forensic Specialist	3	3	3	3
Forensic Supervisor	1	1	1	1
Police Captain	1	1	1	1
Police Corporal **	12	13	15	14
Police Lieutenant	1	1	1	1
Police Officer */ **	9	7	5	9
Property/Evidence Technician	1	1	1	1
Secretary	1	1	1	1
Police Sergeant ***	5	5	5	5
Detectives Total	35	34	34	37

* Two (2) New Police Officers

** Police Officers and Corporals reassigned within department

*** One (1) Police Sergeant position assigned to Detective Bureau is funded through asset forfeiture

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Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Field Operations				
Community Service Officer	2	2	2	2
Motor Officer *	6	6	6	7
Parking Enforcement Officer	5	5	5	5
Police Captain	1	1	1	1
Police Corporal **	21	22	22	21
Police Dispatch Supervisor	1	1	1	1
Police Lieutenant	4	4	4	4
Police Officer **	46	46	46	46
Police Sergeant	8	8	9	9
Safety Dispatcher *	11	11	11	12
Secretary	1	1	1	1
Field Operations Total	106	107	108	109
* One (1) New Motor Officer and One (1) New Safety Dispatcher				
** Police Officers and Corporals reassigned within department				
Police Total	163	163	163	167
Sworn Personnel	121	121	121	124
Non-Sworn Personnel	42	42	42	43

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
COMMUNITY DEVELOPMENT	FINANCE	FIRE
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AUTHORIZED FULL TIME STAFFING

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Public Works				
Administration				
Director of Public Works	1	1	1	1
Executive Secretary	1	1	1	1
Keep Downey Beautiful Recycling & Waste Coordinator	1	1	1	1
Management Analyst	1	1	1	1
Secretary	1	1	1	1
Administration Total	5	5	5	5
Engineering				
Assistant Civil Engineer I	3	3	3	3
Associate Civil Engineer	2	2	2	2
Deputy Dir. Of Public Works	1	1	0	0
Deputy Director of Public Works - Engineering/Traffic	0	0	1	1
Inspector/Plan Checker	1	1	1	1
Principal Engineer	1	1	1	1
Engineering Total	8	8	8	8
Maintenance				
Asst. Superintendent, Facilities & Maintenance	1	1	1	1
Equipment Maintenance Leadworker	1	1	1	1
Maintenance Lead Worker	6	6	6	6
Maintenance Lead Worker *	2	2	2	3
Maintenance Worker II	8	8	8	8
Maintenance Worker II *	2	2	2	1
Maintenance Worker III	3	3	3	3
Mechanic	2	2	2	2
Public Works Supervisor II	3	3	3	3
Secretary	1	1	1	1
Superintendent, Facilities & Maintenance	1	1	1	1
Maintenance Total	30	30	30	30

* Reclassification of Maintenance Worker II to Maintenance Leadworker

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AUTHORIZED FULL TIME STAFFING

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Utilities				
Assistant Civil Engineer I - Utilities	1	1	0	0
Assistant Civil Engineer II - Utilities	0	0	1	1
Assistant Superintendent of Utilities	1	1	1	1
Associate Civil Engineer - Utilities*	1	1	1	0
Deputy Director Of Public Works	1	1	0	0
Deputy Director of Public Works - Utilities	0	0	1	1
Executive Secretary	1	1	1	1
GIS Program Manager	1	1	1	1
GIS Technician	1	1	1	1
Senior Civil Engineer - Utilities*	0	0	0	1
Superintendent of Utilities	1	1	1	1
Utilities Inspector	1	1	1	1
Water Quality & Environmental Specialist	1	1	1	1
Water System Leadworker	6	6	6	6
Water System Operator II	9	9	9	9
Water System Operator III	4	4	4	4
Water Systems Supervisor II	3	3	3	3
Utilities Total	32	32	32	32
* Reclassification of Associate Civil Engineer - Utilities to Senior Civil Engineer - Utilities				
Public Works Total	75	75	75	75



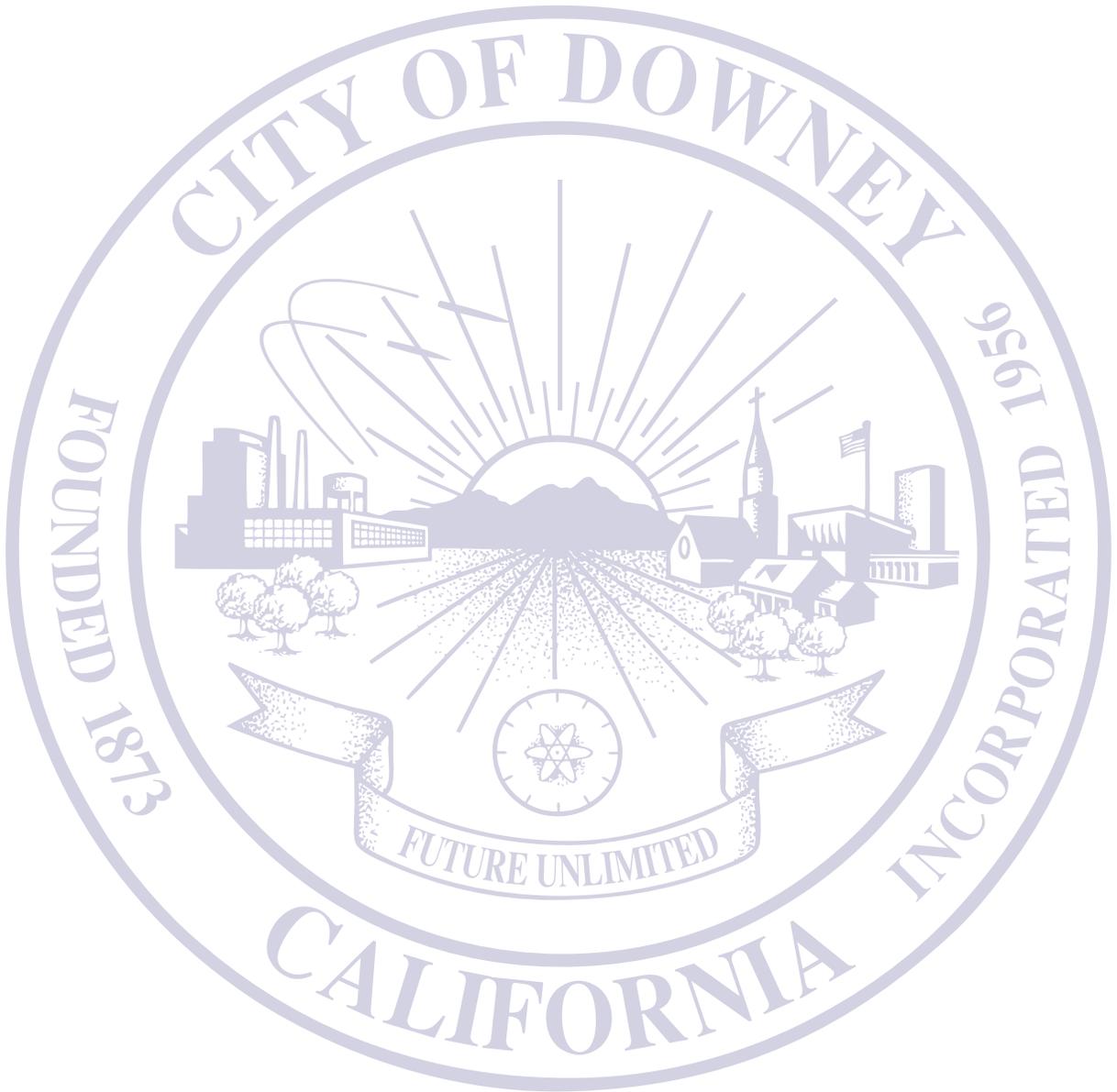
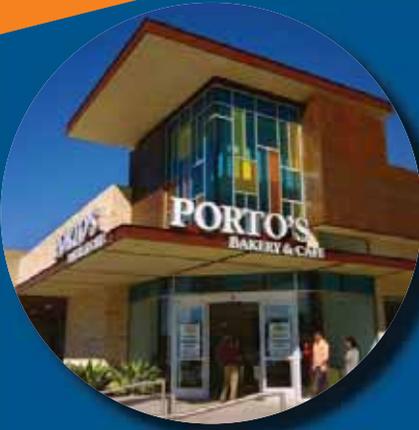


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REVENUE



- Revenue Overview
- Revenue Summary
- Revenue Summary Detail
- General Fund Revenue Overview
- Major General Fund Revenue Sources and Basis for Estimates

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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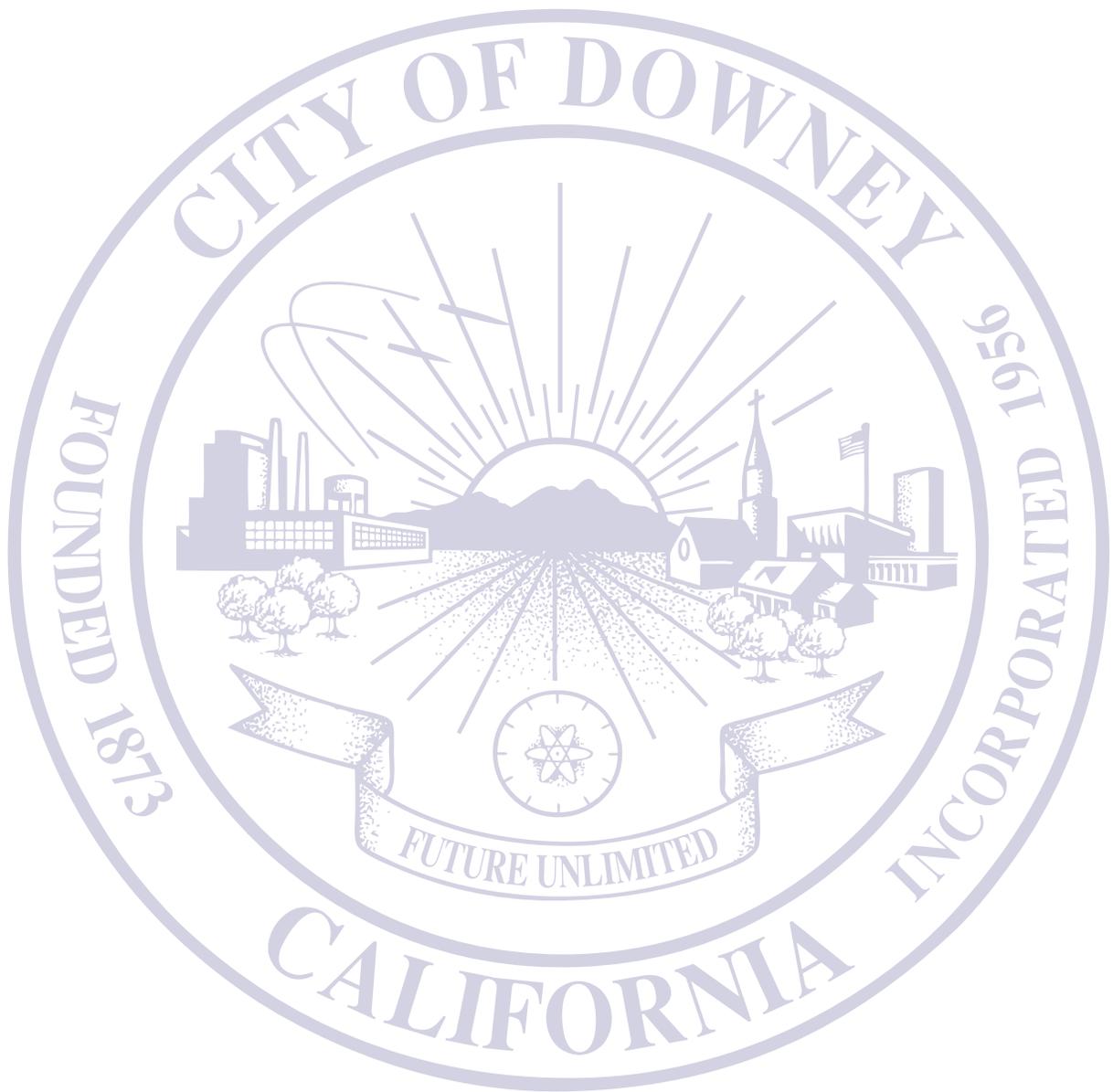


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Revenues

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 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 services. This section describes the City's major revenue sources and then provides a detailed listing that includes a multi-year history of City revenues.

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. The amount that the City receives from property tax payments is determined by formulas established in State law. Currently, the City's basic share of local property tax payment is 13.97 percent 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. The City of Downey is not involved.

Sales Taxes. These taxes are paid as consumers purchase goods and materials (except food and medicines) at stores or online. Beginning October 1, 2017, Downey's sales tax became 10.00 percent and is divided as follows:

Type	Rate
State Government (Bradley-Burns Sales Tax)	6.00%
City of Downey (Bradley-Burns Sales Tax)	1.00
County Transit (Bradley-Burns Sales Tax)	0.25
Measure M Transportation	0.50
Measure R Transportation	0.50
Measure H Homeless 20 year ¼ Cent Sales Tax	0.25
Proposition A Transit	0.50
Proposition C Transit	0.50
City of Downey – 20 year ½ Cent Sales Tax	0.50
Total	10.00%

In all cases, the State government collects the revenue and then disburses the City's share once a month.

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REVENUE OVERVIEW

Utility Users Taxes. This tax is paid by gas, electric, and telecommunication customers on their utility bills. The current rate is 5 percent for gas and electricity. The utility companies collect the tax and then forward the money to the City. The tax for telecommunication service is at the rate of 4.8 percent. The telecommunication service supplier or its billing agent collect it and remit it to the City monthly.

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.

City Business License Fees. The business license fee is paid by all businesses operating in the City of Downey. The payments are collected by the City and the amounts are based on the business' gross revenue receipts.

Transient Occupancy Tax. The transient occupancy tax is paid by Downey hotel operators and amounts to 9 percent of their gross receipts. Hotel operators collect and remit it to the City.

Real Property Transfer Stamp Tax. 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 (or \$0.55 of every \$1,000) goes to the City and half is retained by the County.

Licenses, Fees, and Permits

The City has several ordinances that require people to pay certain license or fees before being authorized to do certain things or to obtain services from the City. The biggest example of such fees for Downey, or any other City, is building permit that must be paid by people receiving a building permit from the City. Other fees are 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 various offenses, such as traffic and parking violations.

Interest, Rent, and Concessions

This revenue comes from investing cash balances and renting out City facilities. The investment interest is the most important revenue source in this category, and the City works hard at trying to maximize interest earnings while protecting principal. There are also several facilities available to groups and individuals in exchange for rent or concession fees, including special events at the Columbia Memorial Space Center, Barbara J. Riley Community and Senior Center, and Rio Hondo Event Center.

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Intergovernmental Revenue

This revenue source includes several types of grants that the City receives 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 41.7 cent (\$0.417) per gallon gasoline tax.

Community Development Block Grant (CDBG). This revenue comes from the Federal government, but may be used only for certain specified purposes, mostly related to low-income housing improvement programs 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. Grant funding has become an important revenue source for supporting music, arts, cultural and recreation programs since the Great Recession.

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 water customers. Water charges, as with 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. Finally, the Fiscal Year 2016-17 budget was the first year the City began to collect the Vehicle Impact Fee, which helps to pay for the wear-and-tear on city streets from large waste hauling vehicles.

Other Revenue

Finally, the last miscellaneous category is 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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REVENUE SUMMARY

Fund Revenue	Actual FY 2019-2020	Actual FY 2020-2021	Adopted Budget FY 2021-2022	YTD Total (6/20) FY 2021-2022	Adopted Budget FY 2022-2023
10 General	\$ 97,319,190	\$ 211,626,112	\$94,645,338	\$34,209,863	\$ 103,326,555
11 Federal Police Grant	332,394	396,301	351,788	139,109	352,301
13 Fire Dept - Haz Mat Prog	137,953	168,249	160,000	146,615	210,518
14 Federal Fire Grant	252,926	27,234	184,400	36,846	0
19 Emergency Disaster Fund	29,807	6,651,320	0	8,918,211	0
20 Waste Reduction	480,569	465,575	509,500	229,119	620,000
21 Downtown Downey Community Benefit Dist	0	23,677	0	-23,677	0
22 Air Quality	152,915	150,747	142,500	35,608	147,500
23 Street Lighting	2,191,805	1,940,344	1,941,000	770,633	2,078,100
24 Learning Center Fund	1,083,597	568,662	975,800	417,366	1,462,800
25 Article III	19,441	93,383	83,151	0	0
26 CIP Grant Fund	4,934,108	11,033,951	47,928,439	3,124,936	23,883,321
28 Community Development Block Grant	1,070,391	915,210	604,000	34,410	1,038,156
29 HOME	492,711	374,242	1,182,000	217,264	426,788
30 State Gas Tax	2,579,473	2,455,099	3,011,969	1,382,088	3,479,048
31 LSTA Grant Fund	9	113	5	-1	0
32 SB1 - Transportation Fund	2,021,621	2,106,725	2,232,238	758,825	2,315,077
33 Measure S - 2017 LRB	1,152,053	6,809,811	25,000	994	1,215,000
34 NASA Infrastructure	6,073	232	0	-701	0
35 Measure S - Sales Tax	11,108,403	5,558,335	5,421,000	1,507,366	6,323,500
36 Capital Project Firestone	0	0	737,500	0	0
38 Vehicle Impact	1,751,517	1,846,741	1,720,000	496,985	1,800,000
40 Measure W - Sewer & Storm Drain	1,239,581	29,303	388,250	330,520	7,500,000
47 Art In Public Place	0	18,931	0	0	35,000
50 Measure W-Sewer & Storm Drain	48,237	0	25,000	1,414,352	1,505,000
51 Water Utility	18,891,254	19,457,880	26,181,000	8,242,397	19,177,000
52 Golf Course	2,735,542	4,313,271	3,145,600	2,239,201	3,620,100
54 Transit (Prop C)	1,869,647	1,923,342	1,906,701	1,161,078	2,259,851
55 Transit (Prop A)	3,275,872	3,314,581	3,112,500	1,902,408	3,733,412
56 Transit (Meas R)	1,422,981	1,425,304	1,436,276	872,001	1,706,138
57 Transit (Measure M)	1,594,760	1,614,325	1,626,446	982,991	1,931,624
58 Measure M Bond 2021 A	0	0	17,691,638	17,691,669	100
59 Measure M Bond 2021 B	0	0	12,773,737	12,773,737	0
61 Employee Benefit	2,123,707	3,500,610	2,150,000	1,501,694	2,850,000
62 Equipment	3,254,769	3,262,935	2,677,500	1,403,177	2,646,728
65 Civic Center Maint	1,417,500	1,385,485	1,383,828	472,500	1,588,500
70 South East Water Coalition Fund	63	2,461	0	-7	0
72 Sewer And Storm Drain	2,754,464	2,056,478	1,952,130	954,116	2,150,500
73 Special Deposits	0	1,523	0	0	0
74 State Asset Forfeiture	1,676	3,000	0	192	0
76 Liability Insurance	1,664,440	1,667,514	1,497,132	282,115	3,026,161
77 CATV	148,595	144,974	100,000	36,257	150,000
78 Asset Forfeiture	281,449	155,892	50,500	16,854	470,500
82 1913 Act	0	-2,173	0	0	0
83 Amend No 4 Housing	0	0	0	0	0
84 Successor Agency-Housing	155,518	87,894	60,000	123,171	64,000
91 Redevelopment Agency	1,108,965	1,141,303	1,670,000	-5,300	0
93 CRA Debt Service	1,096,873	1,714,964	20,000	1	647,581
97 Cemetery Endowment Fee	114,166	123,900	16,000	0	0
98 Cemetery Endowment Fee	250	0	250	0	0
Grand Total	\$172,317,267	\$300,555,759	\$241,720,115	\$104,796,982	\$203,740,859

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Fund	Prog	Revenue	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD FY 2021-2022 (8/12)	Adopted Budget FY 2022-2023
GENERAL							
10	1110	Prop Tax-Secured	16,066,107	17,419,621	17,153,121	6,818,471	17,830,962
10	1120	Prop Tax-Unsecured	529,337	536,629	540,100	454,904	550,000
10	1125	Eraf Property Tax Shift	12,788,562	13,460,615	13,824,052	0	14,417,075
10	1130	Prop Tax-Prior Years	-38,354	-45,979	-40,000	-15,221	-45,000
10	1140	Pen Del Prop Tax-Sec	46,046	57,819	45,000	29,630	55,000
10	1170	Supplemental Prop Tax	440,577	430,605	412,000	90,590	420,000
Property Taxes Total			29,832,275	31,859,310	31,934,273	7,378,375	33,228,037
10	1200	Sales & Use Tax	21,714,080	24,043,955	24,315,728	8,927,879	27,310,864
10	1202	Sales And Use Measure S	4,988,501	5,596,250	5,398,000	2,586,281	6,298,500
10	1205	Prop 172 Sales Tax	689,683	812,854	700,000	205,550	816,350
Sales & Use Tax Total			27,372,263	30,453,058	30,411,728	11,719,710	34,425,714
10	1300	Transient Occupancy Tax	1,347,762	1,298,006	1,700,000	744,574	2,150,000
Transient Occupancy Tax Total			1,347,762	1,298,006	1,700,000	744,574	2,150,000
10	1400	Real Prop Transfer Tx	351,745	349,324	300,000	115,849	350,000
Real Prop Transfer Tx Total			351,745	349,324	300,000	115,849	350,000
10	1530	Util Usr Tax-Gas	1,080,890	1,178,723	1,100,000	466,817	1,125,000
10	1540	Util Usr Tax-Electric	3,771,210	4,066,410	3,800,000	2,325,844	4,775,000
10	1550	Util Usr Tax-Telephone	1,450,753	1,371,701	1,300,000	438,531	1,100,000
Utility Users Taxes Total			6,302,853	6,616,834	6,200,000	3,231,192	7,000,000
10	1700	City Business Tax	1,546,211	1,486,593	1,500,000	375,340	1,500,000
10	1701	Business License Renew Enhancement Fee	10	0	10	5	10
10	1710	Business Tax Pen	47,588	44,957	35,000	8,874	45,000
City Business Tax Total			1,593,809	1,531,551	1,535,010	384,219	1,545,010
10	1810	Frnch Tax-Gas Util	202,445	217,650	200,000	0	215,000
10	1820	Frnch Tax-Elec Util	915,211	991,112	925,000	0	990,000
10	1835	Frnch Tax-Com.Rubbish	584,178	601,529	550,000	162,910	590,000
10	1850	Frnch Tax-Res.Rubbish	291,581	321,842	290,000	85,582	320,000
10	1860	Frnch Tax-Other	98,026	102,645	90,000	21,592	95,000
10	1870	Frnch Tax-Cable Tv	762,182	746,809	580,000	187,541	700,000
Other Taxes Total			2,853,623	2,981,598	2,635,000	457,625	2,910,000
10	2210	Street Parking Permit	10,934	10,028	10,000	3,950	10,500
10	2215	Preferential Parking Permit	0	700	1,500	863	1,200
10	2220	Auto Parking Fee	10,500	12,884	10,000	9,486	10,000
Parking Stall Fees Total			21,434	23,612	21,500	14,298	21,700

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10	2310	Building Permits	797,373	887,979	800,000	405,052	850,000
10	2311	Records Mngmnt Fees	97,296	91,600	100,000	42,544	95,000
10	2320	Electrical Permits	156,944	206,820	130,000	110,405	175,000
10	2325	Mechanical Permit	93,855	101,489	90,000	50,184	95,000
10	2330	Plumbing Permits	83,763	101,369	95,000	47,684	90,000
10	2340	Sewer Const Permits	0	0	0	0	0
		Building Permits Total	1,229,232	1,389,257	1,215,000	655,868	1,305,000
10	2400	Construction Permt	22,840	29,272	25,000	11,102	30,000
10	2450				0	27,940	0
		Construction Permt Total	22,840	29,272	25,000	39,042	30,000
10	2500	Police Permits	9,448	11,455	9,000	5,611	15,000
10	2510	Finger Print Fees	897	24		0	2,000
		Police Permits Total	10,345	11,479	9,000	5,611	17,000
10	2600	Misc License & Permit	54,903	38,917	80,000	22,535	60,000
		Misc License & Permit Total	54,903	38,917	80,000	22,535	60,000
10	2710	Dog License Fee	196,832	187,389	173,000	0	190,000
10	2730	Dog License Late Fee	74	1,226	50	60	100
10	2740	Late dog Licenseing Fee	0	278	0	0	0
		Animal Permits Total	196,905	188,893	173,050	60	190,100
10	3110	Vehicle Code Fines	188,298	111,077	300,000	77,972	150,000
10	3120	City Ordinance Fines	236,571	66,683	120,000	18,645	70,000
10	3125	Code Enforcement Fines	100	600	200	100	200
10	3130	Misc, Fines, Forfeits & Penalties	56,489	153,482	40,000	28,423	45,000
10	3131	Parking Tickets	1,215,800	1,194,206	1,200,000	534,015	1,200,000
10	3135	Administrative Cite	131,143	90,545	100,000	65,767	90,000
10	3140	Nsf Check Charges	6,327	5,925	5,000	2,900	5,500
		Fines Total	1,834,728	1,622,518	1,765,200	727,823	1,560,700
10	4100	Investment Earnings	696,153	341,234	650,000	82,216	600,000
10	4150	Unrealized Gain/Loss On Investments	550,745	-376,396	0	-302,017	0
		Investment Earnings Total	1,246,898	-35,162	650,000	-219,801	600,000
10	4200	Rents & Concessions	153,897	103,094	140,000	11,089	135,000
10	4222	At&T Cell Tower Rent At Discovery Park	40,474	41,688	35,000	21,446	43,000
10	4223	Verizone Cell Tower Rent At Pw Maintenance Yard	0	44,000	48,000	20,480	50,000
10	4241	Park Parking Fees	7,770	18,157	35,000	27,961	45,000
10	4243	Park Facilities Rntl	7,791	5,688	55,000	55,625	85,000
10	4256	Parcel 5 Rent	592,295	592,295	592,284	296,148	523,115
10	4257	Downey Landing Llc Ground Lease	446,218	446,477	500,000	237,440	367,580
		Rents & Concessions Total	1,248,445	1,251,399	1,405,284	670,188	1,248,895

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10	4300	Interest Charged To Other Funds	60,195	53,253	0	0	0
10	4311	Interest Fr Sales Tax Re	0	122,000	0	0	0
Interest & Rent Total			60,195	175,253	0	0	0
10	5410	State Alcohol Bev Lic	13,535	0	10,000	0	0
10	5420	State Mtr Veh In Lieu	90,394	83,266	80,000	0	80,000
10	5425	Post Reimbursements	37,247	37,644	30,000	27,485	35,000
10	5430	Slesf (Cops) Grant	221,981	270,648	225,000	178,699	270,000
10	5434	School Resource Officer Program	160,226	46,949	185,000	67,158	400,000
10	5435	Trap	0	9,538	0	426	5,000
10	5440	State Library Support	38,799	42,007	35,000	0	35,000
10	5448	After School Ed/Safety Pgm Cohort 5	1,770,191	1,706,761	0	523,328	0
10	5450	State Hmownrs Prop Tx	79,282	76,836	50,000	11,383	80,888
10	5451	County Regional Park & Open Space Grnt	0	0	500	0	500
10	5455	State Mandated Cost Reimbursement	51,544	85,918	30,000	0	25,000
Intergovernmental Revenue Total			2,463,199	2,359,567	645,500	808,480	931,388
10	5513	(Host) Homeless Outreach Services Teams	4,184	7,676	0	0	0
10	5520	Highway Through City	0	1,159	0	0	0
10	5550	Successor Agency Admin Reimbursement	250,000	36,808	37,000	0	178,682
County/Local Revenue Total			254,184	45,643	37,000	0	178,682
10	6120	Plan Check Fees	671,021	964,120	680,000	-497,844	750,000
10	6130	Planning Service Fees	97,641	-11,995	100,000	80,878	80,000
10	6131	Ceqa Project Fee	19,686	-4,943	25,000	390,322	25,000
10	6140	Sale Of Public Docmts	45,690	53,493	45,000	34,787	45,000
10	6150	Engineering Plan Chec	576	0	500	0	500
10	6160	Fire Plan Fee	41,881	55,252	40,000	28,585	55,000
10	6170	General Plan Fees	96,792	90,645	100,000	41,872	100,000
Development Fees Total			973,286	1,146,573	990,500	1,074,287	1,055,500
10	6210	Police Guard Svc Fee	30,321	2,915	30,000	4,090	10,000
10	6215	Fire-Adult Education	31,331	55,029	20,000	0	40,000
10	6216	Fire Movie Service	2,510	2,510	500	2,761	1,000
Police & Fire Fees Total			64,163	60,454	50,500	6,851	51,000
10	6312	False Fire Alarm Fee	2,696	6,910	2,500	-2,270	2,500
10	6313	Medical Facility Ems Response Fee	0	0	1,000	0	100
10	6314	Fire Permit Fee	50,530	78,079	50,000	32,563	55,000
10	6315	Building Inspection Fees-Fire Code	1,962	3,911	5,000	143	5,000
10	6316	Hazard Material Permt	-4,806	0	2,000	0	2,000
10	6326	Eng Inspection Fee	193,614	253,059	200,000	98,893	200,000
10	6330	Tree Planting Fees	0	0	0	0	0
10	6340	Sewer Surcharge	123,127	124,080	115,000	0	100,000
Police & Fire Fees Total			367,323	466,040	375,500	129,329	364,600

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10	6600	Community Services Fees	0	0	0	0	0
10	6650	Fee Supported-Recreat	1,789	2,262	5,000	435	5,000
10	6651	Community Sports Cntr	154,489	254,068	180,000	220,053	360,000
10	6652	Sports Facility Enhancement Fee	4,055	2,950	10,000	4,311	10,000
10	6653	Swimming Pool Fees	10,003	41,234	35,000	48,469	60,000
10	6654	Child Care	29,748	0	42,000	17,687	42,000
10	6655	Fee Supported-Soc Svs	14,272	300	15,000	7,806	30,000
10	6656	Community Senior Cntr	44,773	-2,268	35,000	14,144	35,000
10	6657	Adult Softball Program	25,229	0	25,000	0	25,000
10	6658	Contract Class Fees	174,246	155,494	150,000	212,122	300,000
10	6659	Fee Supported Camps	47,700	52,783	75,000	20,214	75,000
10	6660	Downey Theatre	202,663	447	300,000	106,656	350,000
10	6661	Food & Beverage Rev	4,365	0	3,000	68	30,000
10	6662	Theatre Merchandise	491	0	500	414	800
10	6663	Theatre Enhancement Fee	0	0	0	0	0
10	6664	Downey Theatre In-House Performance	137,525	-6,311	200,000	134,073	250,000
10	6665	Steamworks Summer Program	0	0	0	0	0
10	6680	Library Fines	19	0	5,000	0	3,000
10	6690	Library Service Fees	0	0	3,000	0	3,000
		Community Service Fees Total	851,366	500,959	1,083,500	786,452	1,578,800
10	6711	Misc Fire Grant	0	0	1,861	1,861	2,000
10	6720	Compton Fire Comm	782,082	774,648	770,000	190,386	770,000
10	6740	La Habra Height Fire Comm	0	0	0	0	0
10	6780	S F Spgs Fire Comm	213,318	207,459	200,000	63,504	200,000
10	6790	Emergency Trnsprt Fee	2,292,296	2,252,054	2,100,000	984,824	2,200,000
10	6793	Bls Transport	1,009,169	788,558	1,100,000	297,511	1,000,000
10	6794	Paramedic Transport Deposit	199	-588	0	-1,179	0
10	6795	Emergency Subsc Fee	273,447	283,920	275,000	65,145	275,000
10	6797	Non Transport	33,370	316,400	200,000	77,512	250,000
		Fire Dept Fees Total	4,803,881	4,822,451	4,646,861	1,879,585	4,697,000
10	6910	Seaaca Finance Admin	109,000	104,476	109,000	52,539	109,000
		Administrative Fees Total	109,000	104,476	109,000	52,539	109,000
10	7110	Sale Of Land	5,404,253	0	0	0	0
10	7130	Sale Of Equipment	9,000	46,285	0	658	25,000
10	7140	Gift Shop Sales	0	2,300	0	1,140	2,500
10	7146	4Th Of July Event Donations	0	0	0	0	2,000
10	7160	Bond Proceeds	0	108,446,904	0	0	0
		Sale Of Property Total	5,413,253	108,495,489	0	1,798	29,500
10	7330	Contr Frm Oth Gov Agy	0	0	100,000	0	0
		Imperial Hwy Traffic Signal Fo Comm Sys Total	0	0	100,000	0	0

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10	7400	Charge To Other Funds	1,625,000	1,625,000	1,625,000	812,500	1,625,000
10	7403	Charge To Other Funds	5,000	0	5,000	2,500	5,000
10	7404	Charge Street Lightng	170,265	0	170,000	85,133	170,265
10	7406	Charge Transit	137,000	137,000	137,000	68,500	137
10	7407	Charge Cdbg Fd	0	0	112,000	0	0
10	7408	Charge To Home Gen. Admin	0	0	0	0	0
10	7411	Charge To Waste Reduction	40,900	0	40,900	20,450	40,900
10	7412	Charge Prop C	14,000	0	14,000	7,000	14,000
10	7413	Charge Cemetery	4,200	4,200	4,200	2,100	5,028
Charge To City Funds Total			1,996,365	1,766,200	2,108,100	998,183	1,860,330
10	7520	Grant Reimbursement	0	0	209,144	0	0
10	7531	Retirees Health Insur	58,515	47,289	50,000	25,604	50,000
10	7532	Cobra Health Insuranc	8,375	10,895	7,500	3,381	7,500
10	7533	Vehicle Storage	77,072	95,585	75,000	46,201	80,000
10	7540	Misc Reimbursements	15,599	13,768	15,000	54,880	15,000
10	7544	Vehicle Release Fees	127,758	108,716	125,000	58,483	110,000
10	7547	Book Fees	0	0	1,000	0	500
10	7548	Strike Team Reimurse	71,797	978,699	35,000	901,448	50,000
10	7549	Police Reimbursement	0	0	500	2,900	5,000
10	7550	Public Works Reimbursement	0	0	0	0	0
10	7551	Smi Program Education Fees	585	305	500	94	500
10	7552	Green Bldg Stndrd Prmt Fees	449	271	500	61	500
10	7555	Utility Rebate	0	54,693	5,000	0	5,000
10	7556	Pavement Project Rebate	0	167,060	0	0	0
10	7560	Merf Tipping	595,160	512,295	425,000	15,000	400,000
10	7571	Ev Station Reimbursement	8,904	9,436	5,000	7,281	10,000
Reimbursement Fees Total			964,213	1,999,010	954,144	1,115,335	734,000
10	7600	Misc Revenue	937,755	767,372	305,000	30,796	50,000
10	7601	Paramed Misc Revenue	34,415	15,074	15,000	6,293	15,000
10	7604	Medical Ambulance Trans Cost Reimb	0	-112,437	0	0	0
10	7609	Art In Public Place Revenue	145,269	0	35,000	9,604	0
10	7616	City Events	2,365	2,340	5,000	840	5,000
Misc Revenue Total			1,119,804	672,349	360,000	47,532	70,000
10	7720	Donations-Special Revenue	2,000	0	0	0	2,000
Misc Revenue Total			2,000	0	0	0	2,000

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10	9010	Transfer From General Fund-10	0	0	0	0	1,300,000
10	9013	Transfer From Office Traffic Safety-13	0	0	0	0	0
10	9019	Transfer From Emergency Fund	0	4,305,318	0	0	0
10	9028	Transfer From Cdbg Fund -28	60,564	51,175	0	0	0
10	9030	Transfers From Gas Tax Fund 30	1,696,332	2,395,301	2,224,688	1,112,344	2,522,799
10	9035	Transfer From Measure S -Fund 35	0	1,000,000	0	0	300,000
10	9036	Transfer From Sb300 Firestone-36	0	450,000	0	0	0
10	9038	Transfer In Vehicle Impact Fee	0	0	0	0	0
10	9051	Transfer From Water Fund-51	800,000	900,000	900,000	450,000	900,000
10	9061	Transfer From Employee Benefit Fund (61)	0	0	0	0	0
10	9062	Transfer From Equipment Fund-62	0	500,000	0	0	0
Transfers-In Total			2,556,896	9,601,794	3,124,888	1,562,344	5,022,799
General			97,319,190	211,626,112	94,646,338	34,209,863	103,326,555
11 FED POLICE GRANT							
11	2117	P.D. Tobacco Grant	12,437	9,737	0	0	10,000
Other Taxes Total			12,437	9,737	0	0	10,000
11	2692	2017 Shsgp Grant	70,455	0	50,000	0	0
11	2693	2018 Shsgp Grant	0	69,809	0	0	0
11	2694	2019 Shsgp Grant	0	0	51,788	0	0
Misc License & Permit Total			70,455	69,809	101,788	0	0
11	5100	Federal Grant	41,247	13,997	0	12,232	0
Federal Grants Total			41,247	13,997	0	12,232	0
11	5325	State Traffic Safety Grant	208,255	302,759	250,000	126,877	300,000
State Grants Total			208,255	302,759	250,000	126,877	300,000
11	9010	State Traffic Safety Grant	0	0	0	0	42,301
*** Transfers-In *** Total			0	0	0	0	42,301
Fed Police Grant			332,394	396,301	351,788	139,109	352,301
13 FIRE DEPT - HAZARDOUS MATERIAL PROG							
13	6316	Hazard Material Permt	137,953	168,249	160,000	146,615	175,000
Service Fee Total			137,953	168,249	160,000	146,615	175,000
13	9010	Transfer From General Fund-10	0	0	0	0	35,518
Transfers-In Total			0	0	0	0	35,518
Fire Dept - Hezardous Material Prog			137,953	168,249	160,000	146,615	210,518
14 FEDERAL FIRE GRANT							
14	2690	2015 Shsgp Grant (Fire)	0	0	0	0	0
14	2692	2017 Shsgp Grant	252,926	0	0	0	0
14	2693	2018 Shsgp Grant	0	27,234	0	0	0
14	2694	2019 Shsgp Grant	0	0	184,400	36,846	0
Federal Grants Total			252,926	27,234	184,400	36,846	0

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14	5360	Cal E-M-A Hazmat Grant	0	0	0	0	0
		State Grants Total	0	0	0	0	0
		Federal Fire Grant	252,928	27,234	184,400	36,846	0
19		EMERGENCY DISASTER FUND					
19	5100	Federal Grants	0	22,367	0	0	0
19	5133	Cares Act	14,807	8,505	0	0	0
19	5134	Cares Act Covid 19 Reimbursement	0	1,401,758	0	0	0
19	5135	Arppa Federal Grant	0	4,197,314	0	8,521,890	0
19	5136	Covid 19 Svog Theatre Grant	0	305,318	0	152,659	0
19	5150	Comm Dev Block Grant	0	645,437	0	243,662	0
19	7600	Misc Revenue	0	70,622	0	0	0
		Federal Grants Total	14,807	6,651,320	0	8,918,211	0
19	7720	Donations	15,000	0	0	0	0
		Misc Revenue Total	15,000	0	0	0	0
		Emergency Disaster Fund	29,807	6,651,320	0	8,918,211	0
20		WASTE REDUCTION					
20	4100	Investment Earnings	0	0	0	0	0
20	4150	Unrealized Gain/Loss On Investments	0	3,224	0	0	0
		Investment Earnings Total	0	3,224	0	0	0
20	5300	State Grants	28,180	28,099	30,000	0	30,000
20	5340	Used Oil Block Grant	30,721	12,763	30,000	0	30,000
		State Grants Total	58,901	40,862	60,000	0	60,000
20	6346	Ab-939	421,668	421,489	420,000	229,119	422,000
		Environmental Fees Total	421,668	421,489	420,000	229,119	422,000
20	7600	Misc Revenue	0	0	0	0	0
		Misc Revenue Total	0	0	0	0	0
20	9010	Transfer From General Fund-10	0	0	29,500	0	138,000
		Transfer from General fund Total	0	0	29,500	0	138,000
		Waste Reduction	480,569	465,575	509,500	229,119	620,000
21		DOWNTOWN DOWNEY COMMUNITY BENEFIT DIST					
21	1118	Investment Earnings	0	23,677	0	-23,677	0
21	4150	Unrealized Gain/Loss On Investments	0	0	0	0	0
		Investment Earnings Total	0	23,677	0	-23,677	0
21	5420	State Mtr Veh In Lieu	0	0	0	0	0
		Intergovernmental Revenue Total	0	0	0	0	0
		Downtown Downey Community Benefit Dist	0	23,677	0	-23,677	0
22		AIR QUALITY					
22	4100	Investment Earnings	4,827	2,521	2,500	628	2,500
22	4150	Unrealized Gain/Loss On Investments	3,248	-18	0	-1,631	0
		Investment Earnings Total	8,074	2,503	2,500	-1,003	2,500

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22	5420	State Mtr Veh In Lieu	144,841	148,244	140,000	36,612	145,000
		Intergovernmental Revenue Total	144,841	148,244	140,000	36,612	145,000
		Air Quality	152,915	150,747	142,500	35,808	147,500
23		STREET LIGHTING					
23	1112	Ad121 Zone Ii	377,237	11,986	275,000	276	275,000
23	1114	Ad121 Zone Iv	0	0	0	0	0
23	1115	Ad121 Zone V	0	4,776	0	2,283	0
23	1116	Ad121 Zone Vi	9,273	7,567	8,000	3,363	8,000
23	1117	Landscape/Trees	275,123	287,093	275,000	112,069	290,000
		Property Taxes Total	661,633	311,422	558,000	117,992	573,000
23	4100	Investment Earnings	4,209	2,243	2,500	240	2,500
23	4150	Unrealized Gain/Loss On Investments	4,558	2,477	0	-2,513	0
		Investment Earnings Total	8,767	4,719	2,500	-2,273	2,500
23	6410	Res Ltg Zone I	611,009	643,230	500,000	270,929	600,000
23	6420	Comm1 Ltg Zone Ii	163,187	186,203	150,000	70,853	155,000
23	6430	Holding Zone Iv	23,709	25,361	22,000	10,627	24,000
23	6440	Safly Lghtng Zone Iii	704,574	751,604	700,000	299,287	715,000
23	6450	Stonewd Ctr Zone V	7,768	7,967	7,500	3,218	7,600
		Street Lighting Total	1,510,248	1,614,366	1,379,500	654,914	1,501,600
23	7600	Misc Revenue	11,157	9,836	1,000	0	1,000
		Misc Revenue Total	11,157	9,836	1,000	0	1,000
		Street Lighting	2,191,805	1,940,344	1,941,000	770,633	2,078,100
24		LEARNING CENTER FUND					
24	6645	Admission And Membership Fees	100,066	812	100,000	6,208	75,000
24	6646	Cmsslc Classes	13,355	5,446	10,000	190	12,000
24	6647	Facility Rental	31,403	11,580	35,000	100	35,000
		Community Service Fees Total	144,824	17,838	145,000	6,498	122,000
24	6901	Outreach Service	0	0	200	0	200
		Administrative Fees Total	0	0	200	0	200
24	7140	Gift Shop Sales	38,025	426	30,000	10,564	30,000
		Sale Of Property Total	38,025	426	30,000	10,564	30,000
24	7320	Contr Private Sources	749	0	100	304	100
		Contributions And Impact Fees Total	749	0	100	304	100
24	7540	Misc Reimbursements	0	0	0	0	0
		Reimbursement Fees Total	0	0	0	0	0
24	7600	Misc Revenue	0	399	500	0	500
		Misc Revenue Total	0	399	500	0	500
24	9010	Transfer From General Fund-10	900,000	550,000	800,000	400,000	1,310,000
		Transfer-In Total	900,000	550,000	800,000	400,000	1,310,000
		Learning Center Fund	1,083,597	568,662	976,800	417,366	1,462,800

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25	ARTICLE III						
25	5140	Local Trans Fds Sb821	19,441	0	83,151	0	0
	Federal Grants Total		19,441	0	83,151	0	0
25	6774	21-01 Misc Concrete & Ad	0	40,000	0	0	0
25	6779	21-01 19/20 Misc Concrete	0	40,000	0	0	0
25	7832	South Downey Safe Routes To School Proj	0	13,383	0	0	0
	Federal Grants Total		0	93,383	0	0	0
	Article Iii		19,441	93,383	83,151	0	0
26	CIP GRANT FUND						
26	4100	Investment Earnings	0	0	0	0	0
26	4150	Unrealized Gain/Loss On Investments	0	2,303	0	0	0
	Investment Earnings Total		0	2,303	0	0	0
26	6601	Paramount Blvd At Firestone Blvd Imp	0	19,665	0	0	0
26	6605	Bellflower Blvd At Imperial Improvements	0	0	0	137,000	0
26	6608	Public Works Contracts	25,344	0	0	0	0
26	6628	Old River School Road Pavement Rehab	13,343	1,866,992	0	176,944	0
26	6688	Gardendale Pvmt Rehab	0	0	0	0	0
26	6692	Firestone Blvd & Lakewood Blvd Intersect	471,280	76,705	0	29,892	0
26	6693	Florence Ave Bridge Replace@Rio Hondo	892	8,065	0	0	0
	Community Service Fees Total		510,858	1,971,428	0	343,836	0

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26	6700	Imperial Hwy Traffic Signal Fo Comm Sys	0	0	0	0	0
26	6701	Paramount Median(Firestone-Imp Hwy)	532,180	57,921	0	0	0
26	6702	Paramount Median(Firestone-Florence)	360,622	89,991	0	112,690	0
26	6703	Firestone Median(Lakewood-Brookshire)	14,674	0	0	0	0
26	6704	Florence Blvd Or Sr Traf Signal Upgrade	0	0	0	391	0
26	6705	Bellflower Bl/Foster Rd Traf Sig Upgrd	0	0	0	0	0
26	6706	Woodruff Ave/Foster Rd Traf Sig Upgrd	0	0	0	0	0
26	6707	Firestone/Woodruff Trf Sig Upgrd	0	0	0	0	0
26	6708	Lakewood/Florence Traffic Signal Upgrd	0	0	0	0	0
26	6709	Imperial Hwy/Downey Ave Trf Sig Upgrd	0	0	0	0	0
26	6710	Florence Ave Bridge Replace@San Gabriel	0	0	0	195	0
26	6721	Tweedy Lane (Florence-Suva) Pavement	0	296,422	0	14,826	0
26	6722	Imperial Hwy Signalization & Safety	14,195	257,186	0	2,956	0
26	6731	Firestone Blvd Streetscape Enhancement	53,675	0	0	0	0
26	6736	Electric Vehicle Charging Stations	148,116	0	0	0	0
26	6745	Paramount/Imperial Intersec. Improv	146,576	64,393	0	95,603	0
26	6746	Lakewood At Florence Intersection Improv	224,364	224,116	0	22,599	0
26	6747	Lakewood at Imperial Intersection Improve	8,247	324,652	0	9,333	0
26	6761	Dist 2 Sidewalk Ramp Cons/ADA & Ped Imp	190,650	0	0	0	0
26	6763	Tree Master Plan & Planting Various Loc	57,979	224,987	0	0	0
26	6765	Downey Bicycle Master Plan Phase 1	24,404	136,560	0	2,294	0
26	6774	21-01 Misc Concrete & Ad	0	53,661	0	0	0
26	6781	20-03 Residential Street	0	122,000	0	0	0
Service Fee Total			1,775,683	1,851,890	0	260,887	0
26	7550	Public Works Reimbursement	0	0	47,928,439	0	23,883,321
Reimbursement Fees Total			0	0	47,928,439	0	23,883,321
26	7600	Misc Revenue	0	0	0	0	0
			0	0	0	0	0
26	7706	Wilderness Park Improvement	859,274	3,060,529	0	435,851	0
26	7715	Telegraph RD Interstn Improvement Project 3d	31,680	0	0	0	0
26	7717	Firestone Blvd Median (Or Sr-W/cI)	1,053,326	267,601	0	0	0
26	7718	Paramount Blvd @3Rd, 5Th, 7Th St Signals	0	0	0	0	0
26	7726	Furman Park Walking Trail Project	0	0	0	0	0
26	7727	Apollo Park Walking Trail Project	0	0	0	0	0
Loans And Loan Proceeds Total			1,944,280	3,328,130	0	435,851	0

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26	7802	Lakewood Bl Imp Phase 3C	2,881	16,515	0	0	0
26	7804	I-5 Florence Ave Improvements	0	0	0	20,086	0
26	7806	Telegraph Traffic Throughput & Safety	0	555,302	0	612,024	0
26	7825	Woodruff Ave F O /Traf Sig Upgrd	234,448	367,787	0	0	0
26	7826	City Wide Transit Priority System	0	0	0	5,326	0
26	7827	Bike Share & Safety Ed Program	0	0	0	179,999	0
26	7830	Paramount Bl Signal & Safety Enhance	38,272	1,278,413	0	212,498	0
26	7831	Stew & Gray Rd Signal & Safety Enhance	12,313	751,922	0	787,878	0
26	7832	South Downey Safe Routes To School Proj	34,540	0	0	0	0
26	7833	Pedestrian Circulation Study	245,093	27,266	0	17,924	0
26	7834	Traffic Management Center Upgrade	0	0	0	168,400	0
26	7885	Rancho South Campus Specific Plan	135,738	12,630	0	80,228	0
26	7887	Sb 2 Planning Grant PI	0	78,878	0	0	0
Other Revenue Total			703,286	3,088,712	0	2,084,362	0
26	9010	Transfers From General Fund-10	0	791,488	0	0	0
26	9030	Transfers From Gas Tax Fund 30	0	0	0	0	0
Transfer-In Total			0	791,488	0	0	0
Cip Grant Fund			4,934,108	11,033,951	47,928,439	3,124,936	23,883,321
28 COMM DEVELOP BLOCK GRANT							
28	5150	Comm Dev Block Grant	1,070,391	915,210	604,000	34,410	1,038,156
Federal Grants Total			1,070,391	915,210	604,000	34,410	1,038,156
28	7150	Issuance Of Notes	0	0	0	0	0
Issuance Of Notes Total			0	0	0	0	0
Comm Develop Block Grant			1,070,391	915,210	604,000	34,410	1,038,156
29 HOME							
29	4150	Unrealized Gain/Loss On Investments	0	1,658	0	0	0
29	5154	Home Buyer Assistance Reimbursement	0	0	832,000	0	0
29	5155	Housing Fin Assist	492,711	372,583	350,000	217,264	426,788
Federal Grants Total			492,711	374,242	1,182,000	217,264	426,788
29	7600	Misc Revenue	0	0	0	0	0
Misc Revenue Total			0	0	0	0	0
Home			492,711	374,242	1,182,000	217,264	426,788
30 STATE GAS TAX							
30	4100	Investment Earnings	67	0	100	0	100
30	4150	Unrealized Gain/Loss On Investments	0	-2,414	0	0	0
Investment Earnings Total			67	-2,414	100	0	100

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30	5431	State Gas Tax - 2106	335,218	329,025	370,151	231,391	372,104
30	5432	State Gas Tax - 2107	745,650	792,661	846,628	315,104	910,921
30	5490	State Gas Tax-2105	582,605	578,391	657,429	324,687	661,088
30	5491	Huta Loan Repayment 2101	128,399	0	128,723	0	0
30	5495	State Gas Tax-2103	787,534	757,435	1,008,938	510,906	947,835
Intergovernmental Revenue Total			2,579,406	2,457,513	3,011,869	1,382,088	2,891,948
30	9010	Transfer From General Fund-10	0	0	0	0	0
30	9038	Transfer From Vehicle Impact Fund - 38	0	0	0	0	587,000
Transfer-In Total			0	0	0	0	587,000
State Gas Tax			2,579,473	2,455,089	3,011,869	1,382,088	3,479,048
31 LSTA GRANT FUND							
31	4100	Investment Earnings	6	3	5	1	0
31	4150	Unrealized Gain/Loss On Investments	4	110	0	-2	0
Investment Earnings Total			9	113	5	-1	0
31	5442	Library Services & Technology Act (Lsta)	0	0	0	0	0
Library Service & Technology Total			0	0	0	0	0
Lsta Grant Fund			9	113	5	-1	0
32 SB1 - TRANSPORTATION FUND							
32	1200	Sales & Use Tax	1,978,137	2,104,662	2,232,238	763,649	2,315,077
Sales & Use Tax Total			1,978,137	2,104,662	2,232,238	763,649	2,315,077
32	4100	Investment Earnings	26,502	13,190	0	2,958	0
32	4150	Unrealized Gain/Loss On Investments	18,981	-22,700	0	-7,783	0
30	6774	21-01 Misc Concrete & Ad	0	11,573	0	0	0
Investment Earnings Total			43,483	2,083	0	-4,824	0
Sb1 - Transportation Fund			2,021,621	2,106,725	2,232,238	758,825	2,315,077
33 MEASURE S - 2017 LRB							
33	4100	Investment Earnings	652,053	27,311	25,000	994	0
Investment Earnings Total			652,053	27,311	25,000	994	0
33	7160	Bond Proceeds	0	0	0	0	0
Other Revenue Total			0	0	0	0	0
33	7800	Bond Proceeds	0	16,500	0	0	0
Other Revenue Total			0	16,500	0	0	0
33	9010	Transfer From General Fund-10	500,000	766,000	0	0	1,215,000
33	9035	Transfer From Measure M Fund- 35	0	6,000,000	0	0	0
Transfer-In Total			500,000	6,766,000	0	0	1,215,000
Measure S - 2017 Lrb			1,152,053	6,809,811	25,000	994	1,215,000

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34	NASA INFRASTRUCTURE						
34	4100	Investment Earnings	3,689	1,779	0	414	0
34	4150	Unrealized Gain/Loss On Investments	2,384	-1,547	0	-1,116	0
		Investment Earnings Total	6,073	232	0	-701	0
		Nasa Infrastructure	6,073	232	0	-701	0
35	MEASURE S - SALES TAX						
35	1202	Sales And Use Measure S	4,968,501	5,596,250	5,396,000	1,510,993	6,298,500
		Sales & Use Tax Total	4,968,501	5,596,250	5,396,000	1,510,993	6,298,500
35	4100	Investment Earnings	67,568	34,453	25,000	1,646	25,000
35	4150	Unrealized Gain/Loss On Investments	72,335	-72,368	0	-5,273	0
		Investment Earnings Total	139,903	-37,915	25,000	-3,627	25,000
35	9010	Transfer From General Fund-10	6,000,000	0	0	0	0
		Transfer-In Total	6,000,000	0	0	0	0
		Measure S - Sales Tax	11,108,403	5,558,335	5,421,000	1,507,366	6,323,500
36	SB 300 FIRESTONE						
36	6769	20-36 Lakewood Bl Btwn	0	0	737,500	0	0
		Measure S Total	0	0	737,500	0	0
		Measure S Sales Tax	0	0	737,500	0	0
38	VEHICLE IMPACT						
38	7300	Vehicle Impact Fees	1,751,517	1,846,741	1,720,000	496,985	1,800,000
		Measurer S- Sales Tax Total	1,751,517	1,846,741	1,720,000	496,985	1,800,000
		Vehicle Impact	1,751,517	1,846,741	1,720,000	496,985	1,800,000
40	CAPITAL PROJECT						
40	2200	Parking Stall Fees	4,245	4,303	0	0	0
		Parking Stall Fees Total	4,245	4,303	0	0	0
40	4200	Rents & Concessions	0	0	0	0	0
		Rents & Concessions Total	0	0	0	0	0
40	6769	Lakewood Blvd Btwn Century & Gardendale	737,500	0	0	0	0
		Imperial Hwy Traffic Signal Fo Comm Sys Total	737,500	0	0	0	0
40	6798	20-20 Energy Efficiency Impr@City Facility	0	0	0	253,710	0
		20-20 Energy Efficiency Impr@City Facility Total	0	0	0	253,710	0
40	7340	Park In-Lieu Fees	0	0	0	0	0
		Contributions And Impact Fees Total	0	0	0	0	0
40	7843	Transfers From General Fund-10	0	0	0	9,540	0
		Transfer-In Total	0	0	0	9,540	0
40	9010	Transfers From General Fund-10	497,836	25,000	388,250	67,270	7,500,000
		Transfer-In Total	497,836	25,000	388,250	67,270	7,500,000
		Capital Project	1,239,581	29,303	388,250	330,520	7,500,000

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Fund	Prog	Revenue	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD FY 2021-2022 (6/12)	Adopted Budget FY 2022-2023
47		ART IN PUBLIC PLACES					
47	7609	Art In Public Place Revenue	0	18,931	0	0	35,000
		Misc Revenue Total	0	18,931	0	0	35,000
		Art In Public Place	0	18,931	0	0	35,000
50		MEASURE W-SEWER & STORM DRAIN					
50	1160	Measure W Storm Water Tax	0	0	0	1,414,081	1,500,000
50	4100	Investment Earnings	44,237	0	25,000	272	5,000
		Investment Earnings Total	44,237	0	25,000	1,414,352	1,505,000
50	7540	Misc Reimbursements	4,000	0	0	0	0
		Investment Earnings Total	4,000	0	0	0	0
		Measure W-Sewer & Storm Drain	48,237	0	25,000	1,414,352	1,505,000
51		WATER UTILITY					
51	4100	Investment Earnings	283,323	139,762	100,000	33,516	100,000
51	4150	Unrealized Gain/Loss On Investments	172,582	-47,196	0	-87,635	0
		Investment Earnings Total	455,905	92,566	100,000	-54,119	100,000
51	4200	Rents & Concessions	139,733	0	0	0	0
		Rents & Concessions Total	139,733	0	0	0	0
51	6326	Engineering Inspection Fee	0	558	0	0	0
		Federal Grants Total	0	558	0	0	0
51	6510	Water Sales	17,995,043	18,829,056	17,000,000	7,906,977	18,500,000
51	6520	Meter Installation	19,428	35,112	15,000	30,723	50,000
51	6530	Turn-On Charges	7,278	64	10,000	4	7,000
51	6532	Special Notice Fee(Tag)	47,940	40	10,000	80	50,000
51	6534	Late Notice Fee (Pink Notice)	52,138	86	10,000	1,252	55,000
51	6540	Hydrant Rental	1,050	1,260	1,000	630	5,000
51	6550	Main Extnsn & Pd Cap	0	0	0	0	0
51	6560	Misc Income-Operating	8,905	8,895	5,000	4,585	5,000
51	6561	Other Income Non Opr	0	330,000	350,000	340,000	350,000
		Investment Earnings Total	18,131,781	19,204,513	17,401,000	8,264,251	19,022,000
51	7130	Sale Of Equipment	29,373	15,613	0	5,571	0
		Sale Of Property Total	29,373	15,613	0	5,571	0
51	7540	Misc Reimbursements	99,659	63,476	50,000	5,977	50,000
51	7555	Utility Rebate	21,675	74,378	0	0	0
		Reimbursement Fees Total	121,334	137,854	50,000	5,977	50,000
51	7600	Misc Revenue	13,128	6,777	5,000	718	5,000
		Misc Revenue Total	13,128	6,777	5,000	718	5,000
51	9019	Transfer From Emergency Fund	0	0	8,825,000	0	0
		Transfer In Total	0	0	8,825,000	0	0
		Water Utility	18,891,254	19,457,860	28,181,000	8,242,397	19,177,000

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52	GOLF COURSE						
52	3130	Misc Fines, For & Pen	0	0	100	0	100
		Fines Total	0	0	100	0	100
52	4100	Investment Earnings	8,886	8,333	500	3,094	5,000
52	4150	Unrealized Gain/Loss On Investments	6,670	-508	0	-7,900	0
		Investment Earnings Total	15,556	7,825	500	-4,805	5,000
52	4220	Club House Concession	36,667	57,196	50,000	34,455	150,000
		Rents & Concessions Total	36,667	57,196	50,000	34,455	150,000
52	6610	Green Fees	1,928,644	2,989,613	2,200,000	1,549,188	2,200,000
52	6621	Cart Fees' City Owned	602,320	935,558	700,000	499,403	1,025,000
52	6630	Driving Range Fees	156,606	322,420	195,000	160,960	240,000
		Community Service Fees Total	2,687,571	4,247,591	3,095,000	2,209,551	3,465,000
52	7130	Sale Of Equipment	0	0	0	0	0
		Sale Of Property Total	0	0	0	0	0
52	7600	Misc Revenue	-4,251	658	0	0	0
52	7670	Cash Short And Over	0	0	0	0	0
		Misc Revenue Total	-4,251	658	0	0	0
52	9010	Transfer From General Fund-10	0	0	0	0	0
		Transfer-In Total	0	0	0	0	0
		Golf Course	2,735,542	4,313,271	3,145,600	2,239,201	3,620,100
54	TRANSIT (PROP C)						
54	1200	Sales & Use Tax	1,831,102	1,906,074	1,901,701	1,167,062	2,254,851
		Sales & Use Tax Total	1,831,102	1,906,074	1,901,701	1,167,062	2,254,851
54	4100	Investment Earnings	23,957	13,388	5,000	3,776	5,000
54	4150	Unrealized Gain/Loss On Investments	14,589	3,880	0	-9,760	0
		Investment Earnings Total	38,545	17,268	5,000	-5,984	5,000
54	6603	Florence Ave Trfc Signal Comm Sys	0	0	0	0	0
		Community Service Fees Total	0	0	0	0	0
54	9026	Transfer From Gas Tax -26	0	0	0	0	0
		Community Service Fees Total	0	0	0	0	0
		Fund Total Fortransit (Prop C)	1,869,647	1,923,342	1,906,701	1,161,078	2,259,851
55	TRANSIT (PROP A)						
55	1200	Sales & Use Tax	2,207,470	2,297,958	2,100,000	1,406,972	2,718,412
		Sales & Use Tax Total	2,207,470	2,297,958	2,100,000	1,406,972	2,718,412
55	4100	Investment Earnings	13,998	11,800	3,000	4,179	5,000
55	4150	Unrealized Gain/Loss On Investments	10,460	4,443	0	-9,088	0
		Investment Earnings Total	24,458	16,243	3,000	-4,910	5,000
55	4200	Rents & Concessions	34,933	0	0	0	0
		Rents & Concessions Total	34,933	0	0	0	0

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55	5189	Sr Citizens Tran Fare	6,507	341	6,000	0	6,000
55	5193	Bus Pass Charges	-7,153	-248	0	-775	0
55	5195	Bus Passes - Downeylink	2,252	0	1,500	15	2,000
		Federal Grants Total	1,607	93	7,500	-760	8,000
55	7130	Sale Of Equipment	0	0	0	0	0
		Sale Of Property Total	0	0	0	0	0
55	7600	Misc Revenue	7,405	286	2,000	1,107	2,000
		Misc Revenue Total	7,405	286	2,000	1,107	2,000
55	9054	Transfer From Prop C Fund-54	1,000,000	1,000,000	1,000,000	500,000	1,000,000
		Transfer-In Total	1,000,000	1,000,000	1,000,000	500,000	1,000,000
		TRANSIT (PROP A)	3,275,872	3,314,581	3,112,500	1,902,408	3,733,412
56		TRANSIT (MEAS R)					
56	1203	Sales Tax - Measure R	1,371,361	1,431,537	1,426,276	875,380	1,691,138
		Sales & Use Tax Total	1,371,361	1,431,537	1,426,276	875,380	1,691,138
56	4100	Investment Earnings	30,918	12,112	10,000	2,780	15,000
56	4150	Unrealized Gain/Loss On Investments	20,702	-18,345	0	-6,159	0
		Investment Earnings Total	51,620	-6,233	10,000	-3,379	15,000
56	6688	Gardendale Pmnt Rehab	0	0	0	0	0
		Community Service Fees Total	0	0	0	0	0
56	6705	Bellflower Bl/Foster Rd Traf Sig Upgrd	0	0	0	0	0
56	6706	Woodruff Ave/Foster Rd Traf Sig Upgrd	0	0	0	0	0
		Service Fee Total	0	0	0	0	0
56	9010	Transfer From General Fund-10	0	0	0	0	0
		Transfer-In Total	0	0	0	0	0
		Transit (Meas R)	1,422,881	1,425,304	1,436,276	872,001	1,706,138
57		TRANSIT (MEASURE M)					
57	1200	Sales & Use Tax	1,543,341	1,621,984	1,616,446	989,827	1,916,624
		Sales & Use Tax Total	1,543,341	1,621,984	1,616,446	989,827	1,916,624
57	4100	Investment Earnings	32,632	16,795	10,000	4,849	15,000
57	4150	Unrealized Gain/Loss On Investments	18,787	-24,454	0	-11,684	0
		Investment Earnings Total	51,419	-7,658	10,000	-6,835	15,000
		Transit (Measure M)	1,594,760	1,614,325	1,626,446	982,991	1,931,624
58		MEASURE M BOND 2021 A					
58	4100	Investment Earnings	0	0	0	31	100
58	7160	Bond Proceeds	0	0	17,691,638	17,691,638	0
		Measure M Bond 2021A Total	0	0	17,691,638	17,691,669	100
		Measure M Bond 2021 A	0	0	17,691,638	17,691,669	100

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59	MEASURE M BOND 2021 B						
59	4100	Investment Earnings	0	0	0	0	0
59	7160	Bond Proceeds	0	0	12,773,737	12,773,737	0
		Measure M Bond 2021 B Total	0	0	12,773,737	12,773,737	0
		Measure M 2021 B	0	0	12,773,737	12,773,737	0
61	EMPLOYEE BENEFIT						
61	4100	Interest On Investment	0	0	0	0	0
61	4150	Unrealized Gain/Loss On Investments	0	0	0	0	0
		Investment Earnings Total	0	0	0	0	0
61	4300	Int-Loan To Other Funds	0	0	0	0	0
		Int-Loan To Other Funds Total	0	0	0	0	0
61	7417	W/C Charge To Other Funds	2,123,707	2,250,610	2,150,000	1,101,694	2,450,000
		Charge To City Funds Total	2,123,707	2,250,610	2,150,000	1,101,694	2,450,000
61	7540	Misc Reimbursements	0	1,250,000	0	400,000	400,000
		Reimbursement Fees Total	0	1,250,000	0	400,000	400,000
61	7600	Misc Revenue	0	0	0	0	0
		Misc Revenue Total	0	0	0	0	0
61	9010	Transfer From General Fund-10	0	0	0	0	0
		Transfer-In Total	0	0	0	0	0
		Employee Benefit	2,123,707	3,500,610	2,150,000	1,501,694	2,850,000
62	EQUIPMENT						
62	4100	Interest On Investment	0	0	0	0	0
62	4150	Unrealized Gain/Loss On Investments	0	0	0	0	0
		Investment Earnings Total	0	0	0	0	0
62	7130	Sale Of Equipment	109,649	90,875	40,000	39,091	50,000
		Sale Of Property Total	109,649	90,875	40,000	39,091	50,000
62	7403	Charge To Other Funds	3,144,113	3,122,038	2,500,000	1,285,154	2,586,728
		Charge To City Funds Total	3,144,113	3,122,038	2,500,000	1,285,154	2,586,728
62	7600	Misc Revenue	1,007	50,022	1,000	10,683	10,000
		Misc Revenue Total	1,007	50,022	1,000	10,683	10,000
62	9010	Transfer From General Fund-10	0	0	136,500	68,250	0
		Transfer-In Total	0	0	136,500	68,250	0
		Fund Total Forequipment	3,254,769	3,262,935	2,677,500	1,403,177	2,646,728
65	CIVIC CENTR MAINT						
65	4150	Unrealized Gain/Loss On Investments	0	1,648	0	0	1,000
65	7403	Charge To Other Funds	1,417,500	1,383,837	1,383,828	472,500	1,587,500
		Charge To City Funds Total	1,417,500	1,385,485	1,383,828	472,500	1,588,500
		Civic Centr Maint	1,417,500	1,385,485	1,383,828	472,500	1,588,500

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70 SOUTH EAST WATER COALITION FUND							
70	4100	Investment Earnings	38	18	0	4	0
70	4150	Unrealized Gain/Loss On Investments	25	2,443	0	-12	0
70	6675	Annual Membership	0	0	0	0	0
Charge To City Funds Total			63	2,461	0	-7	0
South East Water Coalition Fund			63	2,461	0	-7	0
72 SEWER & STORM DRAIN							
72	4100	Investment Earnings	77,812	42,342	25,000	10,346	35,000
72	4150	Unrealized Gain/Loss On Investments	53,741	-62,106	0	-26,332	0
Investment Earnings Total			131,552	-19,764	25,000	-15,986	35,000
72	5300	State Grants	0	0	0	0	0
State Grants Total			0	0	0	0	0
72	6321	Storm Water Ms4 Permit Fee (Non-State)	0	0	0	6,531	0
72	6322	Storm Water Ms4 Permit Fee (State)	0	0	0	0	0
72	6340	Sewer Surcharge	1,476,599	1,497,187	1,350,000	675,256	1,540,000
Enviornmental Fees Total			1,476,599	1,497,187	1,350,000	681,786	1,540,000
72	7540	Misc Reimbursements	634	2,425	500	0	500
Reimbursement Fees Total			634	2,425	500	0	500
72	7600	Misc Revenue	0	0	0	0	0
Enviornmental Fees Total			0	0	0	0	0
72	9030	Transfers From Gas Tax Fund 30	595,179	1,630	1,630	815	0
72	9051	Transfer From Water Fund-51	550,500	575,000	575,000	287,500	575,000
Transfer-In Total			1,145,679	576,630	576,630	288,315	575,000
Sewer & Storm Drain			2,754,464	2,056,478	1,952,130	954,116	2,150,500
73 SPECIAL DEPOSITS							
73	7600	Misc Revenue	0	1,523	0	0	0
Misc Revenue Total			0	1,523	0	0	0
Special Deposits			0	1,523	0	0	0
74 STATE ASSET FORFEITURE							
74	4100	Investment Earnings	1,676	814	0	192	0
Investment Earnings Total			1,676	814	0	192	0
74	5370	Misc Revenue	0	2,187	0	0	0
State Grants Total			0	2,187	0	0	0
State Asset Forfeiture			1,676	3,000	0	192	0
76 LIABILITY INSURANCE							
76	7403	Charge To Other Funds	1,497,135	1,501,500	1,497,132	179,554	2,351,161
Charge To City Funds Total			1,497,135	1,501,500	1,497,132	179,554	2,351,161
76	7540	Misc Reimbursements	165,730	166,014	0	102,561	25,000
Misc Reimbursement Fees Total			165,730	166,014	0	102,561	25,000

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76	7600	Misc Revenue	1,575	0	0	0	0
		Misc Revenue Total	1,575	0	0	0	0
76	9035	Misc Revenue	0	0	0	0	650,000
		Loans And Loan Proceeds Total	0	0	0	0	650,000
		Liability Insurance	1,664,440	1,667,514	1,497,132	282,115	3,026,161
77		CATV					
77	1880	Cable Tv Peg	148,595	144,974	100,000	36,257	150,000
		Other Taxes Total	148,595	144,974	100,000	36,257	150,000
		Catv	148,595	144,974	100,000	36,257	150,000
78		ASSET FORFEITURE					
78	4100	Interest	2,203	88	500	0	500
		Investment Earnings Total	2,203	88	500	0	500
78	5196	Asset Forfeiture-Fed Justice Funds	279,246	155,804	50,000	16,854	75,000
		Federal Grants Total	279,246	155,804	50,000	16,854	75,000
78	5370	Asset Forfeiture-State Funds	0	0	0	0	0
		State Grants Total	0	0	0	0	0
78	9035	Transfer From Measure S -Fund 35	0	0	0	0	395,000
		Loans And Loan Proceeds Total	0	0	0	0	395,000
		Asset Forfeiture	281,449	155,892	50,500	16,854	470,500
82		1913 ACT					
83	4150	Unrealized Gain/Loss On Investments	0	-2,173	0	0	0
		Investment Earnings Total	0	-2,173	0	0	0
		Amend No 4 Housing	0	-2,173	0	0	0
83		AMEND NO 4 HOUSING					
83	4100	Investment Earnings	0	0	0	0	0
		Investment Earnings Total	0	0	0	0	0
		Amend No 4 Housing	0	0	0	0	0
84		SUCCESSOR AGENCY - HOUSING					
84	4100	Investment Earnings	28,711	14,299	10,000	3,629	12,000
84	4150	Unrealized Gain/Loss On Investments	18,653	-17,449	0	-9,230	0
		Investment Earnings Total	47,365	-3,149	10,000	-5,602	12,000
84	4300	Int-Loan To Other Funds	15,049	13,313	0	0	2,000
		Int-Loan To Other Funds Total	15,049	13,313	0	0	2,000
84	7710	Subsidy Loan Refund	93,104	77,730	50,000	128,773	50,000
		Loans And Loan Proceeds Total	93,104	77,730	50,000	128,773	50,000
		Successor Agency - Housing	155,518	87,894	80,000	123,171	64,000
91		REDEVELOPMENT AGY					
91	1110	Prop Tax-Secured	1,057,504	1,152,625	1,650,000	0	0
		Property Taxes Total	1,057,504	1,152,625	1,650,000	0	0

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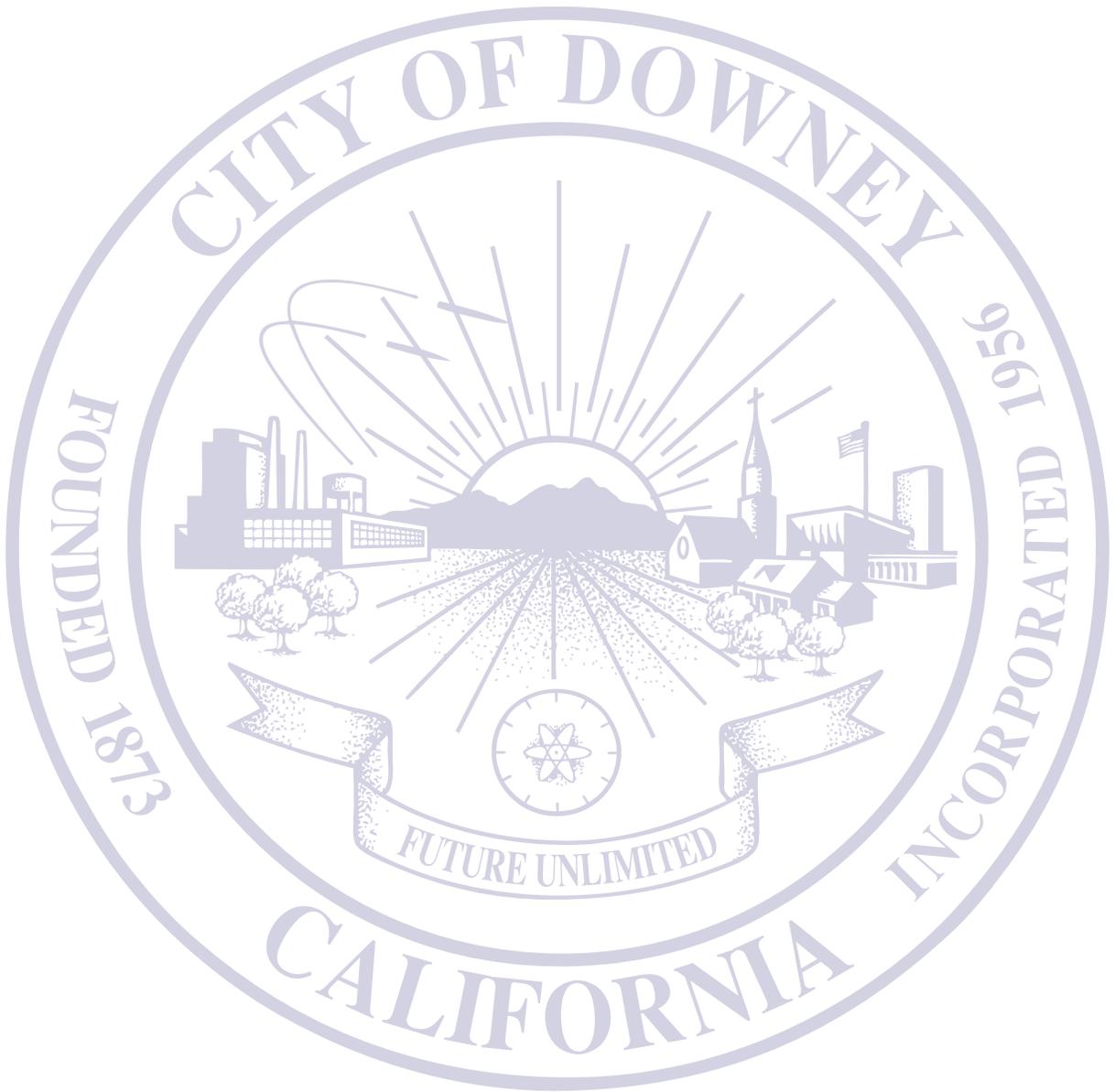
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91	4100	Investment Earnings	29,260	10,017	20,000	1,764	0
91	4150	Unrealized Gain/Loss On Investments	22,201	-21,339	0	-7,064	0
		Investment Earnings Total	51,461	-11,322	20,000	-5,300	0
		Redevelopment Agy	1,108,965	1,141,303	1,670,000	-5,300	0
93		CRA DEBT SERVICE					
93	1110		0	0	0	0	627,581
93	4100		0	0	0	1	0
93	7610	Int Income Bond Trust	39,369	19,676	20,000	0	20,000
		Misc Revenue Total	39,369	19,676	20,000	1	647,581
93	9091	Transfer From Redevelopment Agency	1,057,504	1,695,288	0	0	0
		Transfer-In Total	1,057,504	1,695,288	0	0	0
		Fund Total Forcra Debt Service	1,096,873	1,714,964	20,000	1	647,581
97		CEMETERY DISTRICT					
97	1110	Prop Tax-Secured	88,368	95,120	0	0	0
97	1120	Prop Tax- Unsecured	2,650	2,763	2,000	0	0
97	1170	Supplemental Prop Tax	2,504	2,190	2,000	0	0
		Transfer-In Total	93,522	100,073	4,000	0	0
97	4100	Investment Earnings	8,409	3,769	2,000	0	0
97	4150	Unrealized Gain/Loss On Investments	0	22	0	0	0
		Investment Earnings Total	8,409	3,791	2,000	0	0
97	7600	Unrealized Gain/Loss On Investments	0	50	0	0	0
		Misc Revenue Total	0	50	0	0	0
97	7730	Unrealized Gain/Loss On Investments	12,235	19,986	10,000	0	0
		Loans And Loan Proceeds Total	12,235	19,986	10,000	0	0
97	9010	Transfer From General Fund-10	0	0	0	0	0
		Transfer-In Total	0	0	0	0	0
		Redevelopment Agy	114,166	123,900	16,000	0	0
98		CEMETERY ENDOWMENT FEE					
98	7731	Cemetery Endowment Fee	250	0	250	0	0
		Loans And Loan Proceeds Total	250	0	250	0	0
		Cemetery Endowment Fee	250	0	250	0	0
GRAND TOTAL			\$ 172,317,267	\$ 300,555,759	\$ 241,720,115	\$ 104,796,982	\$ 203,740,859

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American Rescue Plan Act

The City of Downey was granted \$7,794,204 through the American Rescue Plan economic stimulus bill passed by the 117th United States Congress and signed into law by President Joe Biden on March 11, 2021, to speed up the United States' recovery from the economic and health effects of the COVID-19 pandemic and the ongoing recession. The Funds allocated to cities are to be used for the following reasons:

- Support urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control
- Replace lost revenue for eligible state, local, territorial, and Tribal governments to strengthen support for vital public services and help retain jobs
- Support immediate economic stabilization for households and businesses
- Address systemic public health and economic challenges that have contributed to the unequal impact of the pandemic



The funds received by the American Rescue Plan are not included as part of this budget as the City Council and staff are determining the best use of the funds provided.



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GENERAL FUND REVENUE OVERVIEW

General Fund revenues, including transfers-in, are projected to decrease by 9 percent, \$8,531,217, from last year's budget. The revenue by fiscal year is shown on the chart below. To provide a more detailed comparison of revenues, the following descriptions compare the FY 2021-2022 budget revenues to the FY 2022-23 revenue projections. The corresponding General Fund appropriations have an increase of 15.5 percent when compared to last year. Expenditures include capital infrastructure needs using revenues from a one-time real property sale of \$13,869,000 that the City received in a fiscal year 2021-2022.

FY 2022-2023 GENERAL FUND REVENUES

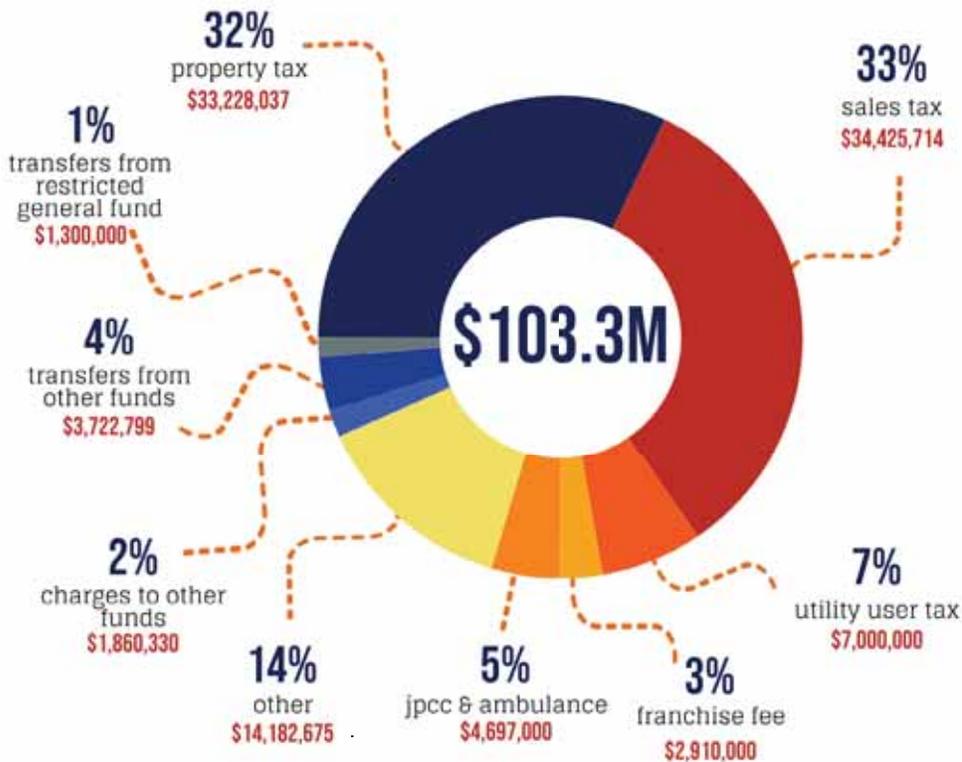
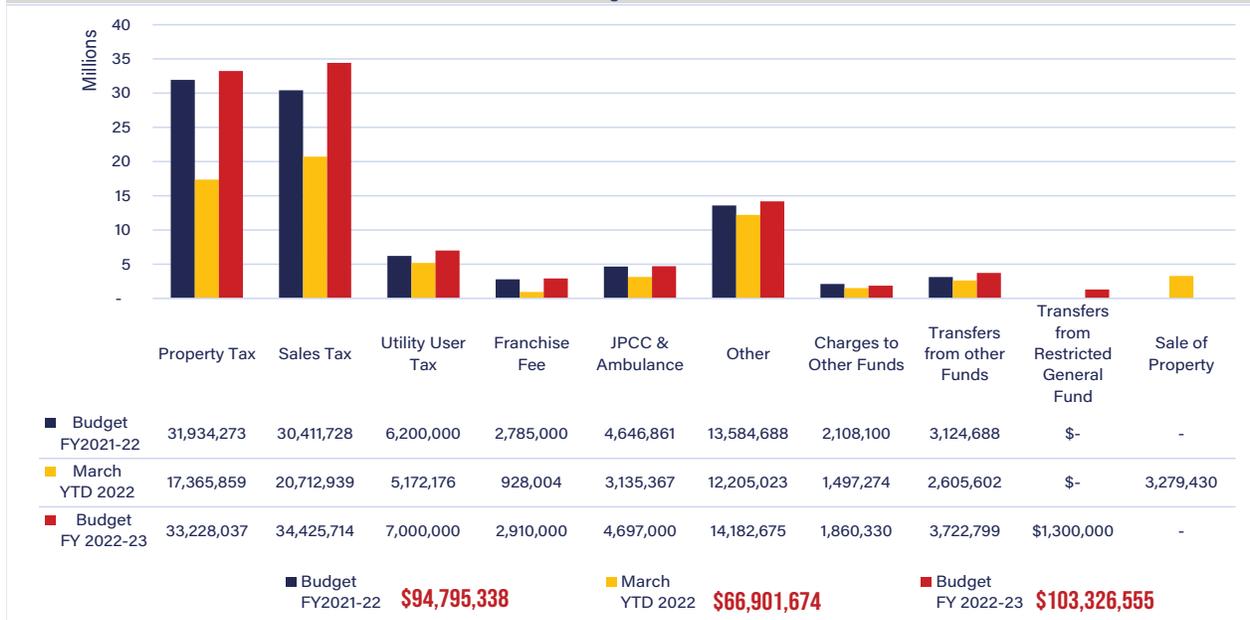


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GENERAL FUND REVENUE BY FISCAL YEAR

Period Ending March 31, 2022



Transfers-in are projected to increase by 50%. Transfers-in are funds the General Fund receives from other City funds to reimburse for qualified costs.

Fund	FY 2021-2022	FY 2022-2023
General Fund	0	1,300,000
Gas Tax Fund	1,611,688	2,522,799
Water Fund	900,000	900,000
Equipment Fund	0	0
Capital Project	0	0
Measure S	0	300,000
Total Transfers-In General Fund	\$2,511,688	\$5,022,799

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MAJOR GENERAL FUND REVENUE SOURCES AND BASIS FOR ESTIMATES

For Fiscal Year 2022-2023, the overall major general fund revenue estimate is \$103,326,555, a 9 percent property and sales taxes service as the major contributors for the overall revenue difference. Detailed projections of revenue sources are listed in the next several pages. The City's major contributors of property and sales tax are both forecasted to continue modest gains, based upon information provided by the City's tax advisor and regional economic forecasts.

Type	Budget FY 2021-2022	Adopted Budget FY 2022-2023	% Change
Property Tax	31,934,273	33,228,037	4%
Sales Tax	30,411,728	34,425,714	13%
Utility User Tax	6,200,000	7,000,000	13%
Franchise Fee	2,785,000	2,910,000	4%
JPCC & Ambulance	4,646,861	4,697,000	1%
Other	13,584,688	14,182,675	4%
Charges to other Funds	2,108,100	1,860,330	-12%
Transfers from other Funds	3,124,688	3,722,799	19%
Transfers from Restricted General Funds	-	1,300,000	100%
Total	\$94,795,338	\$103,326,555	9%

The following are the major revenue sources and basis for estimates for the General Fund. These revenue sources comprise over 83.5 percent of the City's General Fund Revenues. Other Revenues not detailed herein are estimated based upon local trends and historical data.

Property Tax

Property Tax remains the largest component of General Fund revenues (32.25 percent) and is expected to increase by 4 percent, 1,293,764, in Fiscal Year 2022-23. Steady growth is expected in Fiscal Year 2022-2023, while a slowdown is anticipated in the upcoming years, particularly due to recession indicators and cooling of the housing market. Property tax is estimated based on past data, local economic trends and independent third-party analysis. While the overall property tax rate in Downey is 1 percent, the City receives just 13.97 percent of that property tax rate – meaning for every 1 in property tax paid, only about 14 cents is returned to the City.

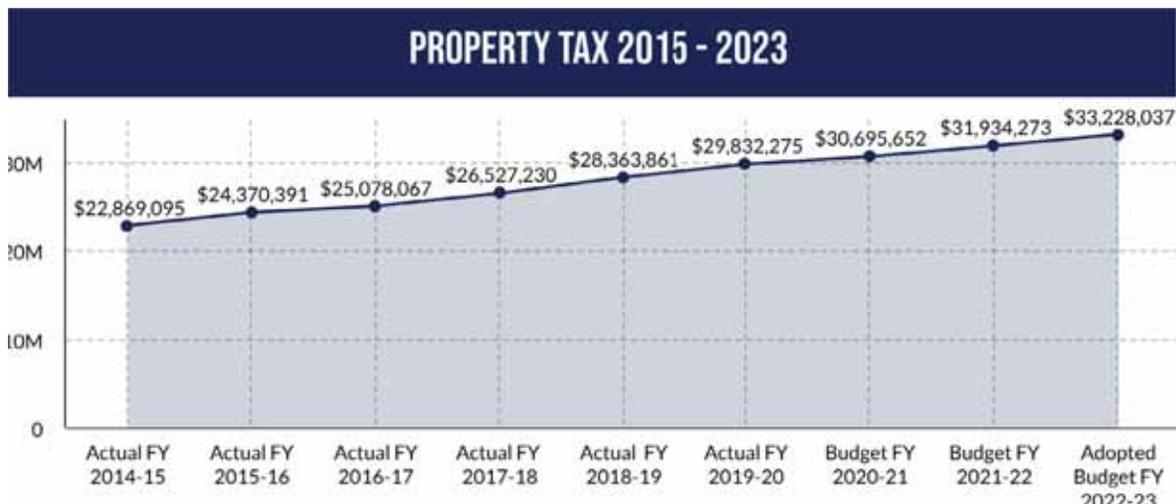
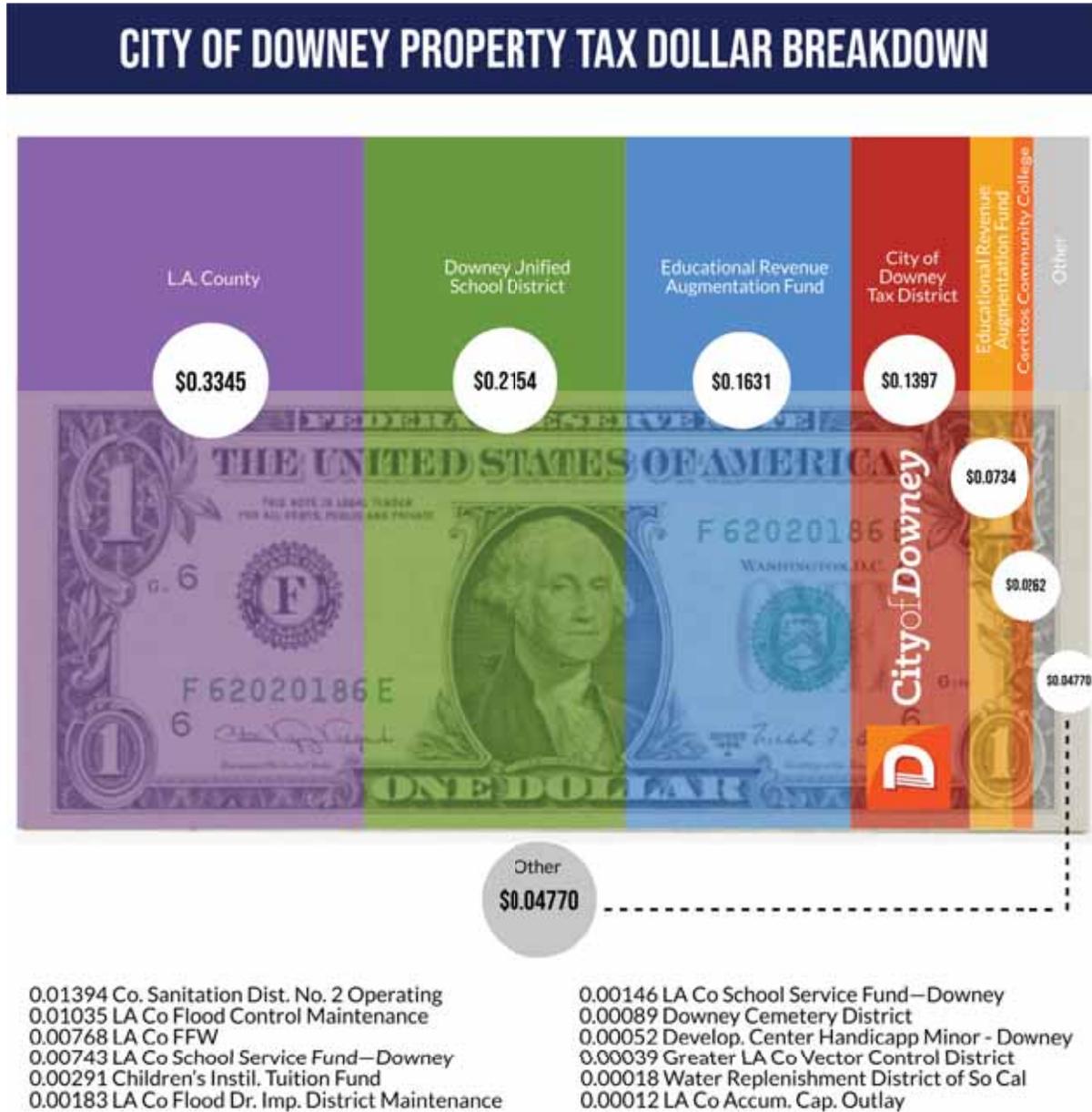


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MAJOR GENERAL FUND REVENUE SOURCES AND BASIS FOR ESTIMATES

The information graphic below illustrates how the county distributes property tax revenues.

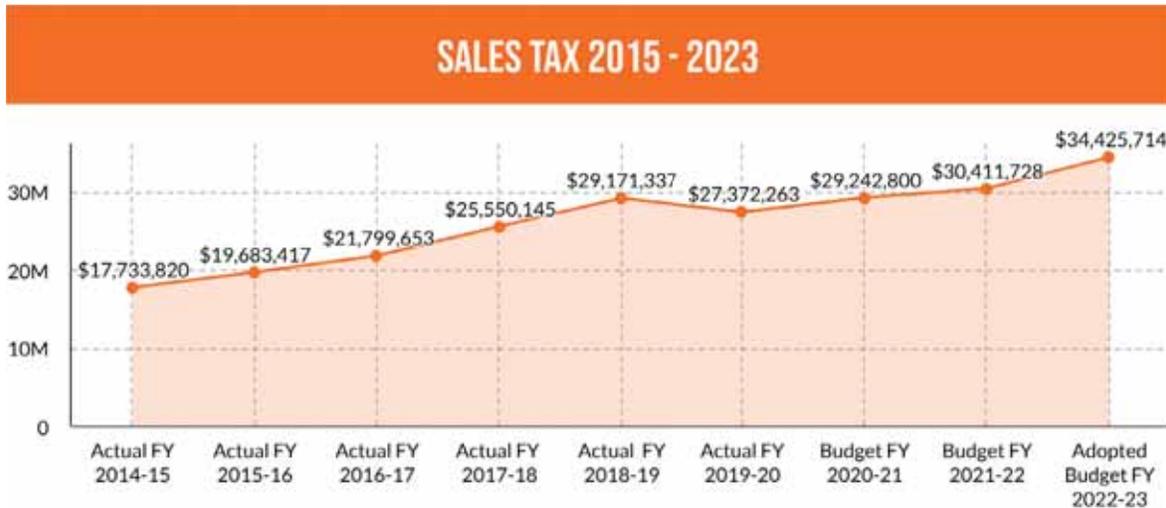


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MAJOR GENERAL FUND REVENUE SOURCES AND BASIS FOR ESTIMATES

Sales and Use Tax

Based on information from the City's tax advisor, sales and use tax revenues are expected to have an unprecedented growth of 13.2%, 4,013,986, in the upcoming fiscal year. The forecast anticipates a tremendous economic rebound from the COVID-19 pandemic.



The information graphic below illustrates the Sales Tax revenue breakdown.

Source	Percentage
State Government	6.00%
City of Downey	1.00%
City of Downey - 20 year 1/2 Cent Sales Tax	0.50%
Measure M Transportation	0.50%
Measure R Transportation	0.50%
Proposition A Transit	0.50%
Proposition C Transit	0.50%
County Transit	0.25%
Measure H Homeless	0.25%
Total Sales Tax	10.00%

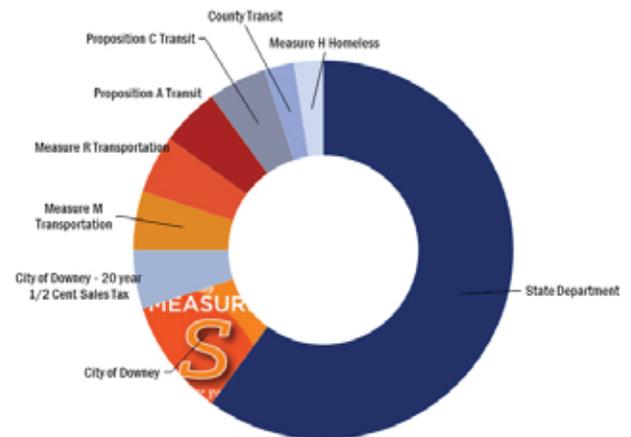


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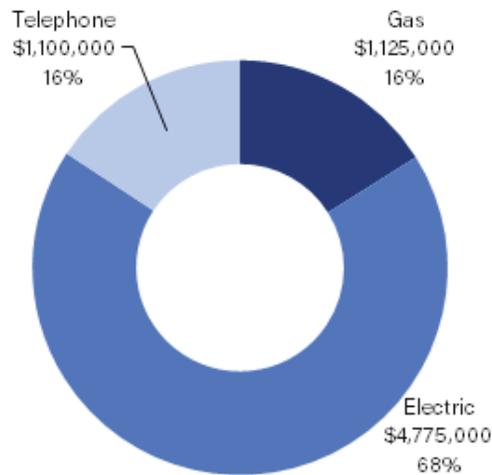
MAJOR GENERAL FUND REVENUE SOURCES AND BASIS FOR ESTIMATES

Utility Users Tax

Utility Users Tax (UUT) is the third largest revenue generator for the city. The City's UUT, which the City's voters adjusted in 2014, is generated by gas, electric and telecommunications. In Fiscal Year 2022-2023, the UUT is projected to increase modestly by 12.9 percent, 800,000. Both electric and gas revenues have continued to grow, while telephone revenues have declined in recent years as a result of more households opting out of the use of land-lines in favor of cellular phones. The pie chart below provides the percentage for each category of utility included in the UUT.



Utility By Type for FY 2022-2023

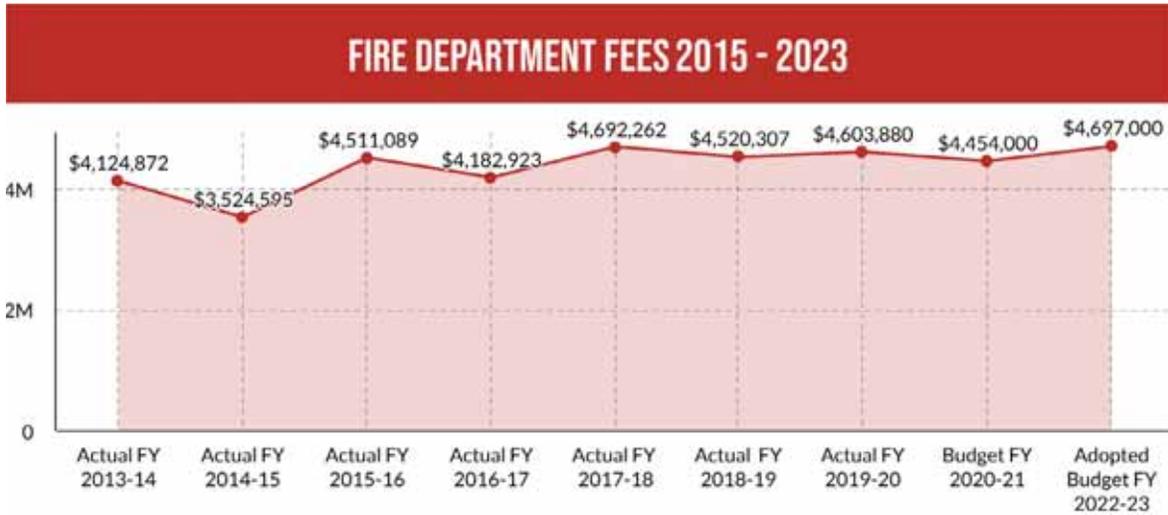


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MAJOR GENERAL FUND REVENUE SOURCES AND BASIS FOR ESTIMATES

Fire Department Fees - JPCC and Ambulance

Fire Department Fees are the fourth largest revenue source. The Downey Fire Department provides emergency transport or ambulances services and provides dispatching services for three neighboring cities in the City's Communications and Dispatch Services. In Fiscal Year 2022-2023, revenues are projected to increase by 11 percent when compared to the prior year.



Franchise Tax

This tax is paid by local gas, electric, cable TV, rubbish and other utility companies. This tax is expected to increase by 4.5 percent in Fiscal Year 2021-22.

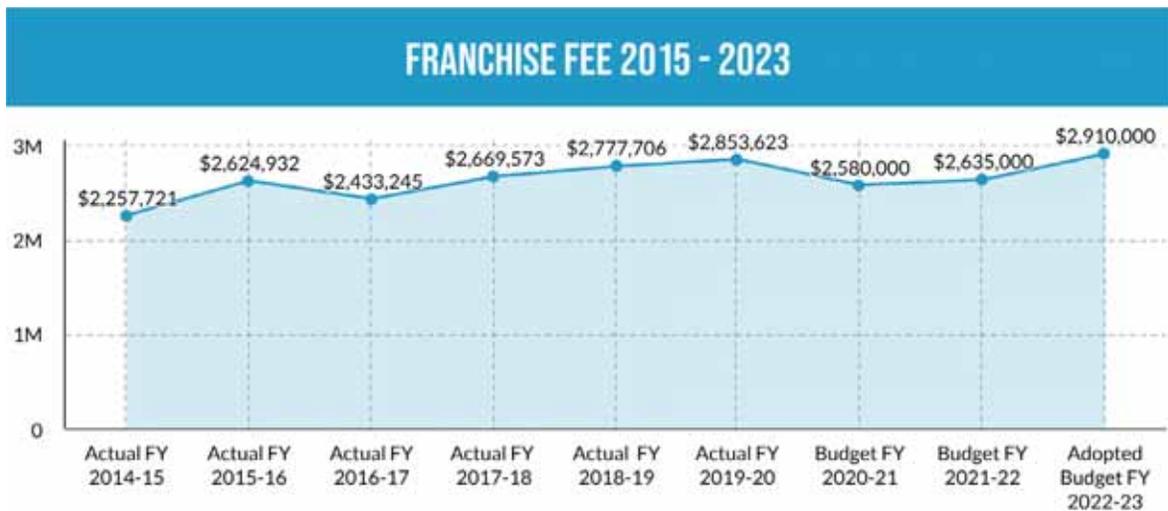
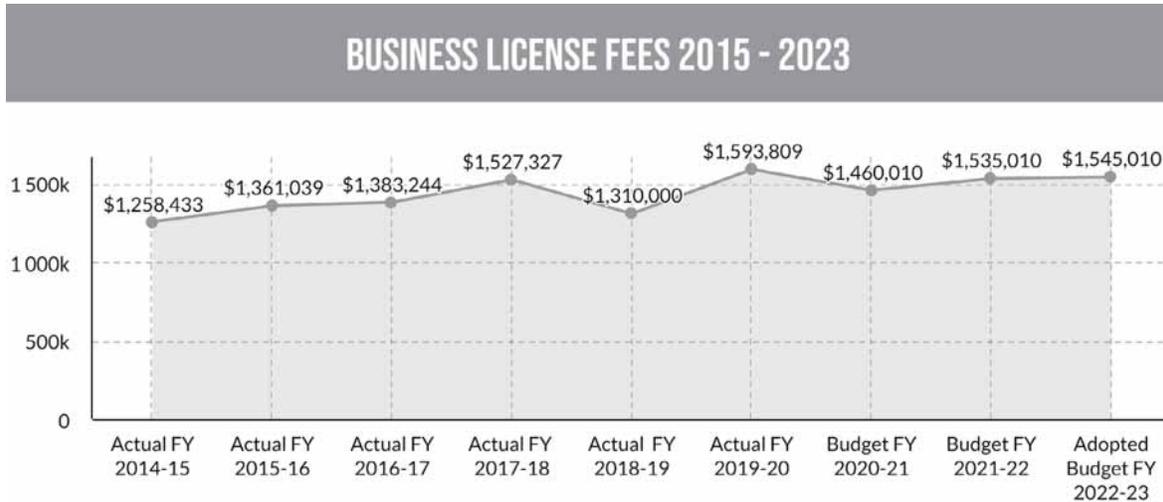


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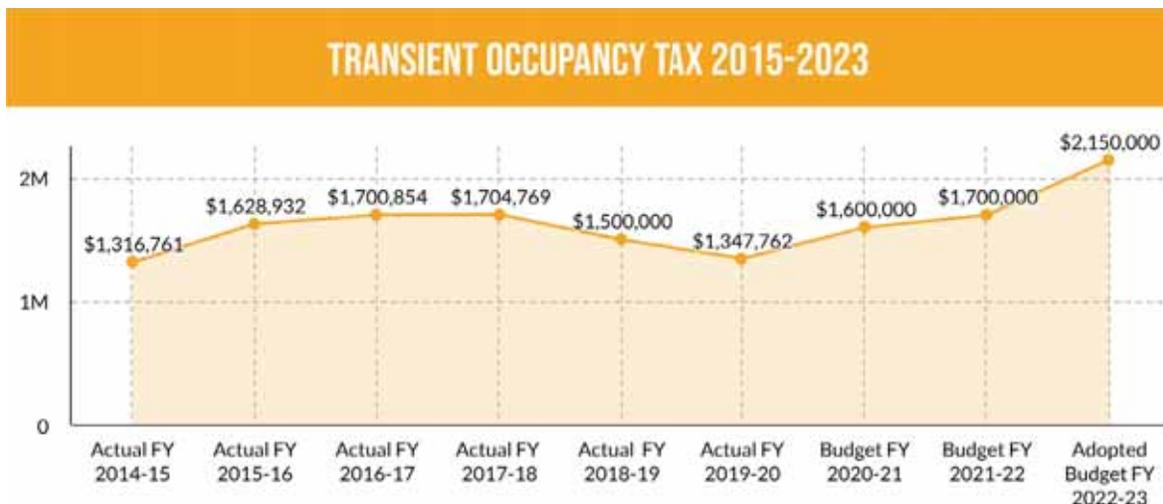
OTHER - Business License Fees

The City issues over 4,400 business licenses annually, and revenue from this tax is based primarily on gross receipts reported. This tax is expected to increase just slightly over last fiscal year.



OTHER - Transient Occupancy Tax

The City levies a 9 percent Transient Occupancy Tax (TOT) on hotel/ motel rooms. This tax is expected to increase by 450,000 when compared to the prior year budgeted amount. This increase is attributed to a new hotel now operating in the City and overall increases in hotel bookings as the economy recovers from the pandemic.



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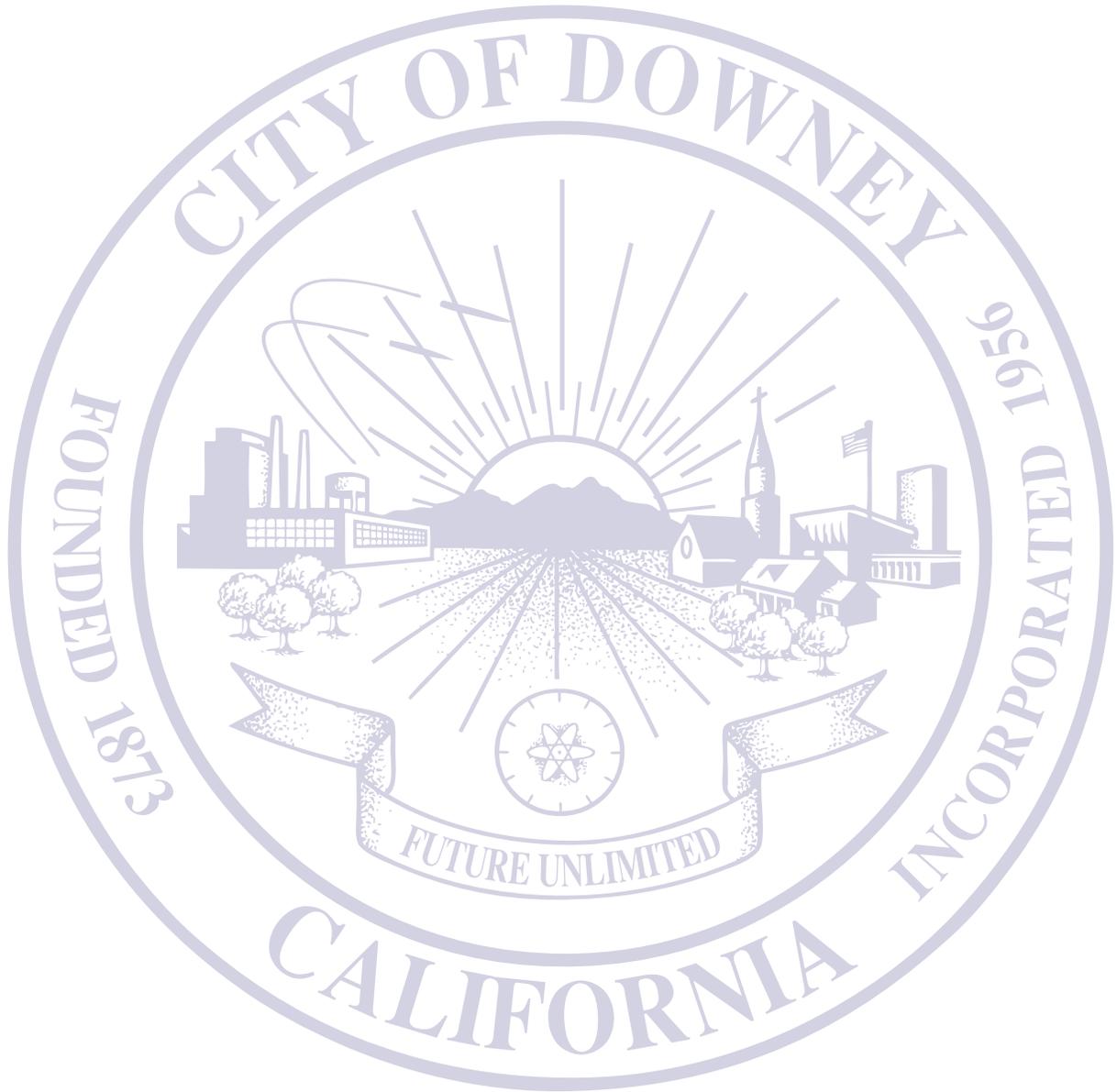
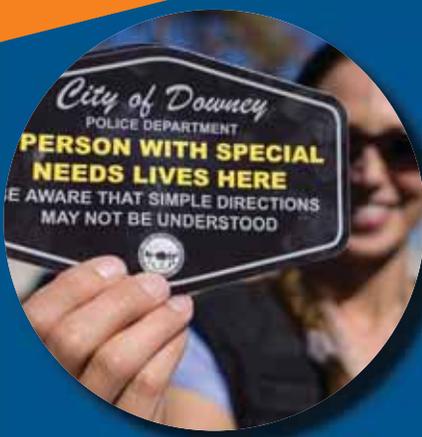


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EXPENDITURES OVERVIEW

Expenditures

As previously described in the “Budget Introduction and Overview” section, the operating budget for the City includes citywide and fund-specific information in addition to department-specific information. The City Council of the City of Downey has directed staff to propose balanced budgets, meaning that the proposed expenditures are less than or equal to the anticipated revenues in a fiscal year (July 1 through June 30). The chart immediately following this page is a summary of the financial requirements necessary for City activities and operations, outlined per account, with the anticipated revenue for each account. Following this overview is a narrative explanation of the planned expenditures for the City’s Enterprise Funds and Special Revenue and Grant Funds. Finally, there is a brief narrative overview of General Fund expenditures, which comprise 43.6 percent of the City’s overall budget (excluding Reserve Funds), and charts which characterize the expenditures. These expenditures are described in detail in the department tabs, which follow this section.

Summary of Resources & Requirements by Fund

Fund	FY 2021-2022	FY 2022-2023
General & Reserve Funds	93,816,239	112,022,207
Special Revenue & Capital Funds	89,010,919	91,929,824
Grant Funds	1,910,526	1,700,708
Enterprise Funds	34,319,564	45,737,476
Successor Agencies	845,931	709,581
Total City Budget	\$223,631,186	\$256,694,233
Internal Service Funds	5,315,465	5,758,182
Grand Total	\$228,946,651	\$262,452,415

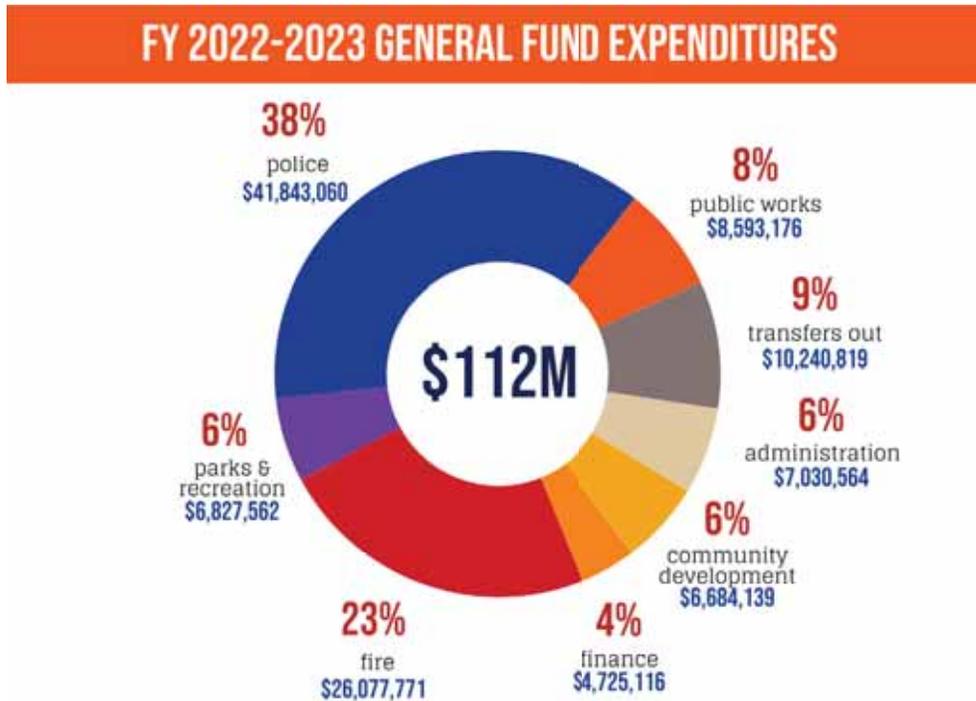
The proposed 2022-2023 General Fund expenditures are compared with previous fiscal years as shown in the following pages.

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General Fund Expenditures

The largest part of the total budget (excluding Civic Center, Liability Insurance Funds and Capital Improvement Projects), comprising of nearly 43.6 percent, is the General Fund (excluding reserves funds). This fund receives general tax revenues and finances basic City services such as Police, Fire, Public Works, and Parks & Recreation.



Overall, the proposed General Fund operating budget is down five percent. The changes for each department are summarized in the following narratives and charts.

The **Police Department** continues to be the biggest part of the General Fund comprising 37 percent of the total budget, and has increased by \$4,250,559 or 11.3 percent compared to last year. The increase is due to pension and additional four full-time staffing.

The **Fire Department** is the second biggest part of the General Fund comprising nearly 23 percent of the budget. The total budget has increased by \$1,977,931 or 8 percent. The increase is due to pension costs.

The **Public Works Department** budget is the third largest General Fund Department at 8 percent of the budget. The department's budget had a slight increase of \$330,324.

The **Administration Department** budget is 6 percent of the budget. Administration includes all general administrative and legal operations of the City, including the City Attorney, City Clerk, City Council, City Manager, and Human Resources as well as Library and Columbia Memorial Space Center. The Department's budget increased by 14 percent or \$838,364. The increase is due to pension and addition of one full-time staffing.

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The **Parks & Recreation Department** is 6 percent of the budget. This year the Department's budget increased by 19 percent or \$1,075,273. Changes reflect the Department operating a full capacity as programs and services are back to in-person.

The **Community Development Department** is 6 percent of the budget. For Fiscal Year 2022-2023, the Department's budget increased by 38 percent or by \$1,835,226. A large portion of the increase is due to the General Plan update.

The **Finance Department** budget is 4 percent of the budget. The Department's budget decreased by 21 percent or -\$1,281,028.

Transfers-out are funds that are transferred from the General Fund to other funds in the City budget as follows:

Fund	FY 2021-2022	FY 2022-2023
Transfer to Capital Projects	125,000	7,500,000
Transfer to Equipment Fund	136,500	0
Transfer to Sewer & Storm Drain Fund	0	1,310,000
Transfer to Learning Center Fund	800,000	1,215,000
Transfer to Golf Fund	0	138,000
Transfer to Gas Tax Fund	0	35,518
Transfer to Measure S – Sales Tax	0	42,301
Total	\$1,061,500	\$10,240,819

There is an increase of 865% percent from last year primarily due to a transfer to Fund 40 - Capital Projects , specifically for Fire Station No. 1 Improvements, Independence Park – Repair Storm Drain line, Columbia Memorial Space Center HVAC Control System Upgrade, Barba J. Riley Community Center Parking Lot Improvements, City Hall HVAC Improvements, and Columbia Memoria Space Center 2nd Building Expansion.

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Special Revenue and Grant Funds Expenditures

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

Fund	Operating	Equipment	Capital Projects	Transfers	Total
13 - Fire Dept. Haz Material	\$210,518	0	0	0	\$210,518
20 - Waste Management	595,090		0	0	595,090
22 - Air Quality	133,545	0	180,000	0	313,545
23 - Street Lighting	2,606,243		0	0	2,606,243
24 - Learning Center	1,462,547	0	0	0	1,462,547
25 - TDA Article III	0		7,990	0	7,990
26 - Grants	0	0	23,883,321	0	23,883,321
30 - Gas Tax	0		138,590	2,522,799	2,661,389
31 - LSTA Fund	0	0	0	0	0
32 - State - SB1	0		4,260,000	0	4,260,000
33 - Sales Tax - "MEAS. S"	0	0	642,653	0	642,653
34 - NASA Infrastructure	0		0	0	0
35 - Measure S - Sales Tax	4,696,188	0	0	1,345,000	6,041,188
36 - Capital Projects - Firestone	0		655,500	0	655,500
38 - Vehicle Impact	0	0	3,750,000	587,000	4,337,000
40 - Capital Projects	0		7,455,500	0	7,455,500
47 - Art in Public Places	0	0	0	0	0
50 - Storm Drain Fund "MEAS. W"	540,300	0	3,075,000	0	3,615,300
54 - Transit - "PROP. C"	49,636		2,140,000	1,000,000	3,189,636
55 - Transit - "PROP. A"	3,688,621	0	0	0	3,688,621
56 - Transit - "MEAS. R"	935,142		1,785,884	0	2,721,026
57 - Transit - "MEAS. M"	1,025,557	0	2,893,060	0	3,918,617
58 - Transit - "MEAS. M" Bond	0	0	13,025,000	0	13,025,000
59 - Transit - "MEAS. R" Bond	0		6,350,000	0	6,350,000
77 - Public Access	0	0	0	0	0
78 - Asset Forfeiture	289,140		0	0	289,140
Total	\$16,232,527	0	\$70,242,498	\$5,454,799	\$91,929,824

Hazardous Material. This fund accounts for revenues the City receives to comply with the Los Angeles County Fire Health and Hazardous Material inspections and permitting process.

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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 State mandate, the City must reduce the amount of trash that is hauled to sanitation landfills by 50 percent and up to 75 percent by 2020. Revenue to support this fund was established in 1990 and a bi-monthly fee of \$1.90 was set for residential waste customers. This fund also receives State grant revenue to operate the oil recycling program and related educational programs. The expenditures for the coming fiscal year will include the costs of the Keep Downey Beautiful coordinator, landscaping materials, and other related 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.

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 \$2,606,243 primarily for utility costs and tree trimming services.

Learning (Space) Center Fund. The Learning Center program provides a budget to operate the Columbia Memorial Space Center. This year's budget allocates \$1,462,547 for operating costs. The primary funding source for the Center is a contribution from the General Fund of \$1,310,000.

TDA Article III Fund. This fund collects and budgets for Transportation Development Act (TDA) Article III monies, which are remitted to cities by the Los Angeles County Metropolitan Transportation Authority for the planning and construction of bicycle and pedestrian facilities. Funds are allocated annually on a per capita basis and may be used immediately or placed on reserve until enough funds are available to undertake an eligible project. This year, \$7,990 in TDA Article III funds will be used for various projects.

Gas Tax Fund. This fund is used to account for gas tax revenues the City receives from the State. Approximately one point thirty-six cents (0.0136¢) of the State's twenty-nine-point seven cents (29.7¢) 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. Gas tax funds are expended for two main purposes: (1) transferred to other funds to pay for qualifying expenditures; (2) 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 2022-2023 Capital Improvement Projects list. This year, the total budgeted amount for Gas Tax Fund capital projects is \$138,590.

Measure "S" Sales Tax Fund - This revenue is derived from an increase of ½ percent to the transactions and use tax, approved by 63 percent of Downey voters in November 2016, and went into effect on April 1, 2017. In fall 2017, the City's public financing authority approved the issuance of \$50 million in lease revenue bonds, to be repaid over the course of 20 years with revenues derived from the approval of Measure S. In accordance with the City's responsible fiscal policies, the lease revenue bond comprised of 50 percent of Measure S revenues is a long term debt that is programmed for significant infrastructure improvements. The bond funds will not be used for current operations. The other 50 percent of Measure S revenues are programmed for public safety enhancements and primarily safety personnel. Measure S is expected to generate \$10,200,000 this fiscal year with monies being allocated for public safety personnel and related safety and community programs, and the debt service of the \$50 million lease revenue bond, which is funding the various improvements. The City was able to successfully complete the Measure S project in FY 2020-2021.

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Vehicle Impact Fund. The newly-negotiated waste hauling contract includes a vehicle impact fee to recover the costs of repairing the wear-and-tear imposed on City streets by the large waste-hauling and recycling vehicles. The Fiscal Year 2022-2023 is the fifth year in which the fee will be collected. A comprehensive list of these improvements can be seen in the 2022-2023 Capital Improvement Project list

Trans (Prop C) Fund. Similar to the Transit Prop A Fund, the Proposition C fund accounts for special transit revenues the City receives pursuant to a County ballot measure. A significant portion of Prop C funds are 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 2022-2023 Capital Improvement Projects list.

Transit (Prop A) Fund. This fund accounts for special revenues the City receives pursuant to a County ballot measure called Proposition A. Programs operated under Prop A are regulated by the Metropolitan Transportation Authority. The City uses Prop A funds to support the City's senior and disabled bus operation, as well as the Downey Link Fixed Route Service. It also includes special recreation transportation programs and the bus bench maintenance program. Unlike the Water and Golf Course Funds, this fund is not fee supported.

Transit (Meas. R) Fund. Similar to the Transit Proposition A and C funds, ballot Measure R was approved by Los Angeles County voters in 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.

Transit (Meas. M) Fund. Similar to the Transit Proposition A and C funds, ballot Measure M was approved by Los Angeles County voters in November 2016. The county-wide approved sales tax measure increased the sales tax rate by one-half percent. The new tax will be in place for 30 years and is used for transit capital projects, highway projects, new rail lines, and bus operation improvements.

In July 2021, the City issued bonds to accelerate and finance measure m and Measure R (TRANSPORTATION) projects. Repayment of the Bonds will take place over twenty and will be secured by future Measure R sales tax revenues and Measure M sales tax revenues allocated to the City annually by LACMTA. Pledged funds for each bond series are limited to eligible Measure M and Measure R revenues allocated to the City.

Storm Drain Fund – Measure W. The proposed budget for this Fund is \$3,615,300. Measure W is a Los Angeles County Flood Control District parcel tax for stormwater recycling projects.

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. This year's proposed expenditure of \$289,140 includes funds for the Special Enforcement Team, overtime for participation on regional and federal task forces.

Grant Funds

Capital Project Fund. This fund account for capital projects which include long term improvements and maintenance programs such as land building acquisitions, street development and maintenance and funded through operating capital, federal, state (including SB1) and local grants and debt financing. Implementation of Capital Improvement Projects (CIPs) with an approved budget of \$90,018,908 for FY 2022-2023 will depend largely on the amount of grant or other funds available. A comprehensive list of these improvements can be seen in the 2022-2023 Capital Improvement Project List.

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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 and limited economic development programs.

HOME Fund. The HOME Special Revenue Fund is used to account for the operations of HOME Investment Partnership Program. The federally funded program provides opportunities for a wide range of activities including building, acquiring, and/or rehabilitating affordable housing. The City of Downey provides direct assistance to low-to-moderate income, special needs and senior residents through its rehabilitation grant and rebate program, and first-time homebuyer programs.

Community Development Commission Successor Agency. Effective February 1, 2012, the Commission was dissolved due to the State's elimination of Redevelopment. The administrative operation and duties of the Commission were transferred to a Successor Agency with an appointed Oversight Board. 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.

Capital Improvement Funds

Proprietary Funds

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

Fund	Operating	Equipment	Capital Projects	Transfers Out	Total
Water Fund	15,963,709	0	22,215,000	1,475,000	\$39,653,709
Golf Course	3,617,285	0	0	0	\$3,617,285
Sewer Fund	1,166,482	0	1,300,000	0	\$2,466,482
Total	\$120,747,476	\$0	\$23,515,000	\$1,475,000	\$45,737,476

Water Fund. The proposed Water Fund budget is \$22,215,000 for various water new ground water wells and water system improvements.

Golf Course Fund. The City owns the Rio Hondo Gold Course, which continues to be a considerable asset of the City. As the State and City continues recovering from the COVID-19 pandemic, the Golf Course has seen a substantial increase in golf use and facility rental usage.

Sewer Fund. The proposed budget for this Fund is \$2,466,482 and will be used for sewer improvement and maintenance projects.



Internal Service Funds Expenditures

Internal Service Fund. The budgets for these funds are not included in the overall budget amount, because they receive their funding from regular budget funds. And thus, the dollars are already included in the total budget figure. However, each fund accounts for an important operation of the City and is 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."

Employee Benefit Fund. The Employee Benefit Fund accounts for accumulated leave and worker's compensation.

Civic Center Fund. This fund accounts for the cost of maintaining the Civic Center, which includes City Hall, Council Chambers, the Police Department and the City Library along with the three public parking lots and Civic Center Drive. Each department pays "rent" in proportion to their usage of the facilities. Total costs charged to other Funds amounts to \$1,588,197.

Liability Insurance Fund. This fund accounts for the cost of the City's municipal liability insurance program. Each department contributes a specified sum each year into the fund. The fund then bears all of the costs for general liability: attorney fees, insurance premiums, claim payments, and the City's 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 role on the Authority Board to keep insurance costs down. This year, the cost to maintain the fund is \$3,006,240 for the FY 2022-23 Budget.

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. This year, the cost to maintain existing equipment is \$2,662,182 for the FY 2022-2023 Budget.

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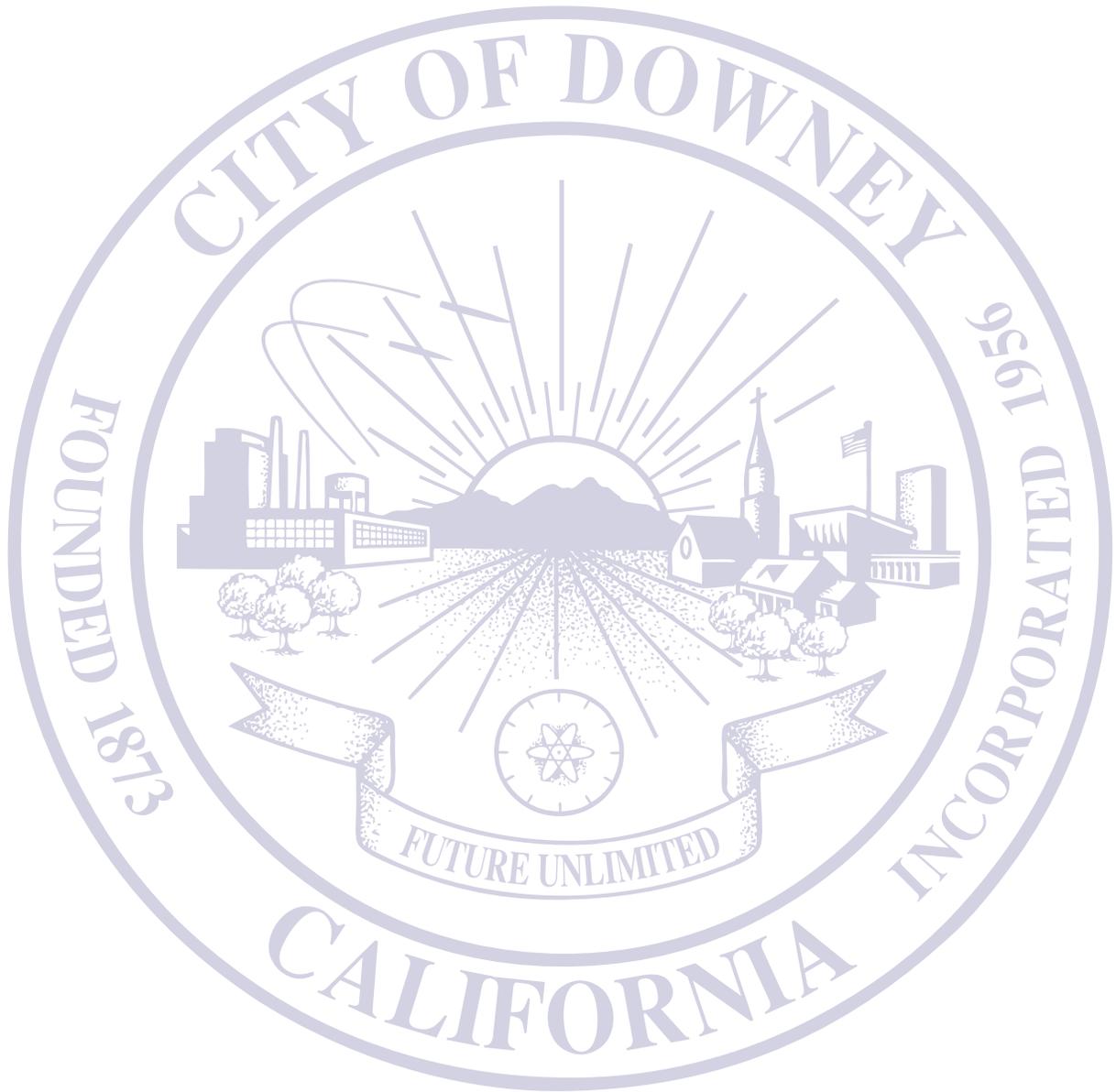
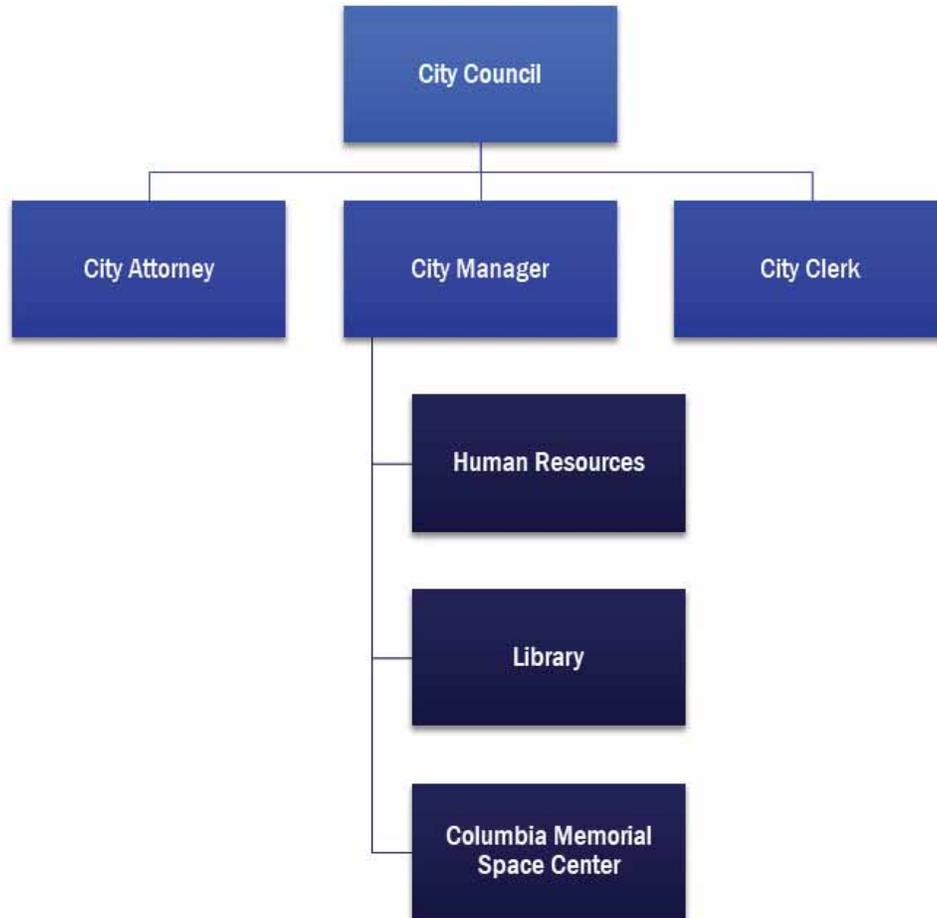


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Department Description

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 personnel management.

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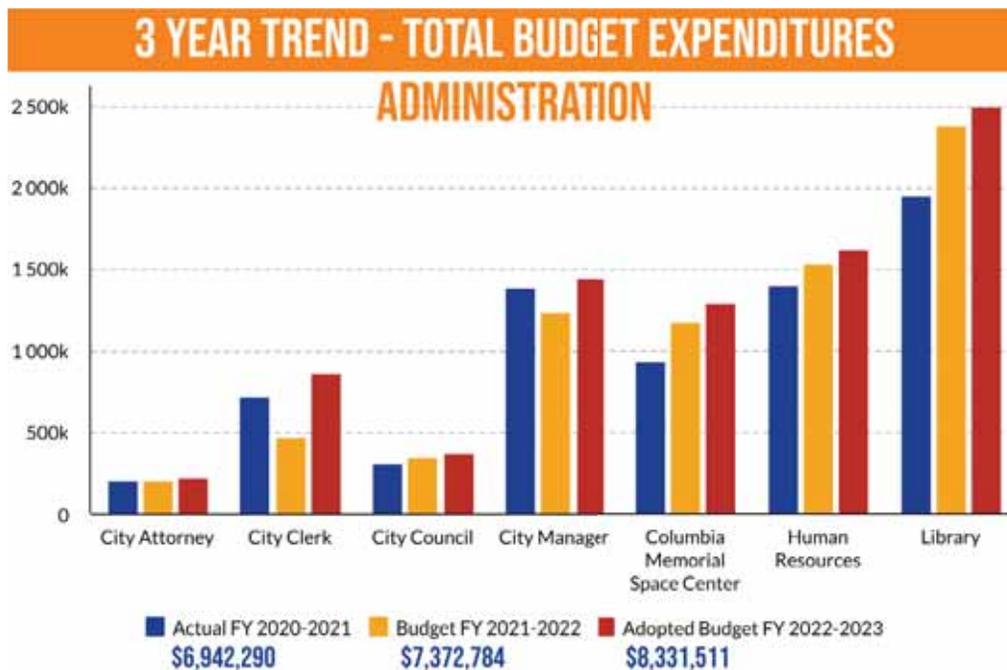
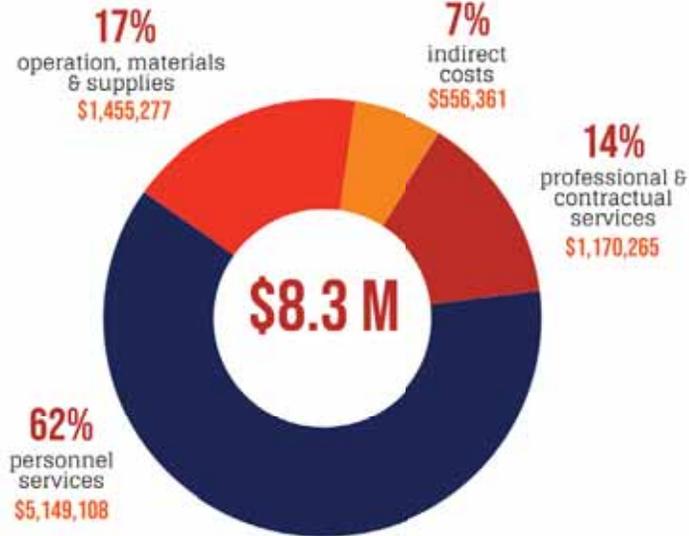


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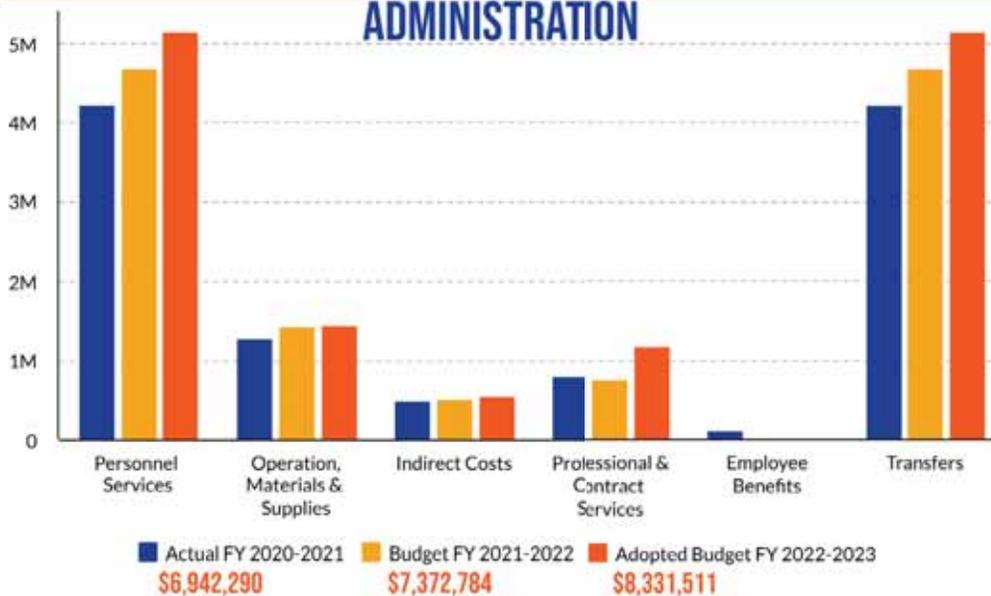
FY 2022-2023 EXPENDITURES BY TYPE

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3 YEAR TREND - TOTAL BUDGET EXPENDITURES

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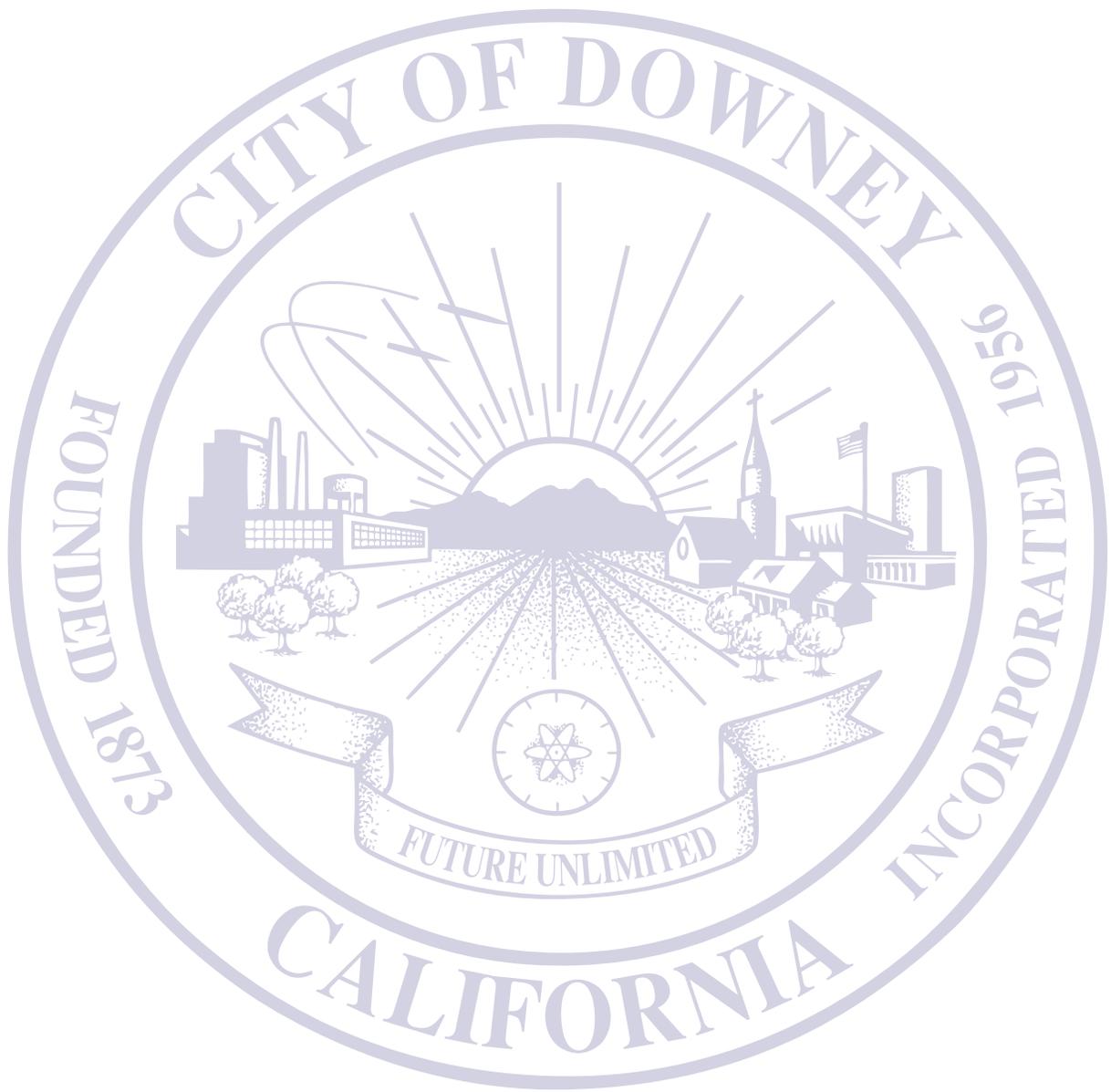
Department Overview

By Division	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
City Attorney	\$ 185,135	\$ 206,677	\$ 208,879	\$ 225,723	\$ 225,969
City Clerk	357,881	727,159	474,651	544,877	863,974
City Council	326,539	316,304	352,566	341,173	377,984
City Manager	1,329,058	1,394,118	1,245,449	1,287,305	1,445,829
Columbia Memorial Space Center	999,470	940,767	1,174,684	1,024,936	1,296,047
Human Resources	1,595,932	1,399,168	1,533,449	1,257,517	1,621,750
Library	1,717,041	1,958,096	2,383,106	1,934,520	2,499,958
Grand Total	\$ 6,511,057	\$ 6,942,290	\$ 7,372,784	\$ 6,616,052	\$ 8,331,511

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Personnel Services	\$ 4,250,552	\$ 4,223,736	\$ 4,685,607	\$ 4,016,783	\$ 5,149,108
Operations, Materials & Supplies	1,192,608	1,295,719	1,430,855	1,234,002	1,455,277
Indirect Costs	504,968	499,712	507,245	507,245	556,361
Professional & Contract Services	562,929	816,698	749,077	789,602	1,170,265
Capital Outlay	-	106,425	-	68,419	500
Grand Total	\$ 6,511,057	\$ 6,942,290	\$ 7,372,784	\$ 6,616,052	\$ 8,331,511

By Fund	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
10-General Fund	\$ 5,410,823	\$ 5,622,988	\$ 6,192,200	\$ 5,455,185	\$ 7,030,564
16-Columbia Memorial Learning Center Fnd	1,200	-	-	125,926	-
19-Emergency Disaster Operations	79,211	207,390	-	127,524	-
24-Learning Center Fund	998,270	937,697	1,174,684	895,038	1,296,047
62-Equipment	7,303	2,767	5,900	3,096	4,900
77-CATV	14,250	171,447	-	9,282	-
Grand Total	\$ 6,511,057	\$ 6,942,290	\$ 7,372,784	\$ 6,616,052	\$ 8,331,511

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Division By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
City Attorney					
Personnel Services	\$ 125,080	\$ 117,559	\$ 131,850	\$ 127,000	\$ 145,960
Operations, Materials & Supplies	46,389	67,952	64,000	85,653	66,000
Indirect Costs	9,429	9,429	9,429	9,429	10,529
Professional & Contract Services	4,236	11,736	3,600	3,642	3,480
City Attorney Total	\$ 185,135	\$ 206,677	\$ 208,879	\$ 225,723	\$ 225,969
City Clerk					
Personnel Services	\$ 291,278	\$ 316,301	\$ 316,069	\$ 302,340	\$ 356,925
Operations, Materials & Supplies	15,059	15,653	32,630	7,073	34,302
Indirect Costs	33,580	33,395	33,742	33,742	39,012
Professional & Contract Services	17,964	361,810	92,210	201,722	433,735
City Clerk Total	\$ 357,881	\$ 727,159	\$ 474,651	\$ 544,877	\$ 863,974
City Council					
Personnel Services	\$ 160,644	\$ 163,525	\$ 161,839	\$ 148,168	\$ 177,996
Operations, Materials & Supplies	65,055	60,185	80,450	96,941	85,450
Indirect Costs	55,573	55,388	55,735	55,735	60,914
Professional & Contract Services	45,267	37,206	54,542	40,329	53,624
City Council Total	\$ 326,539	\$ 316,304	\$ 352,566	\$ 341,173	\$ 377,984
City Manager					
Personnel Services	\$ 1,022,756	\$ 1,022,314	\$ 1,007,798	\$ 937,559	\$ 1,153,507
Operations, Materials & Supplies	110,370	231,719	110,550	128,699	111,950
Indirect Costs	39,171	39,056	36,981	36,981	40,656
Professional & Contract Services	156,760	101,028	90,120	184,066	139,216
Capital Outlay	-	-	-	-	500
City Manager Total	\$ 1,329,058	\$ 1,394,118	\$ 1,245,449	\$ 1,287,305	\$ 1,445,829
Columbia Memorial Space Center					
Personnel Services	\$ 779,728	\$ 723,006	\$ 837,159	\$ 711,675	\$ 931,972
Operations, Materials & Supplies	107,835	93,993	184,800	163,866	176,300
Indirect Costs	46,765	42,550	50,425	50,425	50,425
Professional & Contract Services	65,143	81,219	102,300	98,970	137,350
Columbia Memorial Space Center Total	\$ 999,470	\$ 940,767	\$ 1,174,684	\$ 1,024,936	\$ 1,296,047

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Division By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Human Resources					
Personnel Services	\$ 841,958	\$ 866,017	\$ 866,326	\$ 765,999	\$ 946,349
Operations, Materials & Supplies	647,747	454,301	536,350	397,768	553,250
Indirect Costs	28,500	27,944	28,984	28,984	31,727
Professional & Contract Services	77,727	50,906	101,789	64,766	90,424
Human Resources Total	\$ 1,595,932	\$ 1,399,168	\$ 1,533,449	\$ 1,257,517	\$ 1,621,750
Library					
Personnel Services	\$ 1,029,108	\$ 1,015,014	\$ 1,364,566	\$ 1,024,043	\$ 1,436,399
Operations, Materials & Supplies	200,153	371,915	422,075	354,003	428,025
Indirect Costs	291,949	291,949	291,949	291,949	323,098
Professional & Contract Services	195,831	172,793	304,516	196,107	312,436
Capital Outlay	-	106,425	-	68,419	-
Library Total	\$ 1,717,041	\$ 1,958,096	\$ 2,383,106	\$ 1,934,520	\$ 2,499,958
Grand Total	\$ 6,511,057	\$ 6,942,290	\$ 7,372,784	\$ 6,616,052	\$ 8,331,511

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Summary of Full Time Positions

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Administration				
City Attorney				
City Attorney	1	1	1	1
City Attorney Total	1	1	1	1
City Clerk				
City Clerk	1	1	1	1
Deputy City Clerk	1	1	1	1
City Clerk Total	2	2	2	2
City Council				
City Council Member	5	5	5	5
Executive Secretary	1	1	1	1
City Council Total	6	6	6	6
City Manager				
Assistant City Manager	1	1	1	1
Assistant to the City Manager	1	1	1	1
City Manager	1	1	1	1
Management Analyst	2	2	2	2
Secretary	1	1	1	1
Social Media Coordinator *	0	0	0	1
City Manager Total	6	6	6	7
* New Social Media Coordinator				
Columbia Memorial Space Center				
Center Supervisor	2	2	2	2
Executive Director	1	1	1	1
Columbia Memorial Space Center Total	3	3	3	3

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Summary of Full Time Positions

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Human Resources				
Human Resources Analyst	2	2	2	2
Human Resources Director	1	1	1	1
Human Resources Manager	1	1	1	1
Human Resources Specialist	1	1	1	1
Human Resources Total	5	5	5	5
Library				
Administrative Assistant	1	1	1	1
Librarian	1	1	2	1
Library Administrator*	2	2	1	2
Library Assistant	2	2	2	2
Program Coordinator	2	2	2	2
Supervising Library Assistant	1	1	1	1
Library Total	9	9	9	9
* Reclassification of Librarian to Library Administrator				
Administration Total	32	32	32	33

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Fiscal Year 2021-2022 Accomplishments and Performance Indicators

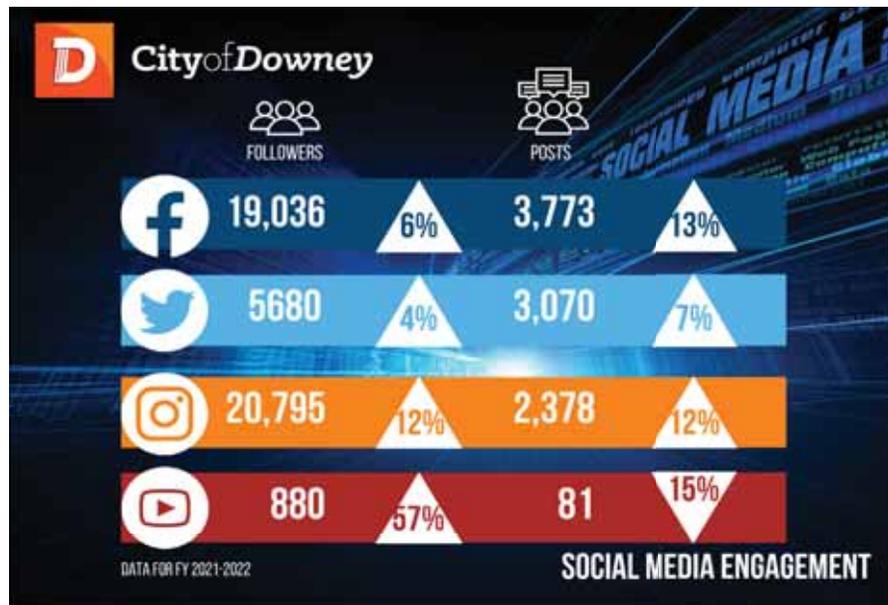
	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Increase social media followers by at least 5 percent					X
Increase ongoing public communication regarding City awards, achievements					X
Measure S Thank You Event				X	
Completed the 2021 Redistricting Process					X
Continue to explore ways to address Homelessness in conjunction with Community Development Department				X	
Evaluate City's Branding and Community Civic Education					X
Continue to assist the City's risk manager in reducing the City's risk	X				
Continue to reduce the number of lawsuits and reduce City's legal fees	X				
Update the City's Record Retention Schedule		X			
Begin 2nd building expansion of the CMSC using State Funds				X	
Increase the digital media presence of the Space Center					X
Prepare for the reopening of the Space Center to the public after COVID-19 Pandemic has been mitigated				X	
Become a lead organization for the national celebrations of the 40th anniversary of the Space Shuttle Columbia				X	
Continue the expansion of the Center's outreach programming including establishing a network of Girls in STEM Clubs in Downey and other communities in Southeast LA				X	
Further align workflow with the Library where there are intersections		X			

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Fiscal Year 2021-2022 Accomplishments and Performance Indicators

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Expand the use of a web-based training program to bring additional training courses to a greater number of employees by allowing them to complete courses online and at their own pace. The web-based program will also allow the City to track completion status in real-time and send automated reminders.		X			
Continue to update employee performance evaluation forms and meet & confer with the 7 employee associations		X			
Conduct 10-20 employee training courses throughout the year including, but not limited to, Enhancing Supervisory Skills; Conducting Effective Performance Evaluations; Managing Employee Safety and Risk; Exercising Management Rights; and Harassment Prevention in the Workplace.		X			
Establish new online, in-house, and outreach programming connected to new Library priorities				X	
Increase the digital media presence of the Library and streamline online content production					X
Further align workflow with the Space Center where there are intersections		X			



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	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Increase social media followers by at least 5 percent					X
Increase ongoing public communication regarding City awards, achievements					X
Create a Walk Your Dog Day				X	
Placing Transient Occupancy Tax (TOT) on next ballot	X				
Identify and implement an electronic Public Records Request (PRR) Management Software to streamline the PRR process and reduce staff time processing and tracking requests		X			
Conduct biennial review and update the City's Conflict of Interest Code		X			
Manage the General the November 8, 2022 General Municipal Election for Districts 2 and 4.		X			
Continue to assist the City's risk manager in reducing the City's risk	X				
Continue to reduce the number of lawsuits and reduce City's legal fees	X				
Continue the design of the Columbia Memorial Space Center expansion project using State funds; Set groundbreaking for late 2022				X	
Host Public Event to Celebrate CMSC Expansion Kick-Off				X	X
Begin the AV upgrade of the current building and the upgrade of the Robotics Lab using State funds				X	
Revamp the Challenger Learning Center to upgrade the mission experience				X	
Continue the expansion of the Center's outreach programming including establishing a network of Girls in STEM Clubs in Downey				X	
Increase the Space Center's presence at City-sponsored events				X	
Recruit new Foundation Board members and institute new fundraising goals to respond the needs of the new construction				X	
Continue to align workflow with the Library where there are intersections				X	

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Fiscal Year 2022-2023 Goals and Objectives

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Engage in Labor Negotiations with Downey Firemen's Association and Downey Fire Management Association		X			
Engage in Labor Negotiations with Downey Police Officers' Association and Downey Police Management Association		X			
Engage in Labor Negotiations with Downey City Employees' Association-Miscellaneous Unit, Downey City Employees' Association-Maintenance Unit and the Downey Public Safety Auxiliary Association		X			
Continue to expand the use of a web-based training program to bring additional training courses to a greater number of employees by allowing them to complete courses online and at their own pace. The web-based program will also allow the City to track completion status in real-time and send automated reminders.		X			
Conduct 10-20 employee training courses throughout the year including, but not limited to, Enhancing Supervisory Skills; Conducting Effective Performance Evaluations; Managing Employee Safety and Risk; Exercising Management Rights; and Harassment Prevention in the Workplace.		X			
Explore ways to increase access to the Library including revamping the fines and fee structure				X	
Establish outreach programming connected to new Library priorities				X	
Finalize the next phase of the Downey One Card program, expanding to all eligible DUSD schools, and other local schools				X	
Explore Having Downey One Card to An App/QR Code				X	
Increase the Library's presence at City-sponsored events				X	
Increase usage of the Library by outside partners such as the Veterans Reintegration group				X	
Continue to align workflow with the Space Center where there are intersections				X	

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Office of the City Attorney

Organizational Chart



Division Summary of Full Time Positions

City Attorney's Office	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
City Attorney	1	1	1	1
City Attorney Total	1	1	1	1

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 on for a full range of dedicated in-house legal services 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.

The City Attorney's Office is an integral part of City government, assisting City departments in carrying out the priorities of the City Council.

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Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy,
PE=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target,
Yellow=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actual (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target/Goal	Actuals Trend
EA	Legal services delivery processes	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 exposure.	Yes. *Next phase of City's ADA compliance program *Continue to assist the City's risk manager in reducing the City's risk exposure.	*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 exposure.	*Continue assisting with the City's ADA compliance program	*Continue assisting with the City's ADA compliance program	*Continue assisting with the City's ADA compliance program	Efficient, cost effective & streamlined delivery process	-----
EA	Litigation updates to Council	4	4	4	4	4	4	4 (1 a quarter)	-----
EA	Other Additional updates on significant developments in pending lawsuits & one-on one meetings with City Council Members	Yes	Yes	Yes	Yes	Yes	Yes	Increase Communication with Council	-----
FR	Active City Lawsuits, fees and recover legal costs	Yes	Yes	Yes	Yes	Yes	Yes	Reduce the number of active City Lawsuits, fees and recover legal costs	-----

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Office of the 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 similar level of funding as last year.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$125,080	\$117,559	\$131,850	\$127,000	\$145,960
Operation, Materials & Supplies	46,389	67,952	64,000	85,653	66,000
Indirect Costs	9,429	9,429	9,429	9,429	10,529
Professional & Contract Services	4,236	11,736	3,600	3,642	3,480
City Attorney Total	\$185,135	\$206,677	\$208,879	\$225,723	\$225,969

Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	1120	0700	Lexis/ Nexis	\$2,680
10	1120	0700	IT Contract Services	800
Total				\$3,480

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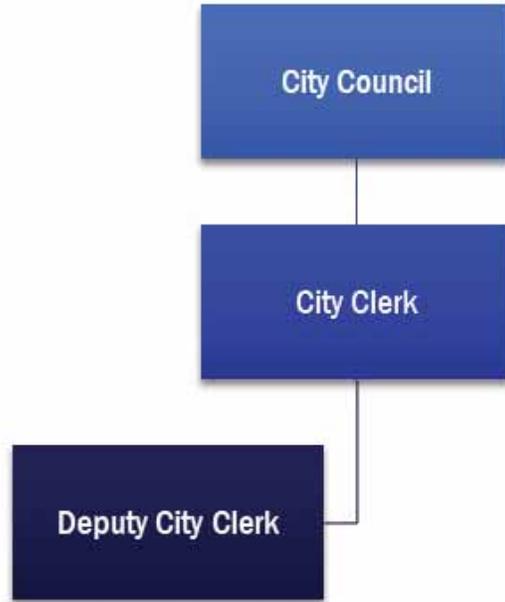
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Office of the City Clerk

Organizational Chart



Division Summary of Full Time Positions

City Clerk's Office	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
City Clerk	1	1	1	1
Deputy City Clerk	1	1	1	1
City Clerk Total	2	2	2	2

Division Description

The City Clerk's Office is a service department within municipal government upon which the City Council, City departments and the public rely on 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 information; certifies and distributes ordinances and resolutions as appropriate and legally required; and, tracks agreements for expiration of term and insurance requirements. The Department is also responsible for preparation of agendas and minutes for meetings of the City Council, Successor Agency, Public Finance Authority and the Community Development Commission Housing Successor Agency. The Department publishes and posts legal notices, accepts and processes claims, subpoenas and lawsuits, and is responsible for the maintenance and distribution of the Downey Municipal Code. Pursuant to the Political Reform Act, the City Clerk serves as the filing

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Office of the City Clerk

official for Campaign Contribution and 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 Office is responsible for maintaining accurate records and the legislative history of City Council actions, ensuring the safe keeping and storage of the City's official records and archives; and enabling and assisting with record retrieval and legislative research for the public and City Departments.

The City Clerk's Department coordinates and assists elected officials and designated employees with required bi-annual Ethics Training in compliance with AB 1234. Approximately 100 officials and employees receive training.

The City Clerk is charged with administering elections 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

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy, **PE**=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020) ¹	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
EA	Number of Resolutions processed	94	66	54	70	54	69	-	
EA	Number of Ordinances processed and codified	14	17	34	21	21	22	-	
EA	Percent of Ordinances properly noticed	100%	100%	100%	100%	100%	100%	100%	
EA	Number of Council Agenda items processed and posted	340	392	357	377	330	359	-	
EA	Percent of Agendas posted within required timeframe	100%	100%	100%	100%	100%	100%	100%	
EA	Percent of City Council meeting minutes prepared by the following 2 City Council meetings	52%	79%	89%	94%	50%	100%	100%	
EA	Percent of Public Records Request responded within required timeframe	N/A	100%	100%	100%	100%	100%	100%	
EA	Number of Subpoenas & Summons processed	60	58	69	73	57	67	-	
EA	Number of Agreements and Contracts processed and tracked	120	131	126	137	60	117	-	
EA	Number of Documents Recorded In-House with L.A. County	-	27	39	66	50	45	-	
PE	Number of Public Records Requests received	569	657	774	902	650	800	-	
PE	Number of Registered Voters	58,973	59,650	62,219	63,818	66,310	-	Increase	

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Office of the City Clerk

Budget Narrative

This year's budget reflects a decrease due to a non-election year in the City and an increase to the Contractual & Professional Detail for additional software enhancement to the current NetFile system for the electronic filing of FPPC Campaign Finance Statements and an increase in I.T. Contract Services. The remainder of the City Clerk's budget maintains the same funding level as the prior year to continue current operations and services, such as managing the viewing and recording of City Council and Planning Commission Meetings; updating and maintaining the City's Municipal Code; and ensuring records management and destruction compliance with assistance from Gladwell Governmental Services, Inc.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$291,278	\$316,301	\$316,069	\$302,340	\$356,925
Operations, Materials & Supplies	15,059	15,653	32,630	7,073	34,302
Indirect Costs	33,580	33,395	33,742	33,742	39,012
Professional & Contractual Services	17,964	361,810	92,210	201,722	433,735
City Clerk Total	\$357,881	\$727,159	\$474,651	\$544,877	\$863,974

Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	1130	0700	Agenda Management Software Program	14,884
10	1130	0700	Gladwell Governmental Services, Inc. (Records Management)	1,650
10	1130	0700	I.T. Contract Services	13,525
10	1130	0700	Laserfiche Avante (Records Management Archival System)	11,488
10	1130	0700	NetFile (Statements of Economic Interests Electronic Filing Software)	7,200
10	1130	0700	Public Records Request Portal	15,000
10	1130	0700	Quality Code Publishing (Municipal Code Updates)	6,000
10	1130	0700	Visual Sound (Chamber Audio Support & Maintenance)	5,500
10	1130	0700	Election and Consulting Services	106,488
10	1135	0700	Language Network (Translation Services)	3,000
10	1135	0700	Election and Consulting Services	249,000
Total				\$433,735

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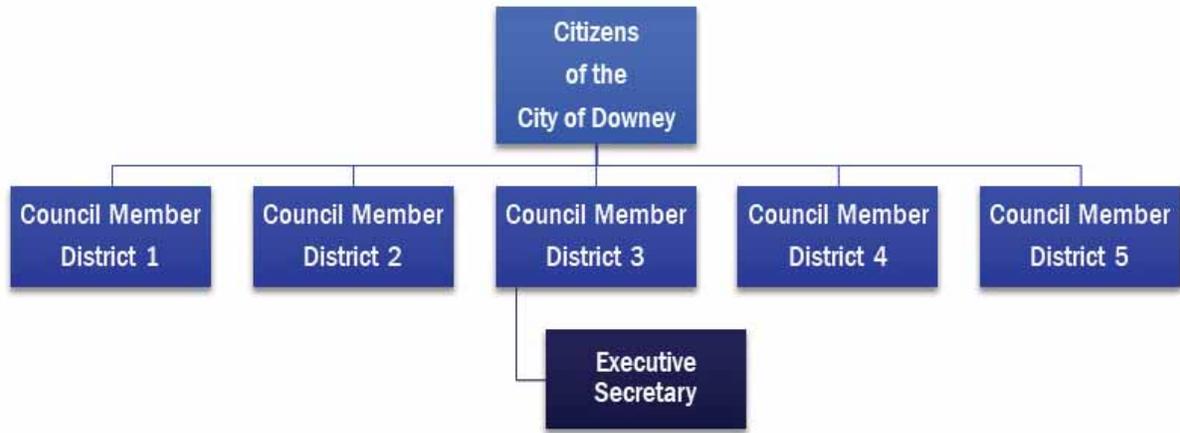
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Office of the City Council

Organizational Chart



Division Summary of Full Time Positions

City Council's Office	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
City Council Member	5	5	5	5
Executive Secretary	1	1	1	1
City Council Total	6	6	6	6

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Office of the 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. The City Council appoints the City Manager, City Clerk, City Attorney, and various City commissions, boards and advisory bodies. City Council members are elected from one of the five Council districts. Four of the districts comprise of approximately one-fourth of the City. The fifth district encompasses the entire City. The titles of Mayor and Mayor Pro Tem are rotated on an annual basis by vote of the City Council.

On an annual basis, the City Council and City Departments determine Fiscal Year Budget objectives and goals in support of the following City Council priorities:

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

The annual adopted budget appropriates funds for programs, initiatives and operations to meet these objectives. Additionally, the City Council receives a quarterly updates on the progress of achieving these items.

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy, **PE**=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
EA	Percent Completion of FY Budget Goals*	100%	100%	98%	79%	91%	100%	100%	
PE	Number of Councils, Boards and Subcommittees served on by Council Members	34	30	34	34	34	30	30	
PE	Number of Special Events: Town Hall meetings, Coffee w/ the Mayor, Walk with your Councilmember, Downey One Day	3	8	4	1	8	5	5	

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Office of the City Council

Budget Narrative

The City Council budget for FY 2022-23 remains consistent with previous budget years and will continue to allow the City Council to work effectively 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. 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 priority and goal setting workshops.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$160,644	\$163,525	\$161,839	\$148,168	\$177,996
Operation, Materials & Supplies	65,055	60,185	80,450	96,941	85,450
Indirect Costs	55,573	55,388	55,735	55,735	60,914
Professional & Contract Services	45,267	37,206	54,542	40,329	53,624
City Council Total	\$326,539	\$316,304	\$352,566	\$341,173	\$377,984

Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	1110	0670	California Contract Cities Association	5,300
10	1110	0670	Council Annual Priorities Workshop	6,000
10	1110	0670	Independent Cities Association	5,000
10	1110	0670	League of California Cities	28,500
10	1110	0670	Various Government Agencies & Groups	4,000
10	1110	0700	IT Services	4,824
Total				\$53,542

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Office of the City Manager

Organizational Chart



Division Summary of Full Time Positions

City Manager's Office	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Assistant City Manager	1	1	1	1
Assistant to the City Manager	1	1	1	1
City Manager	1	1	1	1
Management Analyst	2	2	2	2
Secretary	1	1	1	1
Social Media Coordinator *	0	0	0	1
City Manager Total	6	6	6	7

* One new Social Media Coordinator position

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ADMINISTRATION

Office of the City Manager

Division Description

The City Manager is responsible for the implementation of policy 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 also provides administrative direction to the City's department directors and is responsible for managing the activities and operations of the City.

The division includes Public Information, which coordinates City information with respect to social media, publications, press releases, media responses, and website content. The division also oversees Americans with Disabilities Act (ADA) and Language Access Plan (LAP)/Title VI compliance, Legislative Analysis, regional projects facilitation, and special projects including Veteran programs and grant management are also responsibilities of the City Manager's Office.

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy, **PE**=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 2022-23 Projected (06/30/23)	Annual Target	Actuals Trend
PE	Number of Press Releases/City News Articles	20	37	38	30	14	25	24	
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)	1,529	4,986	3,661	2,795	1,862	2000	Increase	
PE	Social Media Followers (across all platforms)	13,368	22,512	35,086	42,010	45,511	48000	Increase by 2X	
PE	Accomplishments Handbook	1	1	1	1	1	1	1	
PE	Number of City Volunteers at Downey One Day of Service*	N/A	200	400	N/A	408	300	200	
PE	Satisfaction Survey: Residents Satisfaction with City Services at Excellent or Above Average	87%	80%	80%	80%	80%	80%	80%	

Note: Due to the COVID-19 Pandemic, the City was unable to hold DOD in April 2021 and held two in FY 21-22 (Oct 2021 and April 2022)

Budget Narrative

The City Manager's Office will continue to provide oversight and direction to City departments and ensure the implementation of polices and priorities set forth by the City Council. This year's budget demonstrates an increase in Personnel services as of result of organizational changes the department is undertaking. The Budget also includes a decrease in professional and contractual services due the completion of the redistricting process and no longer needing contracting services.

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Office of the City Manager

Citywide staff training continues to be a high priority and serves as an integral part of promoting a strong and ethical workforce. The budget also reflects funding to continue the City's ADA and LAP efforts that ensure that all Downey residents and visitors can access City programs and services.

The Public Information division will continue to effectively and efficiently disseminate information to the public and news media through a variety of sources, which include press releases, newsletters, promotional items, redesigning the City website and maximizing the use of the City's social media channels.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$1,022,756	\$1,022,314	\$1,007,798	\$937,559	\$1,153,507
Operations, Materials & Supplies	110,370	231,719	110,550	128,699	111,950
Indirect Costs	39,171	39,056	36,981	36,981	40,656
Professional & Contract Services	156,760	101,028	90,120	184,066	139,216
Capital Outlay	-	-	-	-	500
City Manager Total	\$1,329,058	\$1,394,118	\$1,245,449	\$1,287,305	\$1,445,829

Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	1210	670	Executive Leadership Workshop	5,500
10	1210	670	Grant Writing Services	20,000
10	1210	670	Rotary Annual Membership	1,800
10	1210	0670	Survey Monkey Annual Subscription	453
10	1210	0670	Public Education and Outreach	50,096
10	1210	0700	Citywide Staff Training	20,000
10	1210	0700	IT Contract Services	5,367
10	1210	0700	Mid Management Consulting	5,000
10	1210	0700	Technology and Innovation Projects	10,000
10	1230	0700	Archive Social – Record Retention (Social Media)	5,000
10	1230	0700	City Website Hosting and Maintenance Services	16,000
Total				\$139,216

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Columbia Memorial Space Center

Organizational Chart



Division Summary of Full Time Positions

Columbia Memorial Space Center	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Center Supervisor	2	2	2	2
Executive Director	1	1	1	1
Columbia Memorial Space Center	3	3	3	3

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Columbia Memorial Space Center

Division Description

The Columbia Memorial Space Center (CMSC) opened in 2009 and is a space museum and science learning center. The Space Center strives to ignite a community of creative and critical thinkers throughout Southern California with innovative and world-class experiences in science, technology, engineering and math (STEM). Located on a historic NASA site, CMSC honors the rich aerospace history of the City of Downey by focusing on the future, works to be the hub of innovative STEM learning throughout Southern California, and serves as a hands-on learning center dedicated to bringing the wonder and excitement of STEM to audiences of all ages and backgrounds. In addition, the Space Center serves as NASA's official memorial to the astronauts lost on Space Shuttle Columbia.

The Space Center receives most of its funding from the General Fund and generates a small amount of revenue from sources including admission prices, field trip fees, event reservation fees and gift store sales. The Center also supports a non-profit Foundation established in 2004 to provide financial assistance to the programs and operations of the Space Center. FY 2022-2023 will see continued design work of the 2nd building expansion of the Space Center. The Space Center will also plan to host a public event to Celebrate CMSC Expansion Kick-Off and revamp the Challenger Learning Center to upgrade the mission experience.

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy,
PE=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target,
Yellow=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/15/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
FR	Number of Facility Rentals*	227	229	220	-	3	200	200	Yellow
PE	Number of Outreach efforts (classes, festivals, etc)**	34	47	41	669	336	40	40	Green
PE	Number of Volunteer hours*	4,569	2,574	2,371	113	2,491	4,000	4,000	Yellow
QL	Number of Workshops/Classes**	47	42	43	669	141	40	40	Green
QL	Number of Total engagements	71,559	76,294	65,279	95,000	70,000	70,000	70,000	Green
QL	Number of Engagements for all workshops/classes	666	738	594	28,684	7,747	700	700	Green
QL	Number of Engagements for all events	10,674	15,433	8,427	66,316	12,000	10,000	10,000	Green
QL	Percent of facility use for rentals vs. City programs*	N/A	30%/70%	36%/64%	N/A	N/A	36%/64%	36%/64%	Yellow

Notes:
 *Facility Closed due to the COVID-19 Pandemic
 **Outreach was done through virtually learning expanding offerings and reach



Columbia Memorial Space Center

Budget Narrative

The Columbia Memorial Space Center addresses the City Council's Quality of Life, Safety, and Infrastructure, and Public Engagement priorities. The Space Center is a unique resource for the City of Downey, serving the learning and leisure-time activities of children and adults while housing two exceptional learning environments open to the public, namely the Robot Lab and Challenger Learning Center. The activities of the CMSC are diverse and serve the city in many ways, including providing informal science education enrichment programs to various age groups; offering hands-on exhibit experiences; affording access to and preservation of artifacts related to Downey's aerospace history; furnishing community convening space; creating and coordinating multimedia public programming online; and delivering special events that bring the community together.

The Space Center continues to grow in almost every sector. The Space Center staff completely transformed its signature programming, including field trip visits, outreach activities, classroom experiences, and special public events, have all seen increased use and attendance. The number of guest engagements, including on-site visits and off-site experiences, doubled in recent years. This increased activity has been accomplished within a consistent budget over the past few years all while navigating a pandemic causing a temporary closure of the Space Center. FY 2022-2023 continues years-long initiatives that will launch the Center into its next 5-10-year strategic plan, namely the expansion of the Space Center that leverages \$5.8 million in funds granted by the State of California. The budget also allows for the new programming strategies and initiatives.

The overall budget of the Columbia Memorial Space Center remains largely unchanged. Productivity efficiencies, restructuring the programs offered and relying on a cache of well-developed materials have contributed to streamlined operations. In addition, increased activity by the Space Center's non-profit foundation is becoming a reliable source of additional program support. The only significant budget increase relates to staff costs that reflect the regular minimum wage increase.



City of STEM at Columbia Memorial Space Center

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Columbia Memorial Space Center

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$779,728	\$723,006	\$837,159	\$711,675	\$931,972
Operation, Materials & Supplies	107,835	93,993	184,800	163,866	176,300
Indirect Costs	46,765	42,550	50,425	50,425	50,425
Professional & Contract Services	65,143	81,219	102,300	98,970	137,350
Columbia Memorial Space Center	\$999,470	\$940,767	\$1,174,684	\$1,024,936	\$1,296,047

Contractual and Professional Detail

Account			Vendor/ Description	Amount
24	4511	0670	American Alliance of Museum (AAM)	200
24	4511	0670	ASTC Membership	1,000
24	4511	0670	CLC Annual License Fee	23,000
24	4511	0670	Smithsonian Affiliation Fee	3,000
24	4511	0670	So Cal Museums Membership	10,150
24	4511	0700	CLC & Staff Training	3,000
24	4511	0700	Exhibit Maintenance & Repair	15,000
24	4511	0700	IT Contract Services	27,000
24	4511	0700	Museum Planning & Programming Consultants	55,000
TOTAL				\$137,350

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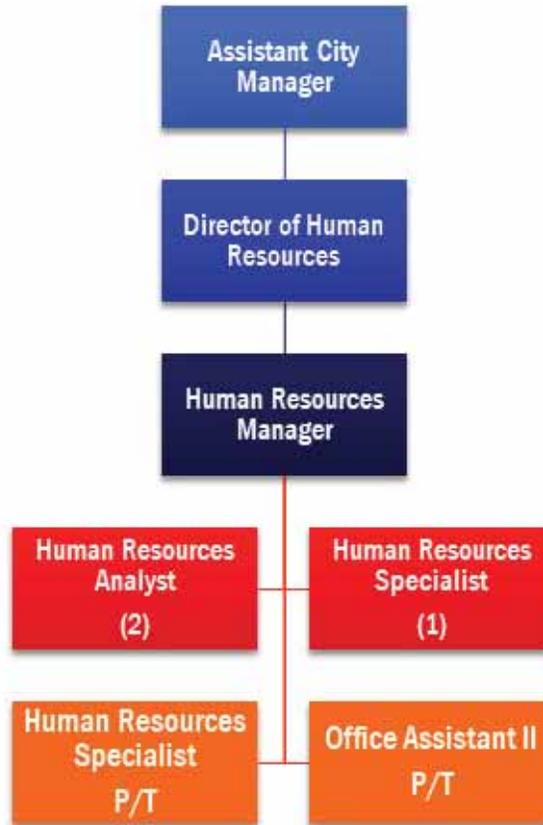
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Human Resources

Organizational Chart



Division Summary of Full Time Positions

Human Resources	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Human Resources Analyst	2	2	2	2
Human Resources Director	1	1	1	1
Human Resources Manager	1	1	1	1
Human Resources Specialist	1	1	1	1
Human Resources Total	5	5	5	5

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Human Resources

Division Description

Human Resources is responsible for the administration of the City's personnel system to support organizational objectives and goals. Functional areas include: recruitment and selection; classification and compensation; employee and labor relations; implementation and administration of Memoranda of Understandings; development and administration of personnel rules, policies, 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

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy, **PE**=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Trend
EA	Number of Eligibility Lists Established	181	132	130	73	116	130	130	
EA	Number of Personnel Status Changes Evaluated and Processed	1215	1539	1400	876	950	1400	1400	
EA	Number of Training Sessions Provided or Conducted, Including Mandated Training	20	17	18	12	11	20	19	
EA	Number of Full Time New Hires Processed	60	45	60	31	52	60	60	
EA	Number of Part-Time New Hires Processed	200	171	200	63	141	200	200	
EA	Number of Applications Processed	12,633	12,016	12,500	6,035	5,675	12,000	12,000	

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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Human Resources

Budget Narrative

This year's budget proposes a slight decrease in funding levels compared to last year in the area of Professional and Contractual Services. This decrease is the result of the discontinuance of an underutilized module of the City's timekeeping system. The Division continues to evaluate service delivery methods through the utilization of various technologies to increase efficiency and effectiveness in the delivery of personnel services for the attraction, development, and retention of qualified and key personnel in support of organizational objectives and City Council priorities.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$841,958	\$866,017	\$866,326	\$765,999	\$946,349
Operation, Materials & Supplies	647,747	454,301	536,350	397,768	553,250
Indirect Costs	28,500	27,944	28,984	28,984	31,727
Professional & Contract Services	77,727	50,906	101,789	64,766	90,424
Human Resources Total	\$1,595,932	\$1,399,168	\$1,533,449	\$1,257,517	\$1,621,750

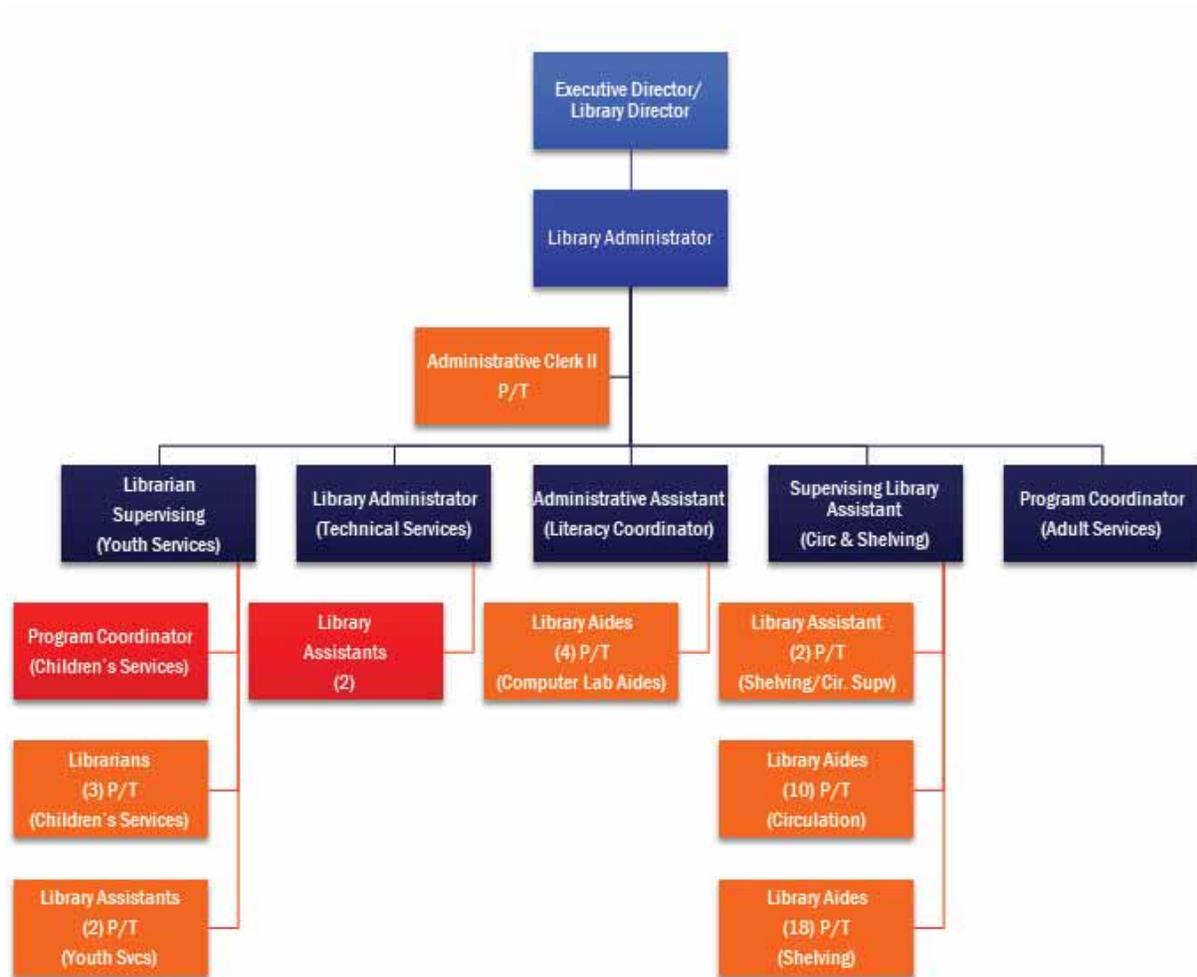
Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	1390	0670	Background Checks	2,000
10	1390	0670	Bilingual Skills Testing	600
10	1390	0670	Contract Services - Special Projects	14,631
10	1390	0670	Eden HR IS Module	2,255
10	1390	0670	Fingerprinting	5,000
10	1390	0670	Governmentjobs.com Membership	1,934
10	1390	0670	National Safety Compliance (DOT)	5,000
10	1390	0670	NeoGov Onboarding	12,051
10	1390	0670	NeoGov On-Line Applicant Tracking	12,936
10	1390	0670	On-site Training	8,000
10	1390	0670	Department of Justice Fingerprint Fees	10,000
10	1390	0670	Written Exams	7,000
10	1390	0700	IT Help Desk	9,017
10	1390	0700	IT Help Desk	11,596
TOTAL				\$90,424

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Library

Division Summary of Full Time Positions

Library	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Administrative Assistant	1	1	1	1
Librarian	1	1	2	1
Library Administrator*	2	2	1	2
Library Assistant	2	2	2	2
Program Coordinator	2	2	2	2
Supervising Library Assistant	1	1	1	1
Library Total	9	9	9	9

* Reclassification of One (1) Librarian to Library Administrator

Division Description

The Downey City Library's mission is to ignite a community of creative and critical thinkers. The Library's policies and staff effectively manage information, learning programs and technological resources in order to provide quality services and materials to meet that mission. Library staff selects and maintains print and electronic collections, provides one-on-one assistance, and delivers various educational and social programming. Among its many programs, staff hosts weekly story times in English and Spanish to prepare children for preschool and kindergarten; offers basic computer instruction; presents events for young adults and adults based on audience interest; conducts book clubs and arranges for Author events and speakers. With the opening of the Library's new Workshop and Studio spaces, the Downey City Library offers hands-on maker-type programming and media production resources. In addition, the Library provides family literacy support, adult literacy, tutoring and assistance with job preparation and job searches. All Library Card holders enjoy free access to a number of online resources, including a movie streaming service and a catalog of e-books that numbers over 100,000 titles, as well as, free Wi-Fi access at a number of locations throughout the City as part of its Virtual Library System. The Library is currently open Monday – Saturday.

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Division Performance Measures

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

Legend: White=Data, no annual Target, Green=On Target or Towards Target,
Yellow=Cautious Watch Trend, Red=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actual (06/30/2021)	FY 21-22 Actual (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
QL	Number of Library visitors*	320,311	111,821	N/A	100,96	150,030	300,000	300,000	
QL	Number of Registered borrowers	86,227	88,040	88,162	89,272	94,121	85,000	85,000	
QL	Circulation of Hard copy materials (Number)*	303,448	198,987	N/A	6,574	140,554	300,000	300,000	
QL	Circulation of electronic copy materials (Number)	5,006	11,827	37,556	28,118	9,724	7,000	7,000	
PE	Number of Volunteer hours*	7,870	3,853	3,750	2,182	7,005	5,000	5,000	
QL	Library Computer Lab Sessions*	42,000	28,320	N/A	842	10,528	42,000	42,000	
QL	Library items borrowed	326,000	215,931	15,000	34,692	160,278	300,000	300,000	
QL	Number of books checked out*	285,208	164,428	N/A	6,372	131,120	290,000	290,000	
QL	Library children's program attendance	10,000	5,480	2,500	1,273	13,084	10,000	10,000	
QL	Library e-books checked out	5,000	11,827	37,556	23,104	15,134	increase by 5%	increase by 5%	
QL	Library card holders	78,000	88,040	88,160	89,272	94,121	increase by 5%	increase by 5%	
QL	Child Summer Reading Program Participants	3,096	1,296	800	1,296	5,519	2,500	2,500	
QL	Teen Summer Reading Program participants	159	6	35	85	58	150	150	
QL	Adult Summer Reading Program Participants	350	12	100	97	48	350	350	
QL	Adult Literacy Program Tutor Hours	3,700	2,441	1,500	2,001	2,427	3,400	3,400	
QL	*Booked for Lunch* Book Club Attendees*	108	108	75	N/A	163	100	100	
QL	Number of hours of basic computer instruction provided*	50	91	N/A	N/A	12	50	50	
QL	Number of author events held*	8	4	5	0	1	5	5	
QL	Number of community events hosted*	53	38	25	0	20	50	50	
QL	Number of computer lab users*	7,049	5,310	N/A	195	1,775	5,000	5,000	
PE	Library reference questions answered*	26,665	21,982	N/A	N/A	N/A	25,000	25,000	

Notes: The Downey Library closed for renovations in 2018. It finished construction in late 2020, but unfortunately was not able to open until Mid-2021 due to LA County Health Orders.

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Budget Narrative

The FY 2022-2023 budget will continue to help reimagine and reenergize the Library, adjusting to the complete renovation of the Library's physical space as well as a total rethink of its mission and place in the Downey community. These changes bring a host of new opportunities and activities. The budget also takes into account the need to replenish the Library's collection for the new building, which had not been a priority during the closure. As the public has used them more during the pandemic, the budget allows for the continued strengthening of online resources and services as well as staff development to retrain staff in new Library practices and services. Additionally, the Library will expand its existing Downey One Card program beyond Downey and Warren High Schools to include Downey Middle Schools, and explore a QR code. Library budget allows the continued pursuit of City Council priorities for Quality of Life, Safety and Infrastructure, and Public Engagement, by providing cultural and technological learning opportunities and hosting forums, online and in-person, for discussion of books, art and recent news topics. In addition to continuing marquee services such as toddler and baby story time and quarterly family literacy night, staff will also be performing extensive outreach to K-12 classes, community service organizations and other groups at no additional cost to the city. The Library will also explore ways to increase access to the Library including revamping the fines and fee structure.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$1,029,108	\$1,015,014	\$1,364,566	\$1,024,043	\$1,436,399
Operation, Materials & Supplies	200,153	371,915	422,075	354,003	428,025
Indirect Costs	291,949	291,949	291,949	291,949	323,098
Professional & Contract Services	195,831	172,793	304,516	196,107	312,436
Capital Outlay	-	106,425	-	68,419	-
Library Total	\$1,717,041	\$1,958,096	\$2,383,106	\$1,934,520	\$2,499,958

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Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	4390	0670	Coordinating Council - Annual Membership Dues	20
10	4390	0670	Professional Membership Dues	1,920
10	4390	0700	Califa - Annual Membership Dues	400
10	4390	0700	Collection Agency Fees	5,000
10	4390	0700	Ingram Library Services - Shelf-Ready Processing Services	40,000
10	4390	0700	Marcive - Authority Notification Service	1,500
10	4390	0700	Marcive - Database Record Management	4,000
10	4390	0700	OCLC - Annual Service Fees	23,000
10	4390	0700	SCLC - Annual Membership Dues	5,100
10	4392	0700	Digital Magazine Platform - Annual Service Fee	5,100
10	4392	0700	E-Book Platform - Annual Service Fee	4,000
10	4392	0700	E-Rate Application and Consulting Services	8,300
10	4392	0700	Firewall and Security Support - Annual Service Fee	8,000
10	4392	0700	Internet Service Provider	4,400
10	4392	0700	IT Consultants	79,880
10	4392	0700	Library Software - Annual License Fees	3,770
10	4392	0700	Online Databases	73,300
10	4392	0700	Hardware Maintenance and Licenses	30,470
10	4392	0700	Public Computer Software Licenses and Support - Annual License Fees	13,600
10	4392	0700	Website Hosting - Annual Service Fee	276
10	4394	0670	Literacy Association Fees	400
TOTAL				\$312,436

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RANCHO LOS AMIGOS
SPORTS CENTER
COUNTY OF LOS ANGELES
CITY OF DOWNEY



- Community Department Overview
- Administration
- Building & Safety
- Code Enforcement
- Economic Development and Housing
- Planning

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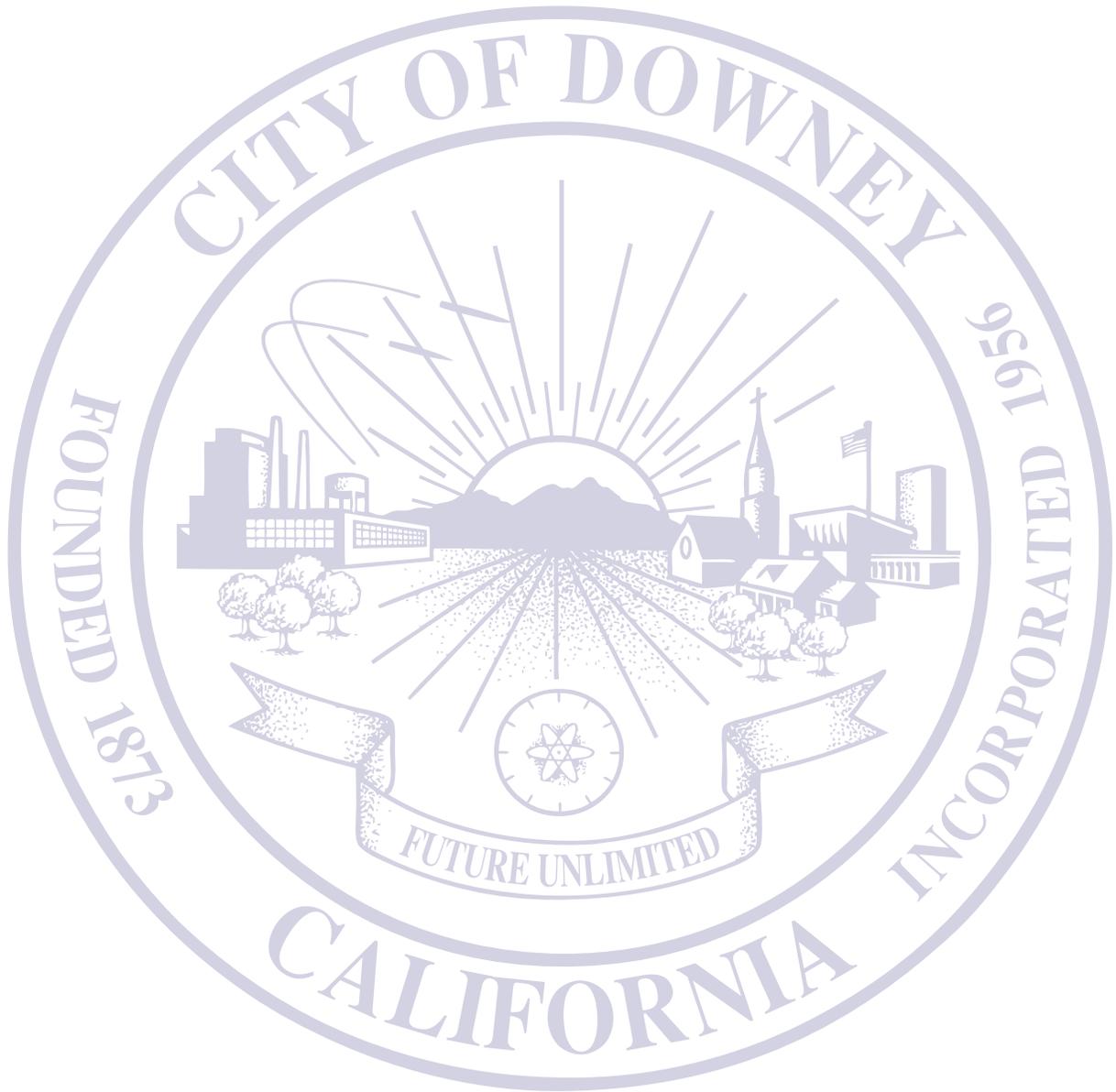


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Department Description

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, Economic Development & Housing, and Planning. The Department oversees all economic development and redevelopment projects within the city, administers federal grants for community improvement, and oversees the redevelopment dissolution process.

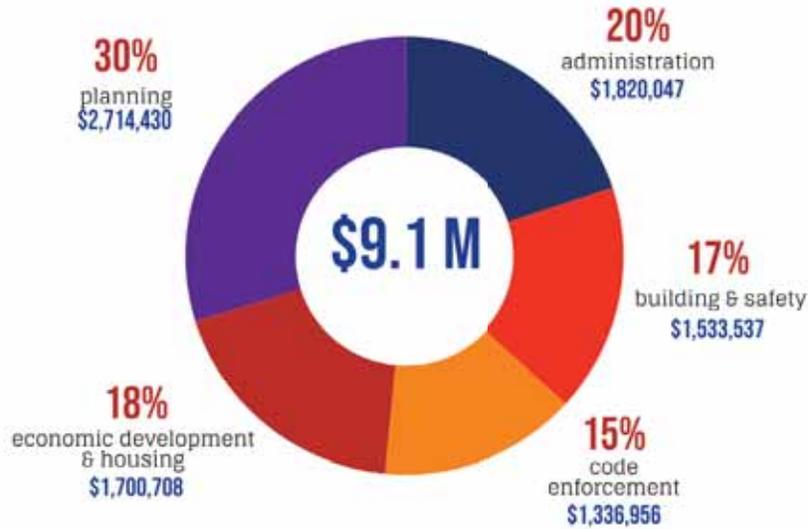
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FY 2022-2023 TOTAL EXPENDITURES BY DIVISION

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3 YEAR TREND - TOTAL BUDGET EXPENDITURES

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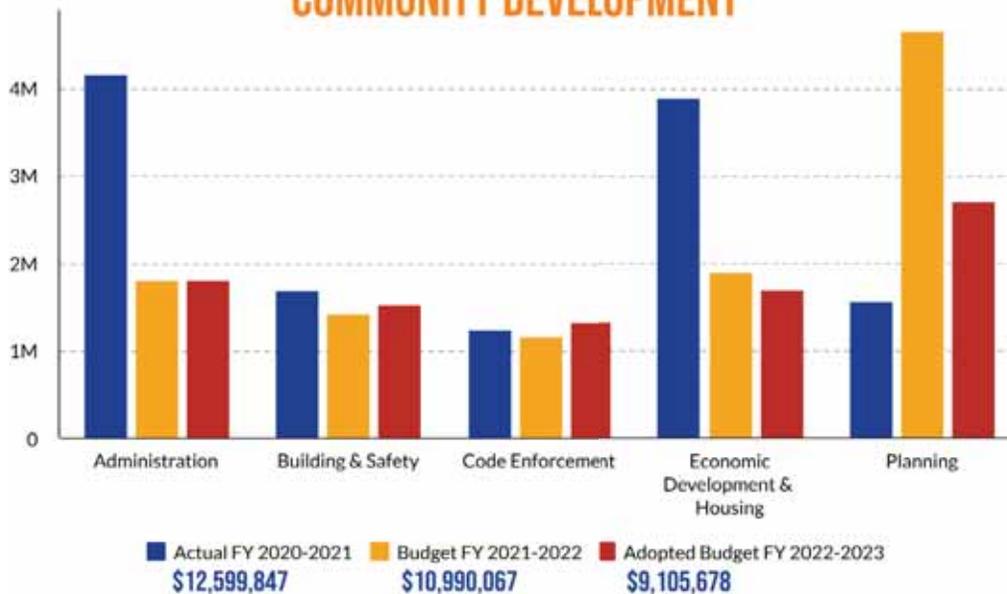


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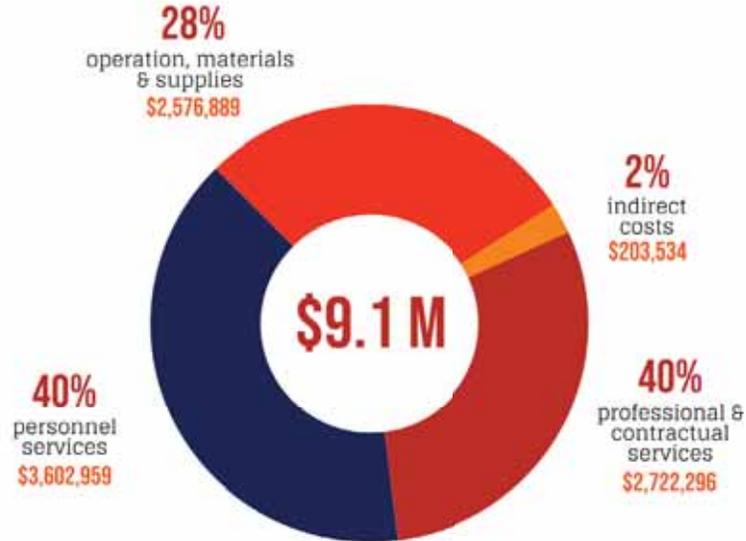
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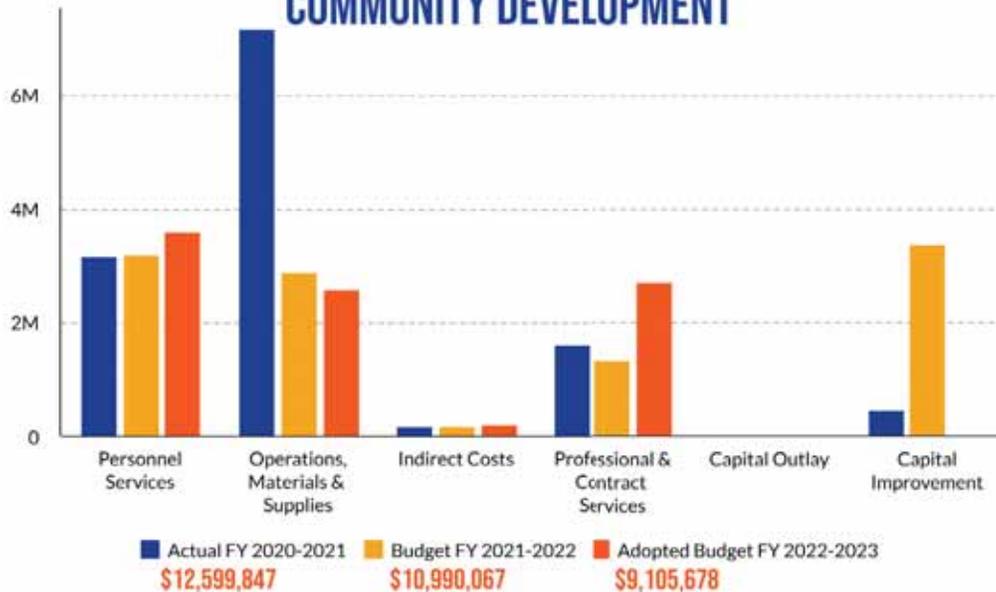
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3 YEAR TREND - TOTAL BUDGET EXPENDITURES

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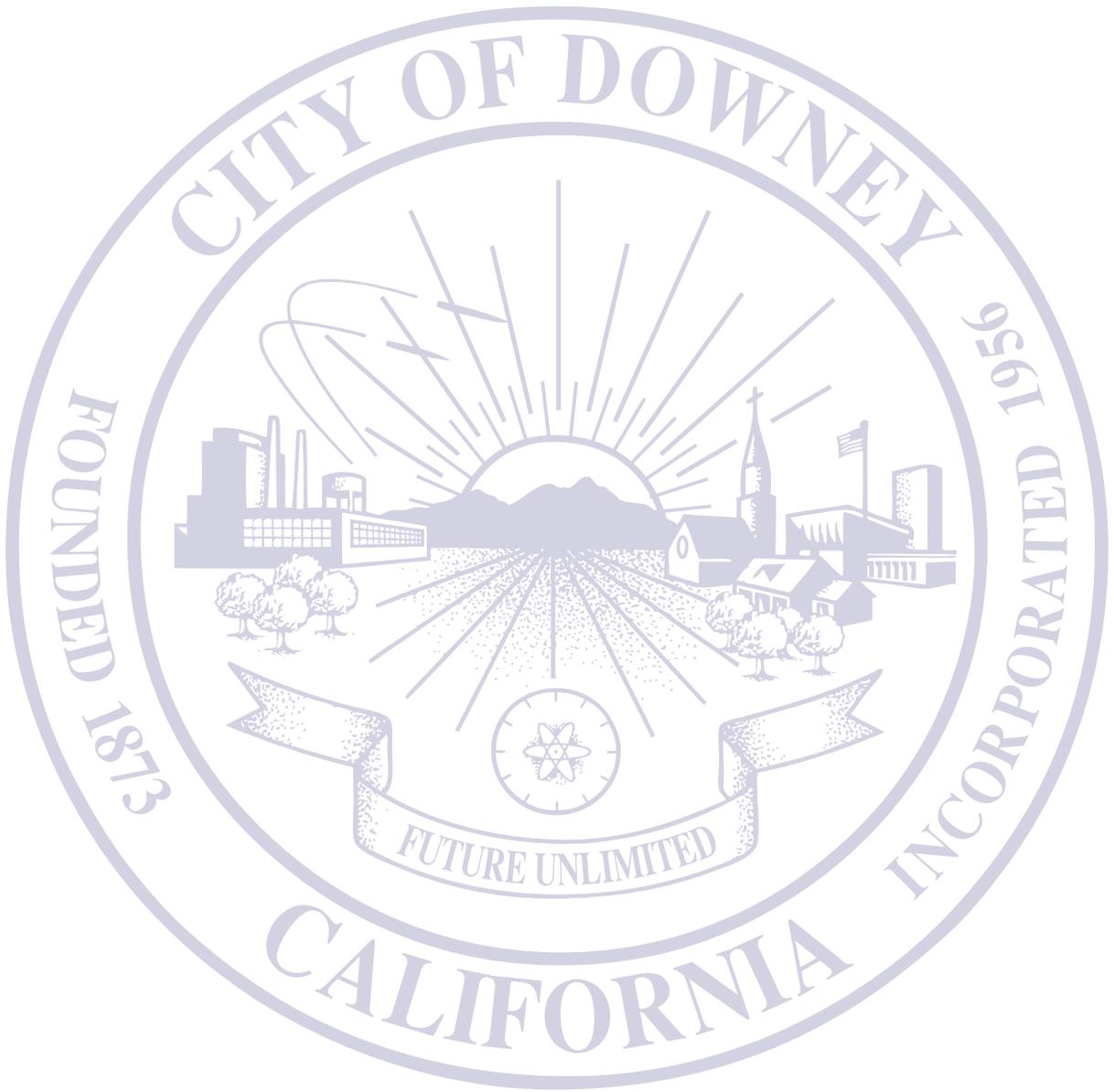
Department Overview

By Division	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Administration	4,073,646	4,170,404	1,817,912	2,372,551	1,820,047
Building & Safety	\$ 1,532,231	\$ 1,699,045	\$ 1,436,772	\$ 1,415,823	\$ 1,533,537
Code Enforcement	\$ 1,212,561	\$ 1,253,540	\$ 1,169,714	\$ 1,128,198	\$ 1,336,956
Economic Development & Housing	\$ 1,589,120	\$ 3,904,319	\$ 1,901,326	\$ 1,148,239	\$ 1,700,708
Planning	\$ 1,877,158	\$ 1,572,539	\$ 4,664,343	\$ 1,238,496	\$ 2,714,430
Grand Total	\$ 10,284,716	\$ 12,599,847	\$ 10,990,067	\$ 7,303,307	\$ 9,105,678

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Personnel Services	3,253,632	3,184,421	3,189,363	2,796,446	3,602,959
Operations, Materials & Supplies	4,657,457	7,170,274	2,882,587	2,697,335	2,576,889
Indirect Costs	189,745	181,804	191,673	191,673	203,534
Professional & Contract Services	1,512,050	1,605,119	1,340,097	1,459,540	2,722,296
Capital Outlay	9,643	-	1,200	-	-
Capital Improvement	662,189	458,228	3,385,147	158,314	-
Grand Total	\$ 10,284,716	\$ 12,599,847	\$ 10,990,067	\$ 7,303,307	\$ 9,105,678

By Fund	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
10-General Fund	5,059,751	5,050,483	4,848,913	4,579,872	6,684,139
19-Emergency Disaster Operations	59,644	939,578	-	700,663	-
26-CIP Grant Fund	164,353	165,498	3,160,147	158,314	-
28-Community Development Block Grant	\$ 1,042,211	\$ 2,965,646	\$ 1,056,622	\$ 940,822	\$ 1,014,570
29-HOME	\$ 527,154	\$ 299,611	\$ 843,904	\$ 97,065	\$ 686,138
40-Capital Project	497,836	-	-	-	-
47-Art in Public Places	-	292,730	225,000	-	-
62-Equipment	10,323	10,336	9,550	11,341	11,250
84-Successor Agency - Housing	\$ 149,345	\$ 218,058	\$ 215,800	\$ 55,510	\$ 82,000
91-Redevelopment Agency	\$ 283,130	\$ 43,808	\$ -	\$ 129,590	\$ -
93-CRA Debt Service	\$ 2,490,970	\$ 2,614,098	\$ 630,131	\$ 630,131	\$ 627,581
Grand Total	\$ 10,284,716	\$ 12,599,847	\$ 10,990,067	\$ 7,303,307	\$ 9,105,678

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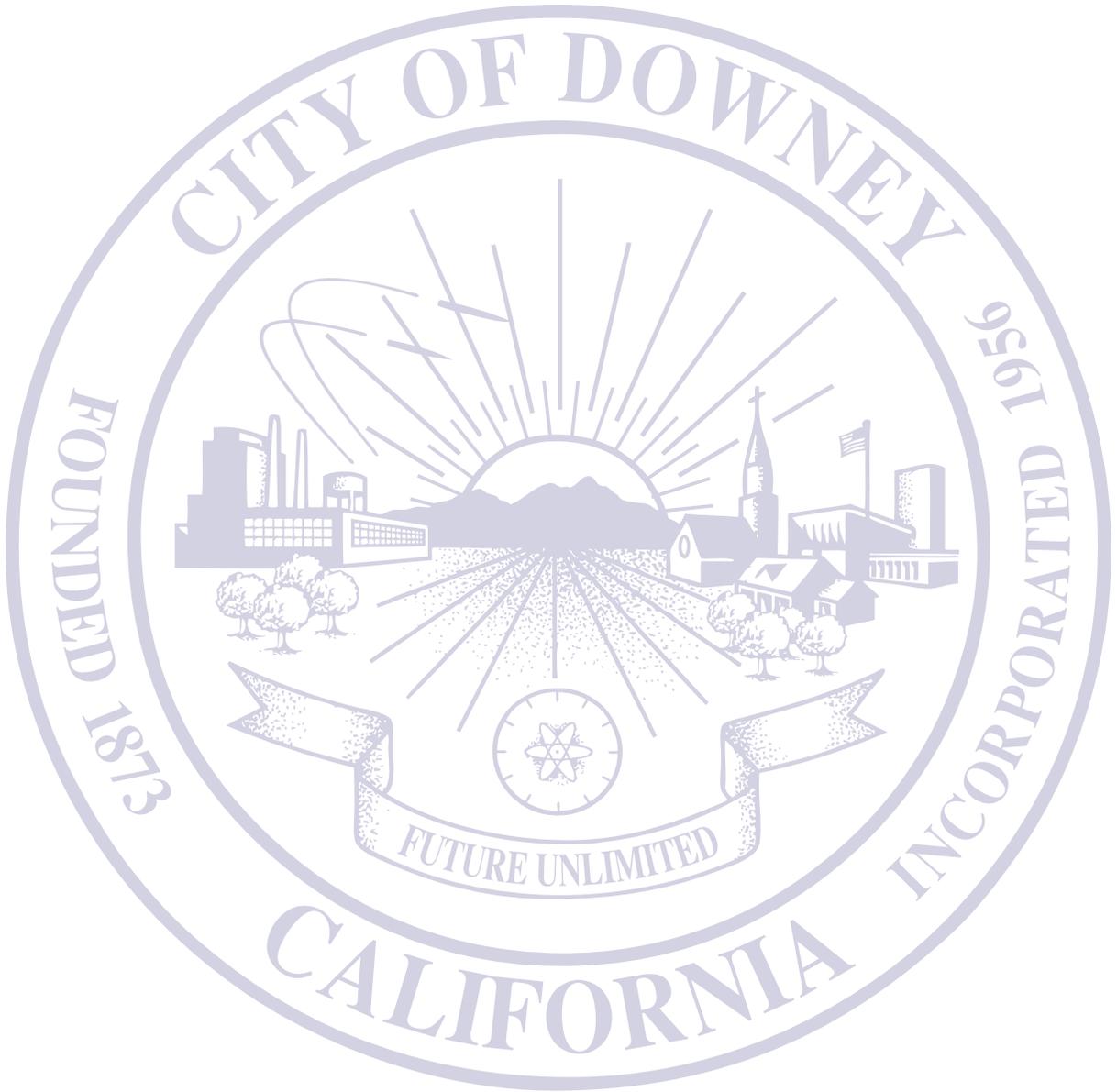
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COMMUNITY DEVELOPMENT

Department Overview

Division By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Administration					
Personnel Services	\$ 689,744	\$ 711,259	\$ 672,984	\$ 654,784	\$ 768,968
Operations, Materials & Supplies	3,050,592	3,310,697	885,531	1,540,000	830,681
Indirect Costs	6,581	6,581	6,581	6,581	6,581
Professional & Contract Services	326,729	141,867	252,816	171,186	213,817
Administration Total	\$ 4,073,646	\$ 4,170,404	\$ 1,817,912	\$ 2,372,551	\$ 1,820,047
Building & Safety					
Personnel Services	\$ 621,595	\$ 591,999	\$ 606,118	\$ 501,387	\$ 665,814
Operations, Materials & Supplies	529,771	675,113	501,250	520,941	508,750
Indirect Costs	103,458	93,973	107,006	107,006	111,447
Professional & Contract Services	267,764	337,959	222,398	286,490	247,526
Capital Outlay	9,643	-	-	-	-
Building & Safety Total	\$ 1,532,231	\$ 1,699,045	\$ 1,436,772	\$ 1,415,823	\$ 1,533,537
Code Enforcement					
Personnel Services	\$ 474,960	\$ 525,321	\$ 539,869	\$ 426,650	\$ 607,954
Operations, Materials & Supplies	129,225	96,202	93,350	37,413	94,350
Indirect Costs	12,382	13,926	10,762	10,762	10,762
Professional & Contract Services	595,994	618,090	525,733	653,373	623,890
Code Enforcement Total	\$ 1,212,561	\$ 1,253,540	\$ 1,169,714	\$ 1,128,198	\$ 1,336,956
Economic Development & Housing					
Personnel Services	\$ 564,920	\$ 460,380	\$ 488,370	\$ 426,662	\$ 550,100
Operations, Materials & Supplies	880,343	3,047,787	1,341,956	548,401	1,080,608
Professional & Contract Services	143,856	396,152	71,000	173,176	70,000
Economic Development & Housing Total	\$ 1,589,120	\$ 3,904,319	\$ 1,901,326	\$ 1,148,239	\$ 1,700,708
Planning					
Personnel Services	\$ 902,412	\$ 895,461	\$ 882,022	\$ 786,963	\$ 1,010,123
Operations, Materials & Supplies	67,526	40,475	60,500	50,581	62,500
Indirect Costs	67,324	67,324	67,324	67,324	74,744
Professional & Contract Services	177,707	111,051	268,150	175,314	1,567,063
Capital Outlay	-	-	1,200	-	-
Capital Improvement	662,189	458,228	3,385,147	158,314	-
Planning Total	\$ 1,877,158	\$ 1,572,539	\$ 4,664,343	\$ 1,238,496	\$ 2,714,430
Grand Total	\$ 10,284,716	\$ 12,599,847	\$ 10,990,067	\$ 7,303,307	\$ 9,105,678

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Summary of Full Time Positions

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Community Development				
Administration				
Deputy City Manager/ Community Development	0	0	1	1
Director of Community Development	1	1	0	0
Executive Secretary	1	1	1	1
Administration Total	2	2	2	2
Building & Safety				
Building Inspector	1	1	1	1
Building Official	1	1	1	1
Building Permit Technician	2	2	2	2
Principal Building Inspector	1	1	1	1
Building & Safety Total	5	5	5	5
Code Enforcement				
Administrative Clerk II	1	1	1	1
Code Enforcement Officer	3	3	3	3
Code Enforcement Supervisor	1	1	1	1
Code Enforcement Total	5	5	5	5
Economic Development/ Housing				
Economic Development/ Housing Manager	1	1	1	1
Management Analyst	1	1	1	1
Economic Development/ Housing Total	2	2	2	2

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Summary of Full Time Positions

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Planning				
Assistant Planner	1	1	1	1
Associate Planner	1	1	1	1
City Planner	1	1	1	1
Principal Planner	1	1	1	1
Secretary	1	1	1	1
Senior Planner	1	1	1	1
Planning Total	6	6	6	6
Community Development Total	20	20	20	20

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Fiscal Year 2021-2022 Accomplishments and Performance Indicators

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Assist City Council Housing Subcommittee as it explores Affordable Housing development				X	
Completion of Rancho South Campus Sports Complex				X	
Complete Housing Element Update - Create Strategies to adapt to new Housing Legislation				X	
Establish Design Guidelines for Single-Family Residential Zones (i.e. results of Mansionization Study)				X	
Continued restoration of the former NASA/Vultee Building			X		
Continue to support residents and business with COVID-19 financial assistance			X		
Explore way to address Homelessness				X	



New Restaurant: Amor y Tacos - 11100 Downey Avenue

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Fiscal Year 2022-2023 Goals and Objectives

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Foster Downtown Downey growth and promotion by attracting retail, restaurant, and housing developments.			X		
Continue assisting in the economic growth of the city by facilitating the revitalization and development of all of our commercial corridors.			X		
Restoration of the former NASA/Vultee Building			X		
Implement Electronic Permitting Services		X			
Implement State Housing Legislation				X	
Work with Los Angeles County to explore the reuse of Los Padrinos site for transitional housing				X	
Explore Affordable housing options and the creation of Housing Subcommittee				X	
Seek initiatives assisting transient community				X	
Complete Housing Element Update - Create Strategies to adapt to new Housing Legislation				X	
Develop a historical preservation program				X	
Develop Promenade Back 20			X		
Explore creating relationships with shopping centers to create a permit parking system for apartment renters				X	

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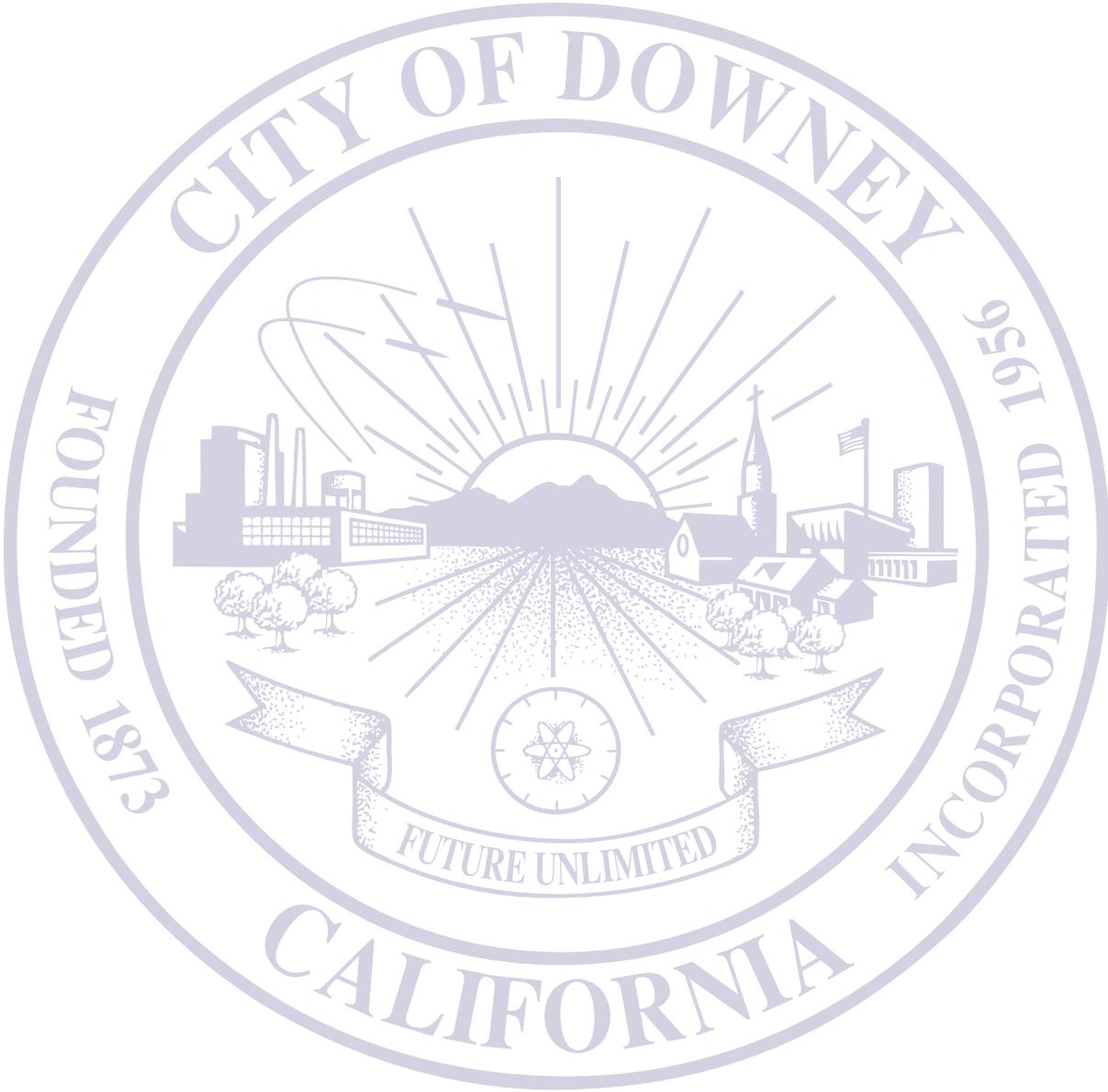


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Division Summary of Full Time Positions

Administration	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Director of Community Development	1	1	1	1
Executive Secretary	1	1	1	1
Administration Total	2	2	2	2

Division Description

The Administration Division coordinates and manages the Community Development Department's five divisions: Administration, Building & Safety, Code Enforcement, Economic Development & Housing, and Planning. The Division's responsibilities include providing direction and leadership to the Department; setting standards and accountability for timely permit, inspection, entitlement, and code enforcement processes; coordination of departmental human resources-related matters; budget preparation and fiscal tracking; coordinating inter-departmental collaborative objectives; and providing clerical, administrative, and office management services for all divisions within the Department.

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COMMUNITY DEVELOPMENT

Administration

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy,
PE=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target,
Yellow=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (6/30/2019)	FY 19-20 Actuals (6/30/2020)	FY 20-21 Actuals (6/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
PE	Customer Service Satisfaction Survey Responses*	427	190	94	N/A	181	100	1,000	
PE	Achieve an Excellent Quality of Service rating on 70% of surveys submitted*	1	1	1	N/A	1	1	1	

* Due to the COVID-19 pandemic, City Hall had limited access by the public and counter visits, iPads were in limited use making it difficult to track traffic.

** CDBG and Housing Rehabilitation Program shifted focus to COVID-19 efforts and community resources.

*** Due to the COVID-19 pandemic staff trainings were limited

Budget Narrative

The Administration Division includes funds for the attraction, promotion and retention of businesses; design, development and entitlement consulting services for real property throughout the city; and necessary administrative and legal services. An economic development initiative continues to address the Council's Economic Vibrancy priority. As a result, this year's budget reflects ongoing costs to enable development of the remaining 20+ acres located at the Promenade shopping center, Rancho Los Amigos South Campus, prospective developments of city parcels, and to promote the growth and development of the downtown by assisting businesses, growing the City's relationship with the Downtown Downey Improvement Association (DDIA) and performing an annual downtown parking analysis.

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Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$689,744	\$711,259	\$672,984	\$654,784	\$768,968
Operation, Materials & Supplies	3,050,592	3,310,697	885,531	1,540,000	830,681
Indirect Costs	6,581	6,581	6,581	6,581	6,581
Professional & Contract Services	326,729	141,867	252,816	171,186	213,817
Administration Total	\$4,073,646	\$4,170,404	\$1,817,912	\$2,372,551	\$1,820,047

Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	5910	0700	Business attraction and retention	30,000
10	5910	0700	Chamber of Commerce	33,000
10	5910	0700	Design, engineering and environmental consulting	29,000
10	5910	0700	Economic development studies	16,000
10	5910	0700	Other professional and technical services/fees	43,017
10	5910	0700	Sales tax auditing and information services	60,800
10	6855	0700	Consultant	2,000
TOTAL				\$213,817

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**PERFORMANCE
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BUDGET SUMMARY

**COMMUNITY
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FINANCE

FIRE

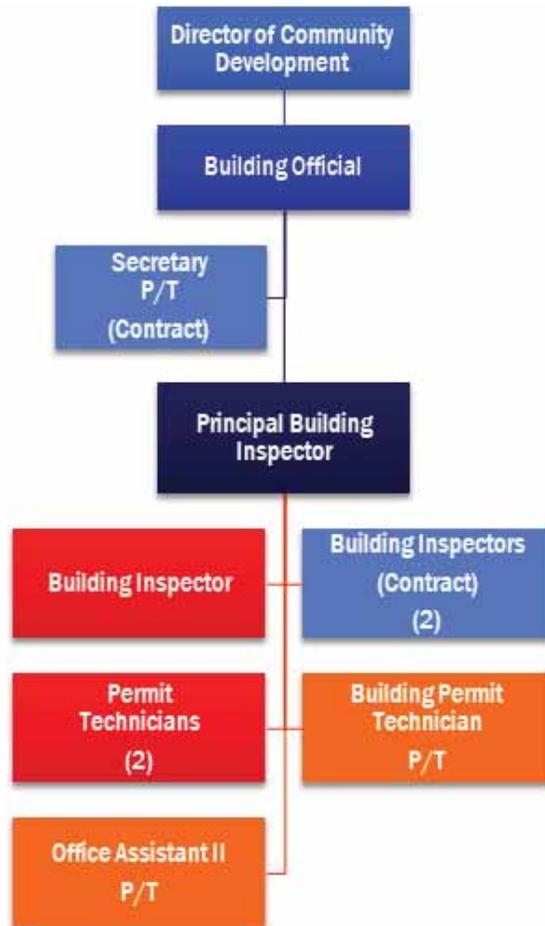
**CAPITAL IMPROVEMENT
PROJECTS**

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COMMUNITY DEVELOPMENT

Building and Safety

Organizational Chart



Division Summary of Full Time Positions

Building and Safety	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Building Inspector	1	1	1	1
Building Official	1	1	1	1
Building Permit Technician	2	2	2	2
Principal Building Inspector	1	1	1	1
Building & Safety Total	5	5	5	5

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Building and 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, 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's Municipal Code as it relates to local and state building code standards enforced for the health, safety, and welfare of the citizens of Downey.

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy, **PE**=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (6/30/2019)	FY 19-20 Actuals (6/30/2020)	FY 20-21 Actuals (6/30/2021)	FY 21-22 Actuals 06/30/2022	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
EA	Send all staff to California Building Officials and International Code Council training***	1	1	1	0	1	1	1	
EA	Number of Counter Visits *	12,144	7,718	7,718	N/A	8,886	9,000	10,000	
EA	Number of Inspections	12,916	11,111	8,802	9,062	7,462	8,000	9,000	
EV	Perform 90% of inspections within 24 hours of scheduling	N/A	1	1	1	1	1	1	
EV	Number of Permits Issued	2,462	1,848	1,793	2,304	1,833	2,000	1,600	

* Due to the COVID-19 pandemic, City Hall had limited access by the public and counter visits, iPads were in limited use making it difficult to track traffic.

** CDBG and Housing Rehabilitation Program shifted focus to COVID-19 efforts and community resources.

*** Due to the COVID-19 pandemic staff trainings were limited

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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COMMUNITY DEVELOPMENT

Building and Safety

Budget Narrative

The Building and Safety Division budget reflects funding that allows for staff to continue to effectively and expeditiously issue permits and complete field inspections; digitizing of hardcopy and microfilm building records and new plans into LaserFiche for efficiency and faster access to historical documents; the continued expansion of the ACCELA permit tracking system to provide mobile access to field staff, and allowing for citizen access and electronic plan check components; and the completion of vertical construction of various projects, including the 20+ acres behind the Promenade, and various other residential and commercial projects.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$621,595	\$591,999	\$606,118	\$501,387	\$665,814
Operation, Materials & Supplies	529,771	675,113	501,250	520,941	508,750
Indirect Costs	103,458	93,973	107,006	107,006	111,447
Professional & Contract Services	267,764	337,959	222,398	286,490	247,526
Capital Outlay	9,643	-	-	-	-
Building & Safety Total	\$1,532,231	\$1,699,045	\$1,436,772	\$1,415,823	\$1,533,537

Contractual and Professional Detail

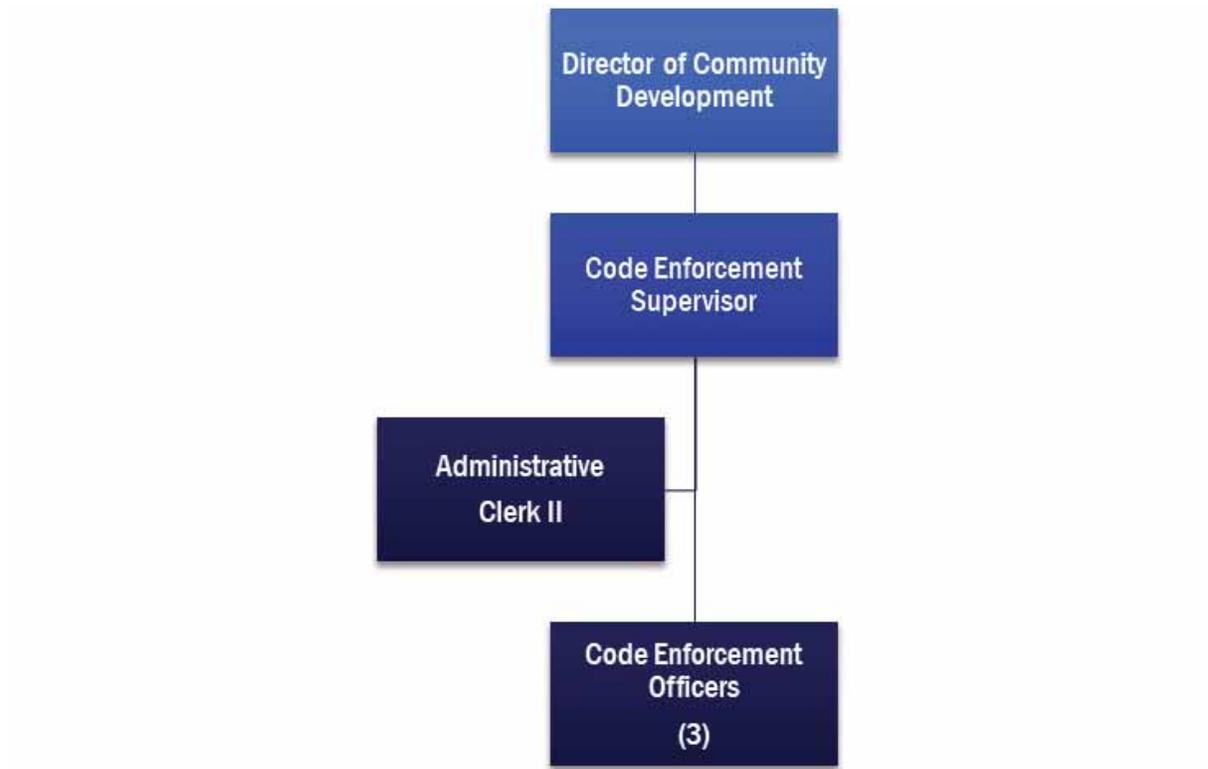
Account			Vendor/ Description	Amount
10	5210	0670	ICBO & IAPMO dues	2,000
10	5210	0700	Building inspection professional and technical services	245,526
TOTAL				\$247,526

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COMMUNITY DEVELOPMENT

Code Enforcement

Organizational Chart



Division Summary of Full Time Positions

Code Enforcement	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Administrative Clerk II	1	1	1	1
Code Enforcement Officer	3	3	3	3
Code Enforcement Supervisor	1	1	1	1
Code Enforcement Total	5	5	5	5

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
COMMUNITY DEVELOPMENT	FINANCE	FIRE
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COMMUNITY DEVELOPMENT

Code Enforcement

Division Description

The Code Enforcement Division provides a number of services that preserve the appearance, character and quality of our neighborhoods and our community. These efforts promote and maintain the high standards that make Downey such a desirable place to live and do business. Services provided by the Code Enforcement Division include the enforcement of the City's Municipal, Property Maintenance & Health & Safety Codes, to include the California Penal & Vehicle Code. Enforcing these codes requires the division to provide education to the public regarding city regulations.

Division Performance Measures

FR=Fiscal Responsibility, EA=Efficiency & Adaptability, EV=Economic Vibrancy, PE=Public Engagement, QL=Quality of Life, IN=Infrastructure
Legend: White=Data, no annual Target, Green=On Target or Towards Target, Yellow=Caution Watch Trend, Red=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (6/30/2019)	FY 19-20 Actuals (6/30/2020)	FY 20-21 Actuals (6/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
EA	Number of New Code violations/investigations	2,619	2,259	5,288	5,699	5,472	4,415	Reduce	
EA	Percent of code cases brought into voluntary compliance prior to administrative/judicial process of 90 days	N/A	†	†	†	†	†	†	
EA	Respond to at least 1,600 New Code Enforcement violations	N/A	4,596	4,837	5,688	5,398	5,188	1,600	
EA	Close at least 1,500 Code Enforcement cases	N/A	1,824	1,256	1,213	1,223	1,277	1,500	
EA	Send 4 staff to California Association of Code Enforcement Officers Training	†	†	†	†	†	†	†	
EA	4 staff to obtain California Association of Code Enforcement Officers Certification	†	†	†	†	†	†	†	

* Due to the COVID-19 pandemic, City Hall had limited access by the public and counter visits, iPads were in limited use making it difficult to track traffic.

** CDBG and Housing Rehabilitation Program shifted focus to COVID-19 efforts and community resources.

*** Due to the COVID-19 pandemic staff trainings were limited

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Code Enforcement

Budget Narrative

Code Enforcement operations help to advance the City Council's Quality of Life, Safety, and Infrastructure priority. This year's budget continues to fund the Code Enforcement Division at the same level of funding as previous years. 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 caseworkers and 24-hour response counselors to ensure respectful, empathetic interventions between homeless individuals and Code Enforcement and/or Police Officers. Projects for the year include gaining compliance at blighted properties; providing a high-level of customer service by responding to community code concerns within 48 hours of the initial complaint; and implanting and becoming well-versed in the use of the ACCELA permit tracking system code enforcement module.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$474,960	\$525,321	\$539,869	\$426,650	\$607,954
Operation, Materials & Supplies	129,225	96,202	93,350	37,413	94,350
Indirect Costs	12,382	13,926	10,762	10,762	10,762
Professional & Contract Services	595,994	618,090	525,733	653,373	623,890
Code Enforcement Total	\$1,212,561	\$1,253,540	\$1,169,714	\$1,128,198	\$1,336,956

Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	1250	0700	Animal Control Services (SEAACA)	600,000
10	5215	0700	LA County database and Data Ticket fees	16,000
10	5215	0700	Technical services/fees	7,890
TOTAL				\$623,890

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
COMMUNITY DEVELOPMENT	FINANCE	FIRE
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COMMUNITY DEVELOPMENT

Economic Development and Housing

Organizational Chart



Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Economic Development/ Housing Manager	1	1	1	1
Management Analyst	1	1	1	1
Economic Development/ Housing	2	2	2	2

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Economic Development and Housing

Division Description

The Economic Development and Housing Division of the Community Development Department oversees all Economic Development activity within the city, including strategies and services that create an environment in which businesses can develop and prosper, while effectively retaining and expanding businesses in the community. Additionally, the Division is responsible for the administration of federally-funded housing projects, rehabilitation projects, and neighborhood and senior center programs. It is also responsible for developing and preserving affordable housing opportunities for people of low- and moderate-income. The Division administers three (3) sources of funds, including the Community Development Block Grant (CDBG), the HOME Investment Partnership (HOME) funds, and housing successor agency funds for low- and moderate-income housing activities. Finally, the Division provides support to the Downey Successor Agency and the County Oversight Board, which are responsible for winding down the affairs of the former Redevelopment Agency.

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy, **PE**=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
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City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (6/30/2019)	FY 19-20 Actuals (6/30/2020)	FY 20-21 Actuals (6/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
EV	Assist at least 400 businesses	N/A	400	304	423	407	375	400	
QL	Assist at least 20 households through Housing Rehabilitation Program**	11	17	12	2	2	20	20	
QL	Provide funding to assist at least 10 homeless or potentially homeless families and/or individuals**	30	48	10	5	14	10	10	
QL	Provide CDBG public services funding to assist 100 at-risk youth**	159	132	95	51	77	100	100	

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** CDBG and Housing Rehabilitation Program shifted focus to COVID-19 efforts and community resources.

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PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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COMMUNITY DEVELOPMENT

Economic Development and Housing

Budget Narrative

The Economic Development and Housing Division is funded through the federal Community Development Block Grant (CDBG) and HOME Investment Partnership (HOME) programs and the State's housing successor agency funds for low and moderate income persons. For fiscal year 2022-23, the CDBG and HOME programs were reduced by 4.6% and 4% respectively, during the federal government's entitlement allocation process. This Division addresses the Council's Quality of Life, Safety, and Infrastructure, and Economic Vibrancy priorities, and this year is continuing the implementation of the rehabilitation grant program for qualified projects that help low- to moderate-income homeowners make necessary home repairs. The details of the HOME and CDBG expenditures were approved at the City Council's public hearing on April 26, 2022. Finally, the Division's budget also provides for debt service on various qualified CDBG projects such as Downey Nissan and Rancho Los Amigos South Campus Sports Fields; it also administers various economic development activities and projects throughout the community.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$564,920	\$460,380	\$488,370	\$426,662	\$550,100
Operation, Materials & Supplies	880,343	3,047,787	1,341,956	548,401	1,080,608
Professional & Contract Services	143,856	396,152	71,000	173,176	70,000
Economic Development & Housing	\$1,589,120	\$3,904,319	\$1,901,326	\$1,148,239	\$1,700,708

Contractual and Professional Detail

Account			Vendor/ Description	Amount
28	6851	0700	Professional consulting services	30,000
29	6856	0700	HOME Consultants	25,000
29	6859	0700	Consultant services to support HOME and CDBG rehabilitation projects	15,000
TOTAL				\$70,000

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Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Assistant Planner	1	1	1	1
Associate Planner	1	1	1	1
City Planner	1	1	1	1
Principal Planner	1	1	1	1
Secretary	1	1	1	1
Senior Planner	1	1	1	1
Planning Total	6	6	6	6

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
COMMUNITY DEVELOPMENT	FINANCE	FIRE
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COMMUNITY DEVELOPMENT

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 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 reviewing the Zoning Code, and processing development applications (variances, conditional use permits, subdivisions, etc.). In addition, the Division provides support for the Planning Commission.

Division Performance Measures

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City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (6/30/2019)	FY 19-20 Actuals (6/30/2020)	FY 20-21 Actuals (6/30/2021)	FY 21-22 Actuals 06/30/2022	FY 22-23 Projected (06/30/2023)	Annual Target	Actuals Trend
EA	Average Time to Process Administrative Permits	1 month 13 days	77 days	80 days	2 months 15 days	>2 months 15 days	>2 months 15 days	> 2 months 15 days	
EA	Number of Planning Applications/Entitlements	216	194	171	129	176	185	100	
EA	Average Time to Process Entitlement Applications	4 months 1 day	5 months	5 Months	5 Months	>5 Months	>5 Months	> 5 Months	
EA	Provide 30 hours of staff training on various Planning and Land Use topics	N/A	1	1	1	1	1	1	

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Budget Narrative

This year's Planning Division reflects level funding; the division continues to place special focus on efficiency and responsiveness to address the City Council's priorities. Projects for the year include the continued, expedited processing of planning applications and entitlements; managing and completing the grant-related Rancho Los Amigos South Campus/ West Santa Ana Branch Transit Corridor Line Specific Plan; continuing expansion of the ACCELA permit tracking system by providing mobile access to field staff, and allowing for a citizen access component; and completing required updates to the City's General Plan.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$902,412	\$895,461	\$882,022	\$786,963	\$1,010,123
Operation, Materials & Supplies	67,526	40,475	60,500	50,581	62,500
Indirect Costs	67,324	67,324	67,324	67,324	74,744
Professional & Contract Services	177,707	111,051	268,150	175,314	1,567,063
Capital Outlay	-	-	1,200	-	-
Capital Improvement	662,189	458,228	3,385,147	158,314	-
Planning Total	\$1,877,158	\$1,572,539	\$4,664,343	\$1,238,496	\$2,714,430

Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	5110	0670	Local Agency Formation Commission (LAFCO)	4,100
10	5110	0670	Other professional associations	1,300
10	5110	0670	Southern California Association of Governments (SCAG)	11,600
10	5110	0700	Accela Reports and Maintenance Fees	136,900
10	5110	0700	Accela Upgrade Project	50,000
10	5110	0700	Architectural, design and landscape consultants	20,000
10	5110	0700	Other Professional Services	43,163
10	5115	0700	General Plan Update and Housing Element Implementation	1,300,000
TOTAL				\$1,567,063

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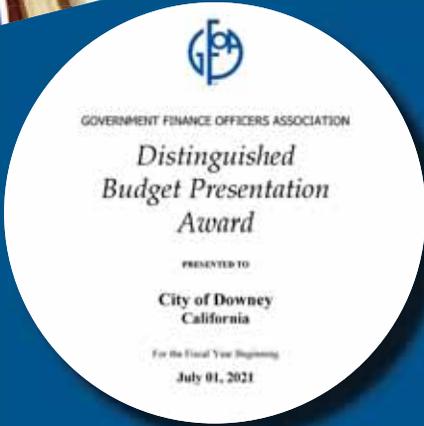
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FINANCE AND INFORMATION TECHNOLOGY



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- Administration
- General Accounting Information Technology
- Non-Departmental Revenue

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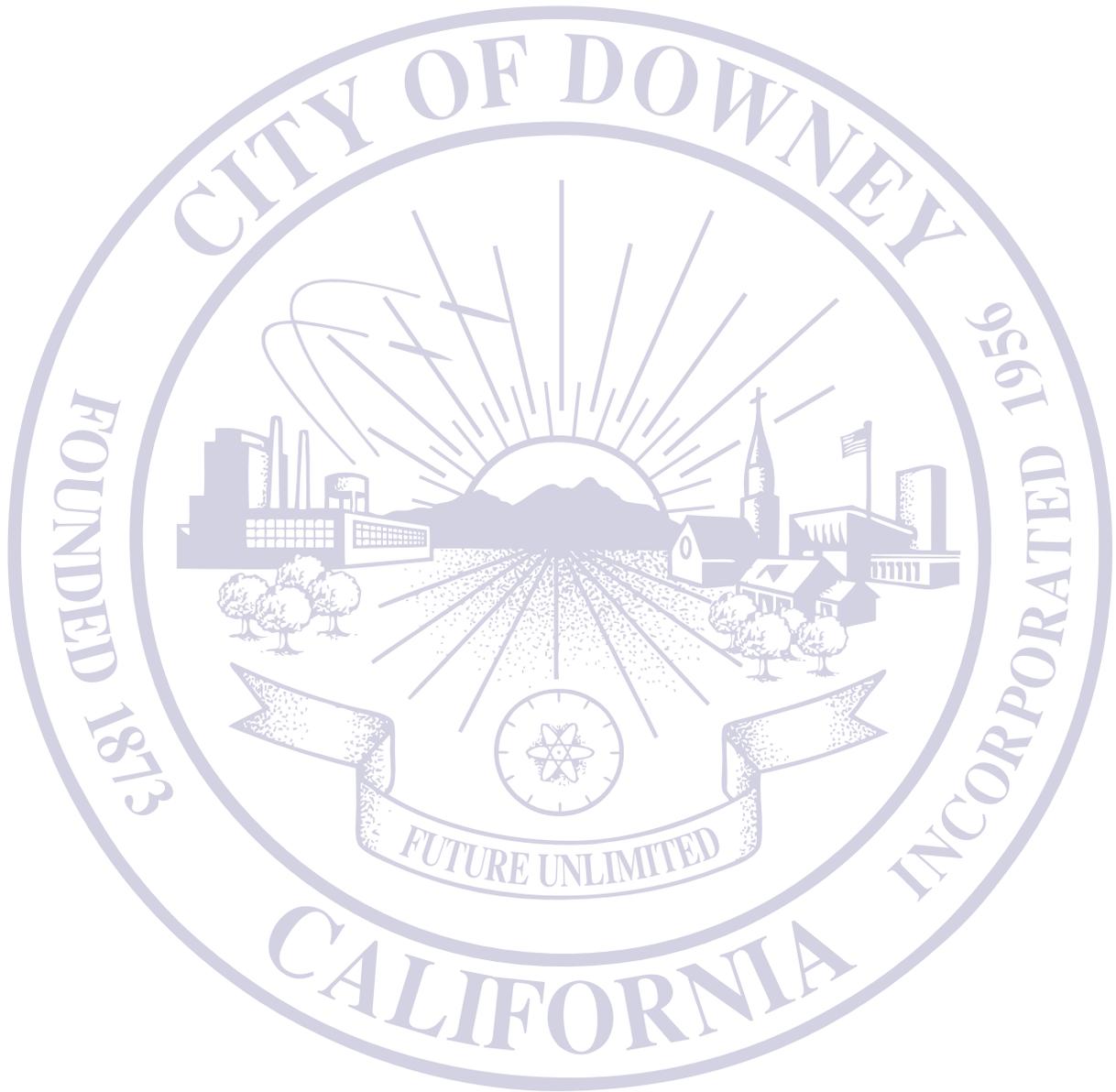


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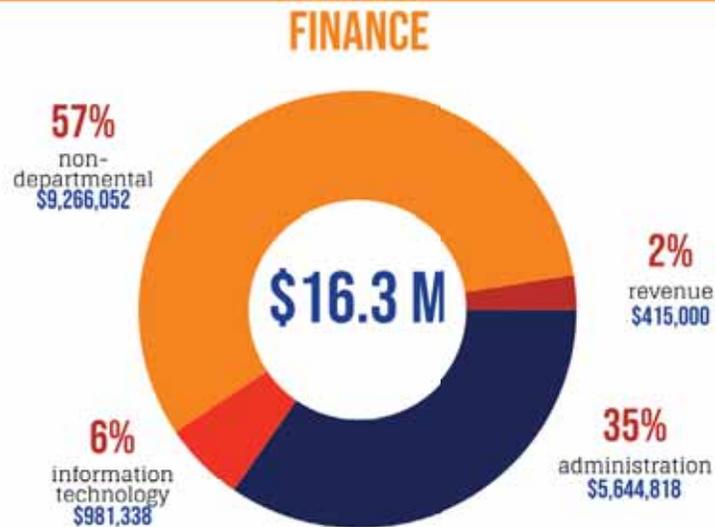
The Finance Department effectively and efficiently manages the fiscal affairs of the City, Successor to the former Community Development Commission, Southeast Area Animal Control Authority (SEAACA) (SEAACA budget is currently in the Community Development Department Budget and will be moved next year to Finance to reflect current responsibilities) 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 reviews the City's Annual Budget and Capital Improvement Program.

The Finance Department annually receives awards for audits and budgeting. Additionally, the City's favorable ratings from Standard & Poor underscores the City's sound financial practices.

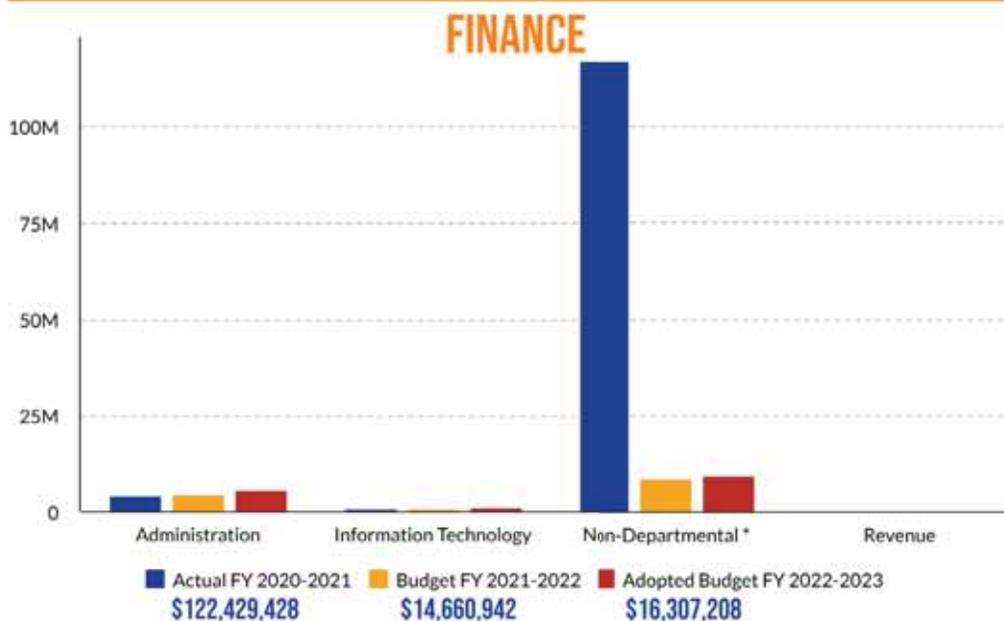
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FY 2022-2023 TOTAL EXPENDITURES BY DIVISION



3 YEAR TREND - TOTAL BUDGET EXPENDITURES

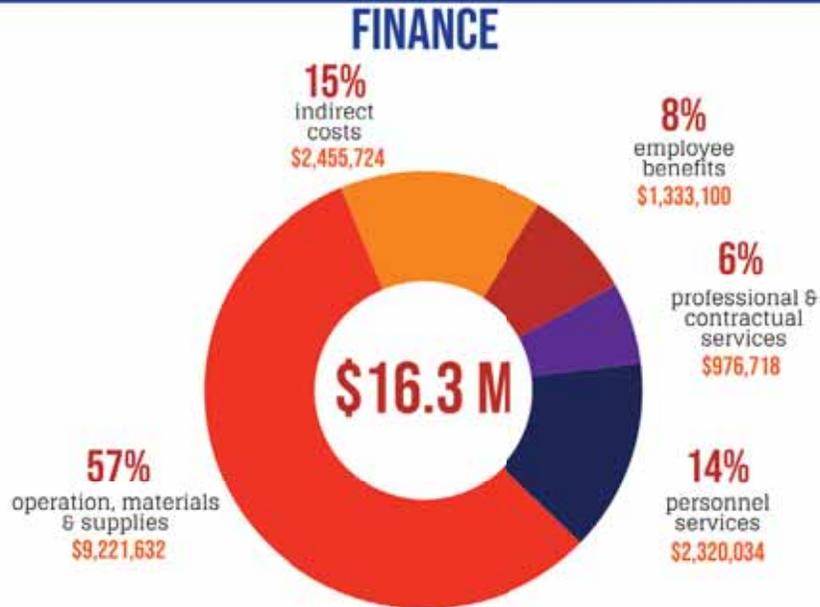


* City issued 2021 Pension Obligation

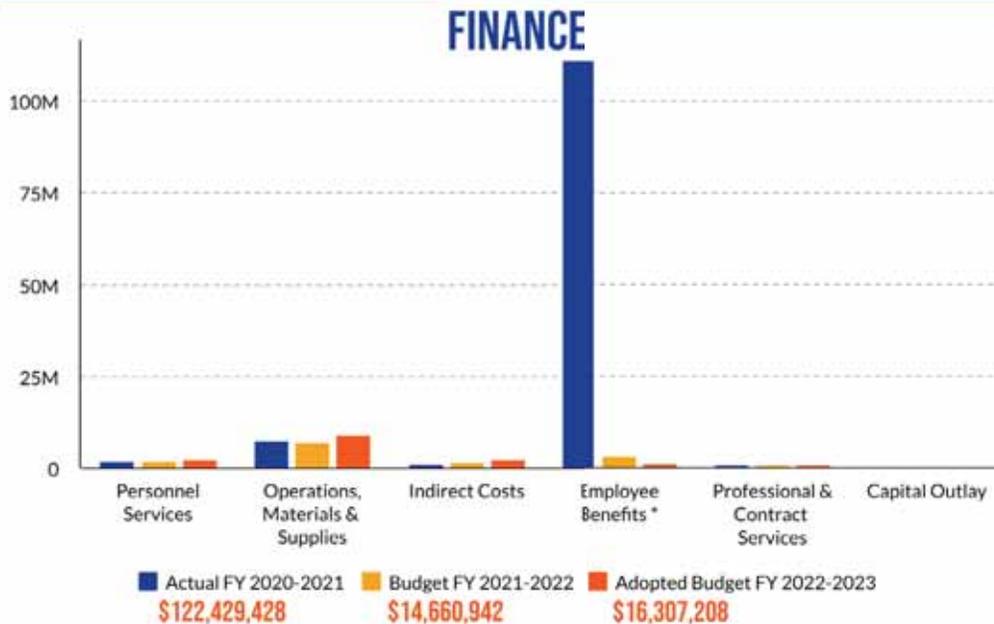
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FY 2022-2023 TOTAL EXPENDITURES BY TYPE



3 YEAR TREND - TOTAL BUDGET EXPENDITURES



* City issued 2021 Pension Obligation

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FINANCE AND INFORMATION TECHNOLOGY

Department Overview

By Division	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Administration	4,387,131	4,054,212	4,528,178	4,796,311	5,644,818
Information Technology	\$ 807,548	\$ 705,254	\$ 900,170	\$ 726,909	\$ 981,338
Non-Departmental	\$ 8,811,509	\$ 117,260,570	\$ 8,857,594	\$ 9,605,737	\$ 9,266,052
Revenue	\$ 425,577	\$ 409,392	\$ 375,000	\$ 360,813	\$ 415,000
Grand Total	\$ 14,431,765	\$ 122,429,428	\$ 14,660,942	\$ 15,489,770	\$ 16,307,208

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Personnel Services	1,840,460	1,816,815	1,913,685	1,674,347	2,320,034
Operations, Materials & Supplies	7,455,581	7,348,602	7,047,787	9,431,449	9,221,632
Indirect Costs	1,429,305	1,238,433	1,742,220	2,155,915	2,455,724
Employee Benefits *	\$ 2,845,558	\$ 111,144,698	\$ 2,991,807	\$ 1,339,313	\$ 1,333,100
Professional & Contract Services	860,862	812,962	965,443	767,745	976,718
Capital Outlay	-	67,918	-	121,001	-
Grand Total	\$ 14,431,765	\$ 122,429,428	\$ 14,660,942	\$ 15,489,770	\$ 16,307,208

By Fund	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
10-General Fund	\$ 5,686,349	\$ 113,948,290	\$ 6,006,144	\$ 3,886,235	\$ 4,725,116
19-Emergency Disaster Operations	30,019	18,854	-	22,028	-
33-Measure S-2017 LRB	2,500	2,500	-	2,500	-
35-Measure S-Sales Tax	3,497,251	3,518,889	3,455,787	3,458,632	3,452,163
40-Capital Project	-	-	-	4,300	-
51-Water Utility	-	20,525	-	-	-
54-Transit (Prop C)	40,997	18,902	14,000	29,006	14,000
56-Transit (Measure R)	-	-	-	835,946	835,232
57-Transit (Measure M)	-	-	-	1,023,996	1,025,557
58-Measure M Bond 2021A	-	-	-	263,316	-
59-Measure M Bond 2021B	-	-	-	190,749	-
61-Employee Benefit	2,923,477	3,006,913	2,812,000	3,015,184	3,096,000
62-Equipment	170,395	42,636	150,000	24,872	152,900
72-Sewer & Storm Drain	-	5,767	-	-	-
76-Liability Insurance	2,080,777	1,846,152	2,223,011	2,733,006	3,006,240
Grand Total	\$ 14,431,765	\$ 122,429,428	\$ 14,660,942	\$ 15,489,770	\$ 16,307,208

* City issued 2021 Pension Obligation

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Division By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Administration					
Personnel Services	\$ 1,612,115	\$ 1,595,896	\$ 1,696,021	\$ 1,477,638	\$ 2,071,914
Operations, Materials & Supplies	1,137,211	997,579	883,600	1,117,557	954,880
Indirect Costs	1,377,299	1,238,433	1,708,557	2,122,252	2,418,024
Professional & Contract Services	260,507	222,304	240,000	78,864	200,000
Administration Total	\$ 4,387,131	\$ 4,054,212	\$ 4,528,178	\$ 4,796,311	\$ 5,644,818
Information Technology					
Personnel Services	\$ 228,345	\$ 220,919	\$ 217,664	\$ 196,708	\$ 248,120
Operations, Materials & Supplies	147,467	45,693	133,400	38,301	138,800
Indirect Costs	52,006	-	33,663	33,663	37,700
Professional & Contract Services	379,730	370,723	515,443	337,236	556,718
Capital Outlay	-	67,918	-	121,001	-
Information Technology Total	\$ 807,548	\$ 705,254	\$ 900,170	\$ 726,909	\$ 981,338
Non-Departmental					
Operations, Materials & Supplies	\$ 5,855,112	\$ 5,992,471	\$ 5,755,787	\$ 8,005,492	\$ 7,812,952
Employee Benefits	2,845,558	111,144,698	2,991,807	1,339,313	1,333,100
Professional & Contract Services	110,838	123,401	110,000	260,932	120,000
Non-Departmental Total	\$ 8,811,509	\$ 117,260,570	\$ 8,857,594	\$ 9,605,737	\$ 9,266,052
Revenue					
Operations, Materials & Supplies	\$ 315,791	\$ 312,859	\$ 275,000	\$ 270,099	\$ 315,000
Professional & Contract Services	109,786	96,533	100,000	90,713	100,000
Revenue Total	\$ 425,577	\$ 409,392	\$ 375,000	\$ 360,813	\$ 415,000
Grand Total	\$ 14,431,765	\$ 122,429,428	\$ 14,660,942	\$ 15,489,770	\$ 16,307,208

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Summary of Full Time Positions

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Finance & Information Technology				
Administration				
Accountant	1	1	1	1
Accounting Coordinator	1	0	0	0
Administrative Assistant	1	1	1	1
Administrative Clerk II (Rev)	4	4	4	4
Assistant Finance Director	1	1	1	1
Finance Director/Risk Manager	1	1	1	1
Junior Accountant	2	2	2	2
Management Analyst (Payroll)	1	1	1	1
Principal Accountant	1	1	2	2
Purchasing Coordinator	0	1	1	1
Senior Account Clerk	1	1	1	1
Senior Accountant	1	1	0	0
Administration Total	15	15	15	15
Information Technology				
Information Technology & Systems Manager	1	1	1	1
Information Technology Total	1	1	1	1
Finance & Information Technology Total	16	16	16	16

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Fiscal Year 2021-2022 Accomplishments and Performance Indicators

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Updated 5-year financial projections and increase to 10-year projection with PERS actuarial analysis incorporated	X				
Continued with short and long term financial strategic sustainability plans (updated on an annual basis)	X				
Increased amount of online billing payments	X				
Review CAP and User Fee Study to ensure adequate cost recovery	X				
Upgrade the City's phone carrier service from PRI (Analog) to SIP (Digital) services, this will be allowing for more features and function on our City phone system		X			
Develop Cyber Security policy and procedures to follow DHS Grant Security requirements		X			

Fiscal Year 2022-2023 Goals and Objectives

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Updated 5 year financial projections and increase to 10-year projection with PERS actuarial analysis incorporated	X				
Continued with short and long term financial strategic sustainability plans (updated on an annual basis)	X				
Increased amount of online billing payments	X				
Implement CAP and User Fee Study to ensure adequate cost recovery	X				
Further improve City's Cyber security posture		X			
Upgrade City's Data Centers servers operating system to keep up with software compatibility		X			
Increase City's backup storage infrastructure		X			
Implement Multi-Factor authentication to meet Cyber Insurance terms and requirements to obtain best possible rates.		X			
Upgrade and consolidate Fire Department email system into City's email system.		X			
Replace I.T. Helpdesk service request and asset management system to improve reporting.		X			

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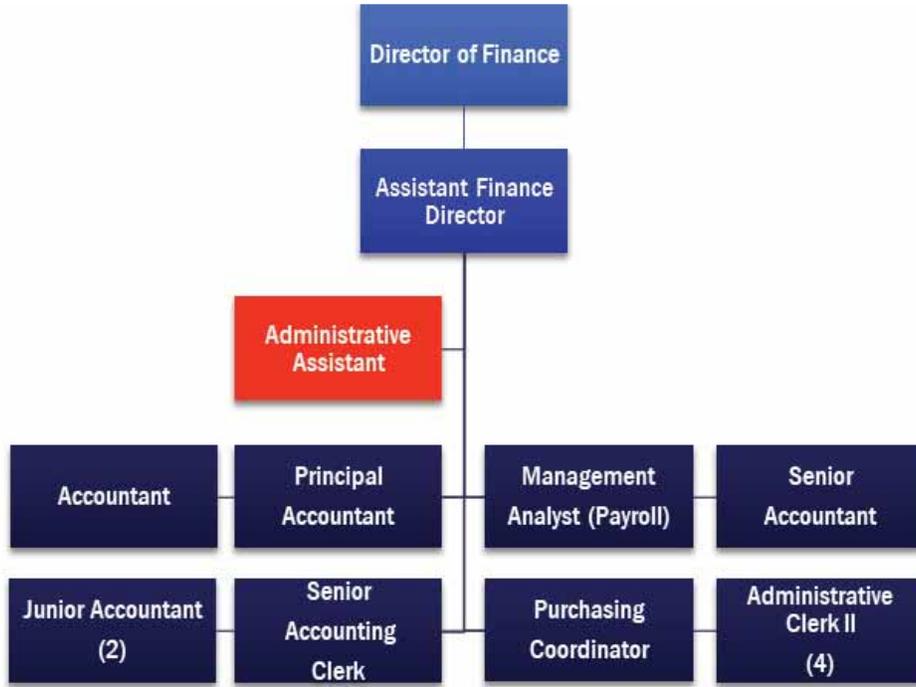
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Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Accountant	1	1	1	1
Accounting Coordinator	1	0	0	0
Administrative Assistant	1	1	1	1
Administrative Clerk II (Rev)	4	4	4	4
Assistant Finance Director	1	1	1	1
Finance Director/Risk Manager	1	1	1	1
Junior Accountant	2	2	2	2
Management Analyst (Payroll)	1	1	1	1
Principal Accountant	1	1	2	2
Purchasing Coordinator	0	1	1	1
Senior Account Clerk	1	1	1	1
Senior Accountant	1	1	0	0
Administration Total	15	15	15	15

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Division Description

The Finance Administration division provides management of the City's financial operations in accordance with established fiscal policies. The staff manages fiscal and financial duties ranging from paychecks 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 also administered through the Finance Administration division, which includes preparation and verification of employee payroll.

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy,
PE=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target,
Yellow=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2022)	Annual Target	Actuals Trend
FR	City adopted balanced budget	Balanced	Balanced	Balanced	Balanced	Balanced	Balanced	Balanced	
FR	Received GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes	Yes	GFOA Award	
FR	Received CSMFO Operation Budget Meritous Award	Yes	Yes	Yes	Yes	Yes	Yes	CSMFO Award	
FR	Received the GFOA Certificate of Achievement for Excellence in Financial Reporting Program (ACFR Program)	Yes	Yes	Yes	Yes	Yes	Yes	GFOA Award	
FR	Percent of Monthly Financial Status reports issued within 15 days or less	1	1	1	1	1	1	1	
FR	Number of months from previous fiscal year end to complete the City's comprehensive financial report	Completed	4 months	3 months					
FR	General Obligation Bond Rating - Pension (SBP)	AA	AA	AA	AA	AA	AA	AA+	
FR	General Obligation Bond Rating - Pension (SBP) 2021	N/A	N/A	N/A	AA	AA	AA	AA+	
FR	General Obligation Bond Rating - Measure 5 (SBP)	AA-	AA-	AA	AA-	AA	AA	AA+	
FR	Reserve Percent of operating budget	0	0	0	0	0	0	0	
FR	Pension Plan Funding Level	1	1	1	1	1	1	1	
EA	File Annual State Controller's Report and Single Audit in a timely manner	Completed	Completed	Completed	Completed	6 months	6 months	6 months	
EA	Percent of bi-weekly payroll with no or minimum errors	1	1	1	1	1	1	1	
EA	Percent of Accounts receivable collectible rate	1	1	1	1	1	1	1	
EA	Number of utility bills paid online or via ACH	750	47,226	49,660	54,767	62,079	65,000	60,000	
EV	Number of business registrations renewals processed	4,497	4,746	4,498	4,531	4,524	4,700	5,000	
EV	Number of business license registrations renewals online	750	626	664	1,376	1,536	1,600	1,000	
PE	Number of counter transactions	39,044	70,672	57,692	22,177*	56,345	65,000	70,000	
EV	Number of utility bills processed	2,300	139,448	106,446	138,579	142,681	160,000	140,000	

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Budget Narrative

The Finance Administration division provides management of the City's financial operations in accordance with established fiscal policies. The staff manages fiscal and financial duties ranging from paychecks 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 also administered through the Finance Administration division, which includes preparation and verification of employee payroll.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	1,612,115	1,595,896	1,696,021	1,477,638	2,071,914
Operation, Materials & Supplies	1,137,211	997,579	883,600	1,117,557	954,880
Professional & Contract Services	1,377,299	1,238,433	1,708,557	2,122,252	2,418,024
Indirect Costs	260,507	222,304	240,000	78,864	200,000
Administration Total	\$4,387,131	\$4,054,212	\$4,528,178	\$4,796,311	\$5,644,818

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Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	1350	0670	Tyler EDEN & Laserfiche Content Management Support	10,000
10	1350	0700	EDEN Payroll Output Processor	16,000
10	1350	0700	Annual Software Support - Quadrant	2,000
10	1350	0700	CMTA, GFOA, CSMFO Annual Membership	3,500
10	1350	0700	GFOA CAFR Review	1,000
10	1350	0700	OPEB Actuarial - Bickmore Risk	20,000
10	1350	0700	Calpers GASB 78 Annual Report	3,000
10	1350	0700	HdL Business License	11,750
10	1350	0700	HdL CAFR Report	850
10	1350	0700	Shredding Services	1,000
10	1350	0700	State Street Report	7,500
10	1350	0700	Tyler Output Processor Consulting and Software	17,800
10	1350	0700	Verisign SSL Certificate	600
10	1350	0670	Consulting Fee - I/C Financial Process	24,500
10	1350	0670	Fixed Asset Inventory	10,500
10	1350	0670	Municast Forecasting Model	5,000
10	1350	0700	Carl Warren-General Liability 3rd Party Administrator	15,000
10	1350	0700	Kronos	50,000
TOTAL				\$200,000

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Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Information Technology & Systems Manager	1	1	1	1
Information Technology Total	1	1	1	1

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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 50 servers and 550 users workstations and phones 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.

In addition, the department continues to expand support for online access to public records and applications across all city functions.

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy,
PE=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target,
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City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2022)	Annual Target	Actuals Trend
EA	Number of IT help requests received (online)	2,690	2,663	2,540	2,453	2,422	2,500	2,600	
EA	Number of IT help requests received (phone)	450	425	450	320	380	360	400	
EA	Percent of requests resolved (online and phone)	1	1	1	1	1	1	1	



Information Technology

Budget Narrative

This year's budget reflects and increases due to an additional Internet Service Provider service needed for redundancy and Internet bandwidth increased. Other areas that had increased were email security and archival and aftermarket warranty for many of the older equipment that has fallen out of manufacture warranty. This year's budget also represents an increase in Civic Center Maintenance Indirect Allocation.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$228,345	\$220,919	\$217,664	\$196,708	\$248,120
Operation, Materials & Supplies	147,467	45,693	133,400	38,301	138,800
Professional & Contract Services	52,006	-	33,663	33,663	37,700
Indirect Costs	379,730	370,723	515,443	337,236	556,718
Capital Outlay	-	67,918	-	121,001	-
Information Technology Total	\$807,548	\$705,254	\$900,170	\$726,909	\$981,338

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Information Technology

Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	1380	0700	I.T. Services (City wide) Outsource Help Desk	146,372
10	1380	0700	City Core HA Firewall appliance annual support	40,000
10	1380	0700	Internet Access (City wide) ISP	25,000
10	1380	0700	Internet Access (City wide) ISP-2 (Cluster/Failover)	25,000
10	1380	0700	SMART DNS-IS{ Appliance Load Balance	15,000
10	1380	0700	Spam Firewall (Email Security) Annual Subscription	12,000
10	1380	0700	Mail Archive/ Retrieval System	12,000
10	1380	0700	Professional Services (City Wide) Firewall / Project Base	34,266
10	1380	0700	Endpoint security Citywide computer system (aka: Anti-virus)	9,000
10	1380	0700	Storage hardware support- City wide	8,000
10	1380	0700	IPS Security App and URL (City wide)	3,000
10	1380	0700	After Market Server Warranty Coverage	11,000
10	1380	0700	VoIP Phone System Maintenance Support & Spare Parts	28,000
10	1380	0700	Data Center Annual Cleaning	1,800
10	1380	0700	Wi-Fi Support / Maintenance and Licensing (City Wide)	9,000
10	1380	0700	City Financial System Annual Maintenance	45,000
10	1380	0700	Citywide Critical System backup/recovery appliance	15,000
10	1380	0700	Service Request Ticket System Portal /Software Patch Mgmt (City wide)	10,000
10	1380	0700	MDM- Mobile Device Management for iPADS, Tablet, Androids	5,000
10	1380	0700	Cyber Incident Response Service-Retainer	15,000
10	1380	0700	System Security Monitoring-Reporting and Remediation	40,000
10	1380	0700	Security Training awareness for City Employees (city wide)	10,000
10	1380	0700	Cyber Security PEN Test- City Hall Data Center only	37,000
10	1380	0670	MISAC Membership	280
TOTAL				\$556,718

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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

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Operation, Materials & Supplies	\$5,855,112	\$5,992,471	\$5,755,787	\$8,005,492	\$7,812,952
Professional & Contract Services	2,845,558	111,144,698	2,991,807	1,339,313	1,333,100
Employee Benefits	110,838	123,401	110,000	260,932	120,000
Non-Departmental Total	\$8,811,509	\$117,260,570	\$8,857,594	\$9,605,737	\$9,266,052

Contractual and Professional Detail

Account			Vendor/ Description	Amount
61	1512	0700	Adminisure - 3rd Party Administrator - Worker's Compensation	120,000
TOTAL				\$120,000

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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

Referenced in Administration

Budget Narrative

This year's budget continues 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, 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.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Operation, Materials & Supplies	\$315,791	\$312,859	\$275,000	\$270,099	\$315,000
Professional & Contract Services	109,786	96,533	100,000	90,713	100,000
Revenue Total	\$425,577	\$409,392	\$375,000	\$360,813	\$415,000

Contractual and Professional Detail

Account	Vendor/ Description	Amount
10 1351 0700	Citation Processing	100,000
TOTAL		\$100,000



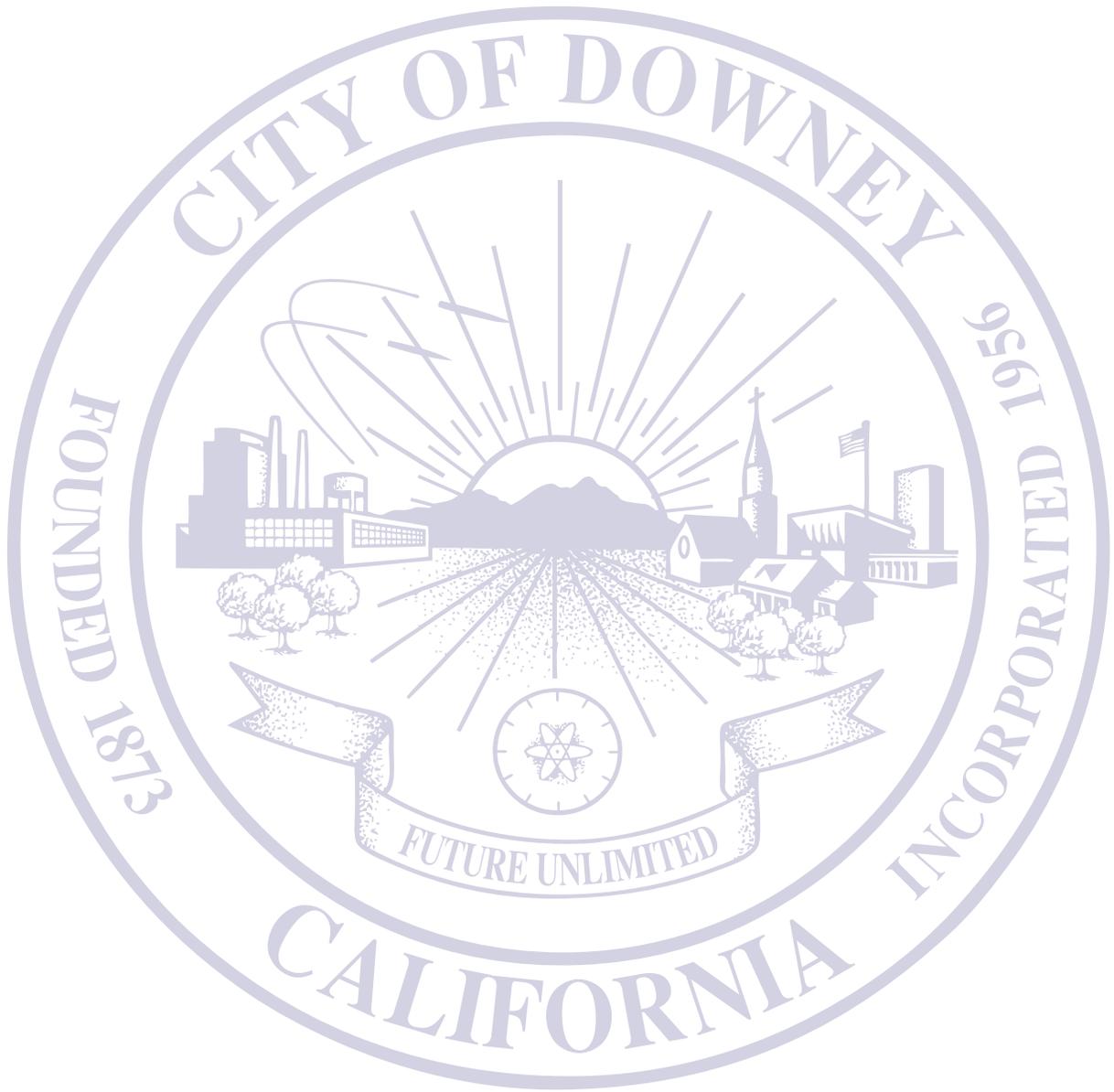
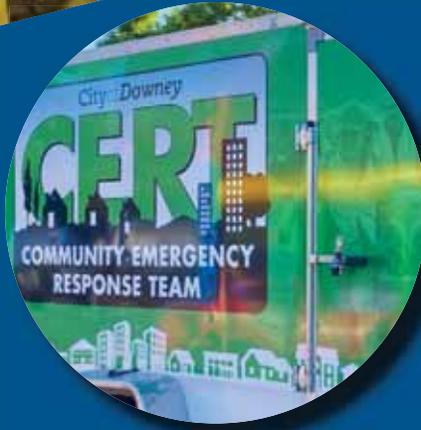


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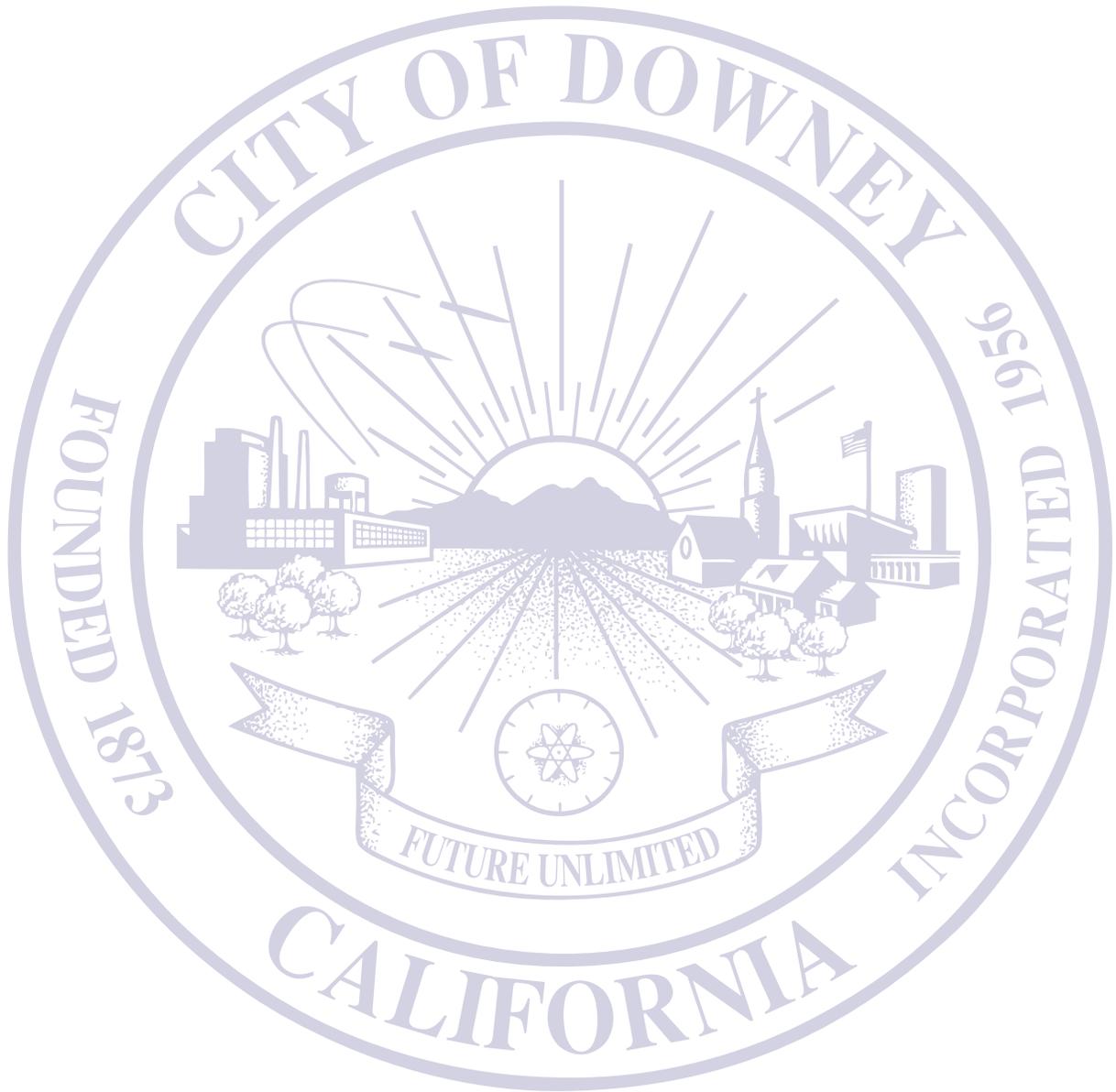


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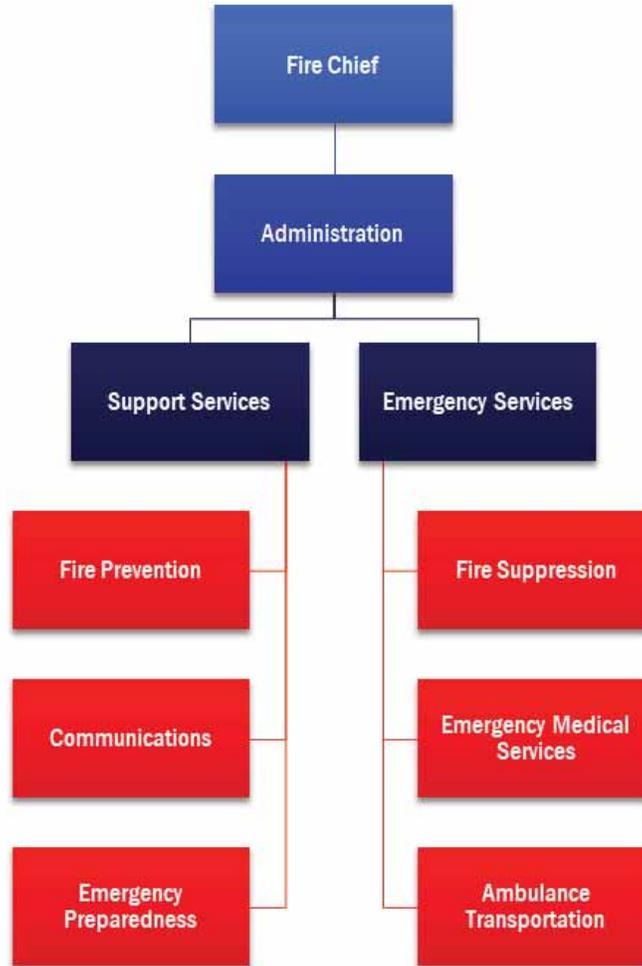
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Department Description

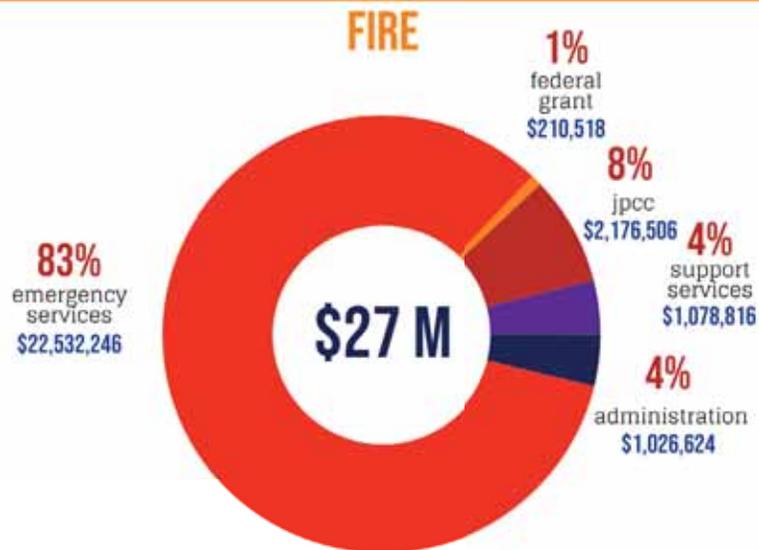
The Fire Department is responsible for comprehensive and effective all risk fire and rescue services that meet service delivery needs of all residents and business owners. The department consists of three Branches: Administration, Emergency Services and Support Services.

Emergency Services is comprised of the Fire Suppression Division, Emergency Medical Services Division, and Ambulance Transport Division. Support Services includes the Fire Prevention Division, Fire Communications Division, and the City's Emergency Preparedness Division.

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FY 2022-2023 TOTAL EXPENDITURES BY DIVISION



3 YEAR TREND - TOTAL BUDGET EXPENDITURES

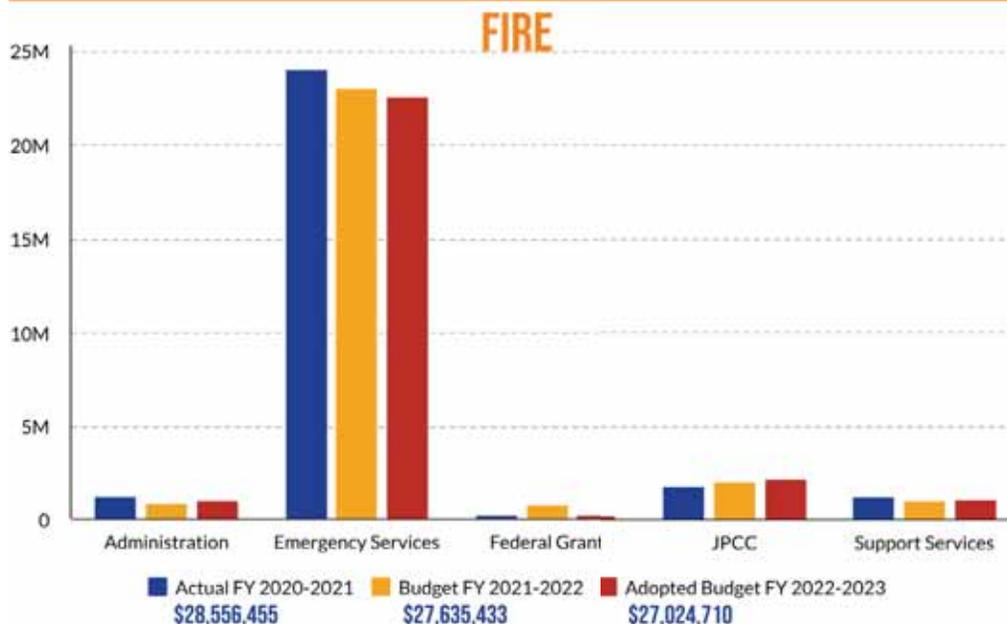


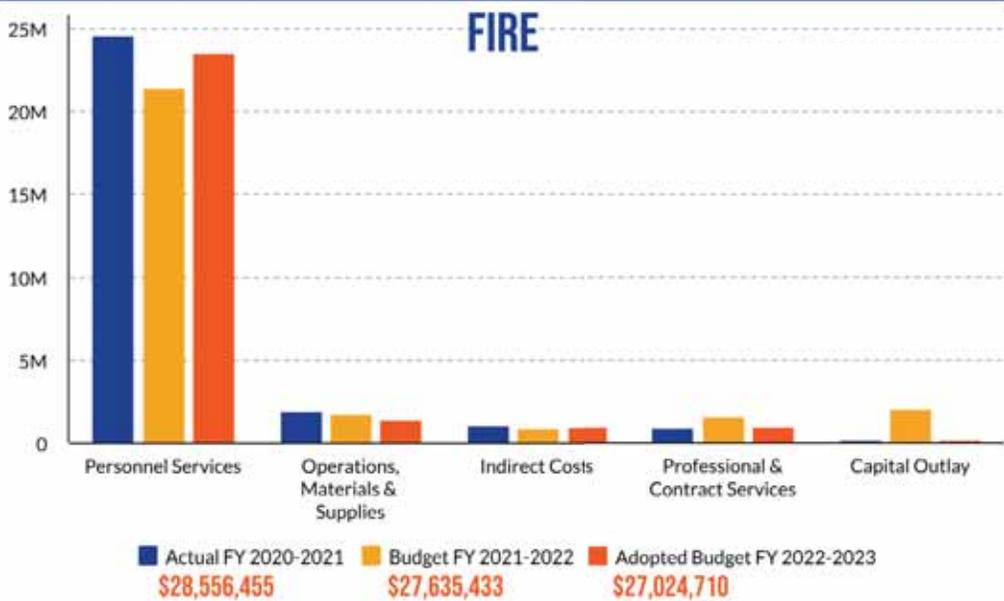
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FY 2022-2023 TOTAL EXPENDITURES BY TYPE



3 YEAR TREND - TOTAL BUDGET EXPENDITURES



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Department Overview

By Division	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Administration	\$ 910,961	\$ 1,222,979	\$ 877,267	\$ 910,557	\$ 1,026,624
Emergency Services	22,341,731	24,077,848	23,004,467	21,367,691	22,532,246
Federal Grant	429,139	221,051	741,247	329,812	210,518
JPCC	2,462,940	1,788,555	1,996,938	1,503,598	2,176,506
Support Services	1,040,056	1,246,022	1,015,514	991,401	1,078,816
Grand Total	\$ 27,184,828	\$ 28,556,455	\$ 27,635,433	\$ 25,103,060	\$ 27,024,710

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Personnel Services	\$ 22,549,592	\$ 24,580,860	\$ 21,411,054	\$ 21,745,275	\$ 23,540,560
Operations, Materials & Supplies	1,613,095	1,907,508	1,724,155	1,496,771	1,417,399
Indirect Costs	1,081,348	1,070,980	919,434	919,434	925,894
Professional & Contract Services	997,697	849,685	1,574,695	921,295	975,773
Capital Outlay	943,097	147,420	2,006,095	20,285	165,084
Grand Total	\$ 27,184,828	\$ 28,556,455	\$ 27,635,433	\$ 25,103,060	\$ 27,024,710

By Fund	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
10-General Fund	\$ 25,193,489	\$ 27,393,467	\$ 26,036,868	\$ 24,162,789	\$ 26,077,771
13-Fire Hazardous Materials Program	194,101	193,818	186,847	158,768	210,518
14-Federal Fire Grant	235,038	27,233	554,400	171,044	-
19-Emergency Disaster Operations	140,780	209,161	10,000	59,908	-
35-Measure S-Sales Tax	937,546	219,571	155,000	67,013	231,486
62-Equipment	483,874	513,203	692,318	483,537	504,935
Grand Total	\$ 27,184,828	\$ 28,556,455	\$ 27,635,433	\$ 25,103,060	\$ 27,024,710

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Division By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Administration					
Personnel Services	\$ 626,307	\$ 906,882	\$ 608,594	\$ 577,779	\$ 695,353
Operations, Materials & Supplies	42,160	87,449	20,264	90,075	87,680
Indirect Costs	202,307	186,966	215,631	215,631	222,091
Professional & Contract Services	40,186	41,681	32,778	27,072	21,500
Administration Total	\$ 910,961	\$ 1,222,979	\$ 877,267	\$ 910,557	\$ 1,026,624
Emergency Services					
Personnel Services	\$ 19,498,606	\$ 21,040,693	\$ 18,338,103	\$ 18,916,491	\$ 20,096,512
Operations, Materials & Supplies	1,349,853	1,663,516	1,413,623	1,307,729	1,173,308
Indirect Costs	869,251	879,104	699,364	699,364	699,364
Professional & Contract Services	499,421	457,922	547,282	432,015	563,062
Capital Outlay	124,600	36,613	2,006,095	12,092	-
Emergency Services Total	\$ 22,341,731	\$ 24,077,848	\$ 23,004,467	\$ 21,367,691	\$ 22,532,246
Federal Grant					
Personnel Services	\$ 196,406	\$ 193,577	\$ 186,613	\$ 158,549	\$ 210,275
Operations, Materials & Supplies	40,030	27,474	132,134	15,385	243
Professional & Contract Services	166,851	-	422,500	147,686	-
Capital Outlay	25,853	-	-	8,193	-
Federal Grant Total	\$ 429,139	\$ 221,051	\$ 741,247	\$ 329,812	\$ 210,518
JPCC					
Personnel Services	\$ 1,328,393	\$ 1,334,553	\$ 1,419,321	\$ 1,205,133	\$ 1,571,797
Operations, Materials & Supplies	114,901	53,031	98,800	29,484	96,800
Professional & Contract Services	227,002	290,163	478,817	268,981	342,825
Capital Outlay	792,645	110,807	-	-	165,084
JPCC Total	\$ 2,462,940	\$ 1,788,555	\$ 1,996,938	\$ 1,503,598	\$ 2,176,506
Support Services					
Personnel Services	\$ 899,880	\$ 1,105,155	\$ 858,423	\$ 887,322	\$ 966,623
Operations, Materials & Supplies	66,150	76,038	59,334	54,099	59,368
Indirect Costs	9,790	4,910	4,439	4,439	4,439
Professional & Contract Services	64,237	59,918	93,318	45,541	48,386
Support Services Total	\$ 1,040,056	\$ 1,246,022	\$ 1,015,514	\$ 991,401	\$ 1,078,816
Grand Total	\$ 27,184,828	\$ 28,556,455	\$ 27,635,433	\$ 25,103,060	\$ 27,024,710

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Summary of Full Time Positions

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Fire				
Administration				
Administrative Assistant	1	1	1	1
Executive Secretary	1	1	1	1
Fire Chief	1	1	1	1
Administration Total	3	3	3	3
Emergency Services				
Ambulance Operator	24	24	24	24
Ambulance Operator Coordinator	1	1	1	1
Battalion Chief	3	3	3	3
Fire Captain	15	15	15	15
Fire Captain (EMS Coordinator)	1	1	1	1
Fire Captain (Training)	1	1	1	1
Fire Engineer	15	15	15	15
Fire Mechanic	1	1	1	1
Firefighter	4	4	4	4
Firefighter/Paramedic	26	26	26	26
Emergency Services Total	91	91	91	91

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Summary of Full Time Positions

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Support Services				
Assistant Chief	1	1	1	1
Emergency Preparedness Program Manager	1	1	1	1
Fire Communications Center Supervisor	1	1	1	1
Fire Inspector	1	1	1	1
Fire Prevention Technician	1	1	1	1
Hazardous Materials Fire Inspector	1	1	1	1
Regional Fire Communications Lead Operator	1	1	1	1
Regional Fire Communications Operator	8	8	8	8
Support Services Total	15	15	15	15
Fire Total				
	109	109	109	109
Sworn Personnel	68	68	68	68
Non-Sworn Personnel	41	41	41	41

PRIORITIES

**COMMUNITY
DEVELOPMENT**

**CAPITAL IMPROVEMENT
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**PERFORMANCE
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FIRE

Department Overview

Fiscal Year 2021-2022 Accomplishments and Performance Indicators

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Developed specifications and explored funding opportunities to purchase a new command vehicle (604)		X			
Developed specifications and explored funding opportunities to purchase a new ladder truck (611)		X			
Implemented and trained City Staff on Integrated Public Alert Warning System (IPAWS)				X	
Implemented and trained City Staff on Mass Care and Shelter Plan				X	
Completed construction of new fire stations 2 and 4				X	
Completed a promotional exam for Engineer		X			
Improved annual mandated training compliance		X			
Updated and Restocked the Emergency Preparedness Bins (year three of four-year plan)				X	
Developed a public outreach plan that provides public education with a monthly theme		X			X
Improved Public Outreach, Public Education, and Community Engagement					X
Updated department policies and procedures		X			
Improved team building and employee morale		X			
Developed a plan and identified products to upgrade/replace RMS and CAD systems		X			
Implemented digital radio system for Downey Fire Communications		X			
Evaluated our contract with the current Medical Director and evaluated other options for medical direction		X			
Explored options to provide video security at all 4 fire stations				X	

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Fiscal Year 2022-2023 Goals and Objectives

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Upgrade Records Management System to allow for Automatic Vehicle Location, Use of Tablets in the field to document fire prevention inspections and automatically update the Fire's Database, and on-site property information		X			
Implement more technology within the fire department such as paperless inspections		X			
Initiate Fire Service Accreditation program		X			
Develop succession/training plan for future company officers and chief officers		x			
Research funding opportunities to purchase and implement new Records Management Systems and CAD systems		X			
Re-instate the Deputy Fire Marshal position		X			
Seek alternative revenue sources	X				
Improve fire prevention inspection compliance				X	
Update and Restock the Emergency Preparedness Bins (year four of four-year plan)				X	
Research funding opportunities to purchase video security cameras for all 4 fire stations					
Conduct an exercise for the City's emergency shelter plan.				X	
Develop an internal promotional firefighter process for Ambulance Operators		X			
Utilized existing radio frequencies to improve efficiency of the fire communication plan		X			
Implement more technology within the fire department such as paperless inspections		X			
Re-open Fire Station 4				X	

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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Administration

Organizational Chart



Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Administrative Assistant	1	1	1	1
Executive Secretary	1	1	1	1
Fire Chief	1	1	1	1
Administration Total	3	3	3	3

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Administration

Division Description

The Fire Administration Branch is comprised of three personnel: the Fire Chief, Secretary to the Fire Chief and Administrative Assistant. Fire Administration is responsible for the overall leadership and coordination of professional fire and life safety services for the community. Included in these responsibilities are the financial management of the Department budget; the application and administration of federal and state grants; the recruitment and selection of personnel; and public relations. Its primary objective is to enhance both emergency and non-emergency services while fulfilling the department’s mission to serve the public by protecting life, property and the environment.

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy, **PE**=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Trend
FR	Total amount of Federal and State Grant Dollars Secured	124,032	70,000	169,827	194,400	125,000	200,000	70,000	
QL	Number of Firefighters hired & trained by the Fire Department	5	5	4	7	4	4	-	
QL	Minimum Annual suppression training goals	14,944	16,069	16,060	17,059	16,596	16,000	15,120	

Budget Narrative

The Fire Administration Branch supports the City Council's goals of Fiscal Responsibility, Efficiency and Adaptability, Quality of Life, Safety, Infrastructure and Public Engagement. The overall Fire Administration operating budget continues at a similar level as last fiscal year.

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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Administration

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$626,307	\$906,882	\$608,594	\$577,779	\$695,353
Operation, Materials & Supplies	42,160	87,449	20,264	90,075	87,680
Indirect Costs	202,307	186,966	215,631	215,631	222,091
Professional & Contract Services	40,186	41,681	32,778	27,072	21,500
Administration Total	\$910,961	\$1,222,979	\$877,267	\$910,557	\$1,026,624

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$196,406	\$193,577	\$186,613	\$158,549	\$210,275
Operation, Materials & Supplies	40,030	27,474	132,134	15,385	243
Professional & Contract Services	166,851	-	422,500	147,686	-
Capital Outlay	25,853	-	-	8,193	-
Federal Grant Total	\$429,139	\$221,051	\$741,247	\$329,812	\$210,518

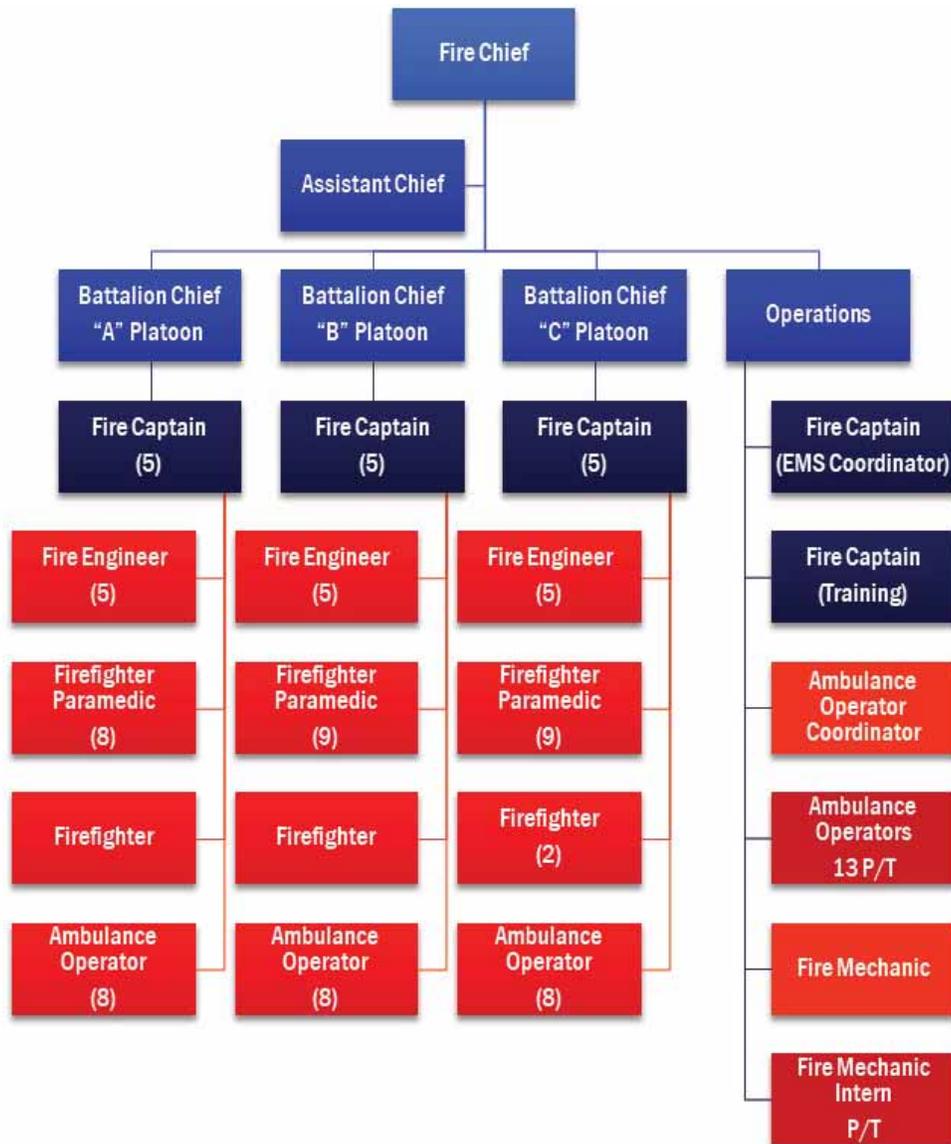
Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	2610	0700	Fire Stats - Statistic Data	19,500
10	2610	0700	Insight - Adobe Creative Cloud	1,000
10	2610	0700	LA Area Fire Chief Membership	1,000
TOTAL				\$21,500

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Emergency Services

Organizational Chart



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Emergency Services

Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Ambulance Operator	24	24	24	24
Ambulance Operator Coordinator	1	1	1	1
Battalion Chief	3	3	3	3
Fire Captain	15	15	15	15
Fire Captain (EMS Coordinator)	1	1	1	1
Fire Captain (Training)	1	1	1	1
Fire Engineer	15	15	15	15
Fire Mechanic	1	1	1	1
Firefighter	4	4	4	4
Firefighter/Paramedic	26	26	26	26
Emergency Services Total	91	91	91	91

Division Description

Emergency Services is responsible for comprehensive and effective all-risk fire and rescue services that meet the service delivery needs of the residents and business owners. This branch is comprised of the Fire Suppression Division, Emergency Medical Services Division, and the Ambulance Transportation Division. Each division of the Emergency Services Branch works cohesively to increase the success of the fire department's mission, which is to protect life, property and the environment by responding to emergencies through the 9-1-1 system.

The Fire Suppression Division is comprised of highly trained firefighters divided among three work platoons. Each platoon is comprised of twenty-one firefighters, assigned to four fire stations, which are strategically located throughout the City. Four sworn personnel staff each of the fire department's four fire engines and ladder truck. One Battalion Chief/Incident Commander oversees each platoon.

The Emergency Medical Services (EMS) Division is comprised of dual-role firefighters, who are cross-trained as Paramedics and emergency medical technicians (EMTs). The Fire Department responds to approximately 11,000 calls per year. Roughly, 80 percent of those calls are emergency medical responses while the other 20% are for fires and other emergencies.

The Ambulance Transportation Division responds to 9-1-1 calls and is responsible for transporting all Advanced Life Support (ALS) and Basic Life Support (BLS) patients. This program utilizes ground ambulance transportation and two non-sworn emergency medical technicians (EMTs) staff each of the fire department's four ambulances. The fire department transports more than 6,000 patients annually.

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Division Performance Measures

FR=Fiscal Responsibility, EA=Efficiency & Adaptability, EV=Economic Vibrancy,
 PE=Public Engagement, QL=Quality of Life, IN=Infrastructure
 Legend: White=Data, no annual Target, Green=On Target or Towards Target,
 Yellow=Caution Watch Trend, Red=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Trend
FE	Number of Individuals in the Emergency Transportation Subscription Program	4,961	5,276	#REF!	4,232	4,175	4,630	5% increase	
PE	Number of Individuals enrolled in Downey Alert	N/A	26,470	#REF!	26,219	25,635	34,077	5% increase	
QL	Number of BLS Transports	3,043	3,007	2,402	2,218	2,764	3,171	-	
QL	Number of ALS Transports	3,146	2,943	2,531	2,476	2,933	3,413	-	
QL	No Transports	1,616	1,696	1,673	2,021	2,111	1,785	-	
QL	Paramedic Continuing Education Hours	1,638	1,720	1,800	1,620	1,769	1,700	1,066	
QL	EMT Continuing Education Hours	2,400	2,480	2,600	1,692	1,848	2,600	526	
QL	Fire Prevention Inspections Conducted - Suppression	3,463	3,061	2,366	622	618	3,000	4,320	
QL	Total Emergency Incidents	10,661	10,770	10,019	10,008	11,590	11,500	-	
QL	Average Emergency Response Time	0	0	0	0	0	0	0	
QL	Emergency Fire response time: dispatch to arrival on scene (in minutes) (Industry 90th percentile) - Day	0	0	0	0	0	0	6:00/EMS 5:20/Fire	
QL	Emergency Fire response time: dispatch to arrival on scene (in minutes) (Industry 90th percentile) - Night	0	0	0	0	0	0	6:00/EMS 5:20/Fire	
QL	Emergency Fire response time: dispatch to turnout (in minutes) (Industry 90th percentile) - Day	0	0	0	0	0	0	1:00/EMS 1:20/Fire	
QL	Emergency Fire response time: dispatch to turnout (in minutes) (Industry 90th percentile) - Night	0	0	0	0	0	0	1:00/EMS 1:20/Fire	
QL	Percent of hazardous material releases contained to property of origin by Hazardous Incident Team	1	1	1	1	1	1	1	



Emergency Services

Budget Narrative

The Emergency Services Branch supports the City Council's goals of Fiscal Responsibility, Efficiency and Adaptability, Quality of Life, Safety, Infrastructure and Public Engagement. The overall Emergency Services operating budget continues at a similar level as last fiscal year.



National Night Jaws of Life Demonstration

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$19,498,606	\$21,040,693	\$18,338,103	\$18,916,491	\$20,096,512
Operation, Materials & Supplies	1,349,853	1,663,516	1,413,623	1,307,729	1,173,308
Indirect Costs	869,251	879,104	699,364	699,364	699,364
Professional & Contract Services	499,421	457,922	547,282	432,015	563,062
Capital Outlay	124,600	36,613	2,006,095	12,092	-
Emergency Services Total	\$22,341,731	\$24,077,848	\$23,004,467	\$21,367,691	\$22,532,246

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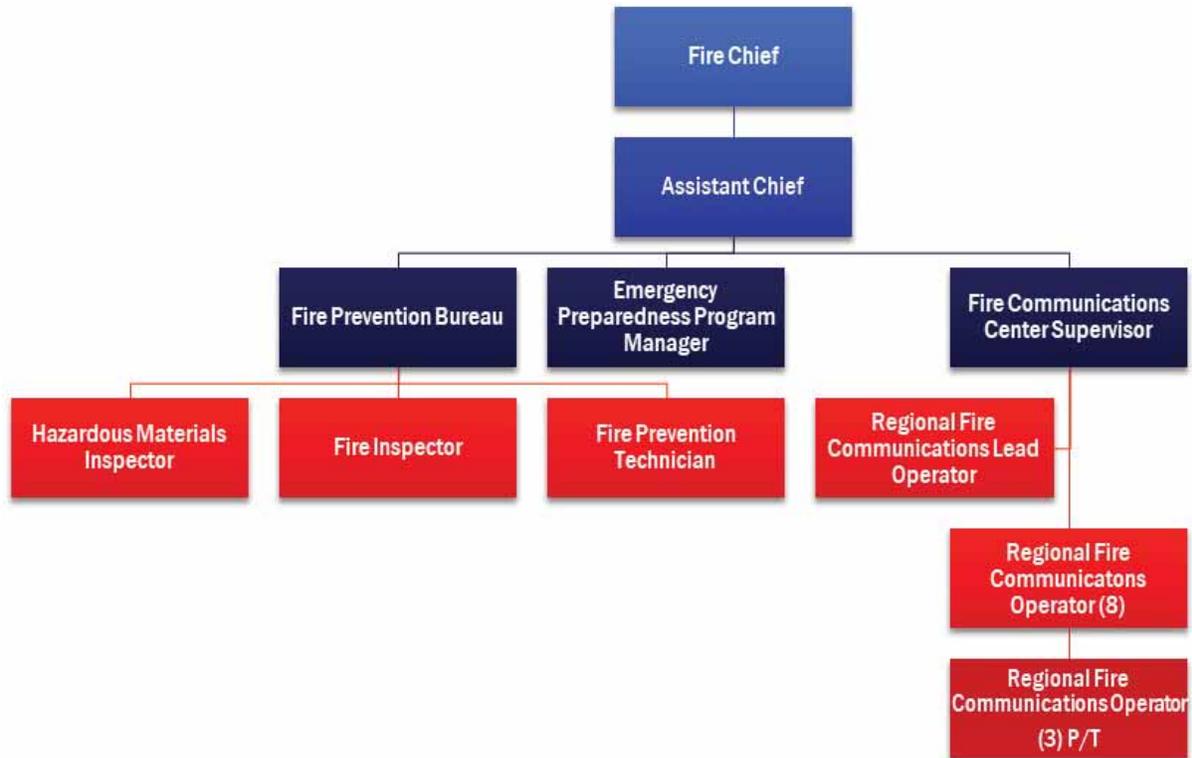
Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	2620	0670	Dickerson McCulloch & Associates - Background Investigator	25,000
10	2620	0670	Youngblood & Associates - Polygraph	10,000
10	2620	0670	Certified Fire Extinguisher Service	800
10	2620	0700	Crime Scene Biohazard Disposal	13,000
10	2620	0700	Telestaff (Kronos)	15,070
10	2620	0700	Commline	15,891
10	2620	0700	First Due - Data Management Software	37,350
10	2620	0700	APS Fire Training Package	6,9000
10	2630	0700	LA County DHS - EMS License Renewal (EMT and Paramedic)	8,100
10	2630	0700	Dr. Kevin Andruss - Annual Fee - Medical Doctor	35,000
10	2630	0700	UC Regents - Service Agreement (Nurse Educator)	64,650
10	2630	0700	Digital EMS Solutions - Contract	31,790
10	2630	0700	EMSAR - Maintenance Contract	7,500
10	2630	0700	Zoll - Maintenance Contract	27,011
10	2635	0670	Wittman LLC (Billing EMS Transport)	215,000
10	2635	0700	Background Investigations, Psychological Evaluation, Polygraph	45,000
10	2635	0700	Matrix - GEMT Consultant	5,000
TOTAL				\$563,062

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
COMMUNITY DEVELOPMENT	FINANCE	FIRE
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Support Services

Organizational Chart



Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Assistant Chief	1	1	1	1
Emergency Preparedness Program Manager	1	1	1	1
Fire Communications Center Supervisor	1	1	1	1
Fire Inspector	1	1	1	1
Fire Prevention Technician	1	1	1	1
Hazardous Materials Fire Inspector	1	1	1	1
Regional Fire Communications Lead Operator	1	1	1	1
Regional Fire Communications Operator	8	8	8	8
Support Services Total	15	15	15	15

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Support Services

Division Description

The Assistant Fire Chief/Fire Marshal oversees Support Services, which is comprised of three separate divisions: Fire Prevention, Fire Communications, and Emergency Preparedness. These divisions support the Emergency Services branch.

The Downey Fire Communication Center (DFCC) is responsible for processing fire, medical and business calls through the 9-1-1 system and other phone lines. The DFCC is also responsible for dispatching units from Downey, Compton and Santa Fe Springs to respond to emergencies and other incidents. In addition, the DFCC offers emergency medical advice to 9-1-1 callers and provides tiered dispatching services to the communities it serves.

The Fire Prevention Bureau (FPB) is responsible for issuing permits and providing inspections to insure that businesses are safe and operating in compliance with Federal, State and local codes. The FPB conducts nearly 2,500 inspections annually, which include schools, hospitals, detention centers and hazardous materials facilities. In addition, the FPB conducts fire investigations, assembles reports and submits documentation mandated by the state and county.

The Emergency Preparedness Program Manager (EPPM) is responsible for the City's disaster preparedness, response, mitigation, and recovery efforts. This includes developing and maintaining emergency operations plans, trainings and exercises. In addition, EPPM is responsible for ensuring city employees are adequately trained and proficient in the Emergency Operations Center's (EOC) activations and coordination. The EPPM will continue the long tradition of community preparedness outreach and education to its citizens through the City's Community Emergency Response Team (CERT) training program.

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy, **PE**=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actuals (06/30/2021)	FY 21-22 Actuals (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target	Trend
PE	Number of CERT volunteers*	30	45	52	52	69	60	5% increase	
QL	Number of CERT Training Classes Offered by the Fire Department*	4	4	1	0	2	2	2	
QL	Fire Prevention Inspections Conducted	690	530	666	549	499	665	665	
QL	Percent of Mandated Fire Inspections Conducted	N/A	1	1	1	1	1	1	
QL	Fire Prevention Plans Submitted	907	590	225	188	226	196	-	
QL	Number of New fire permits reviewed/issued	292	296	206	157	197	220	-	
QL	Number of Counter Visits	663	965	633	900	577	330	-	
QL	Total Incidents Dispatched by the DFCC for 3 cities	26,969	26,697	26,081	25,297	27,633	28,000	-	

Notes: (*) Training Classes and Volunteer opportunities were limited due to the COVID-19 Pandemic and LA County Health Order.



Support Services

Budget Narrative

The Support Services Branch supports the City Council's goals of Fiscal Responsibility, Efficiency and Adaptability, Quality of Life, Safety, Infrastructure and Public Engagement. Increases explained below.

The Downey Fire Communications Center (DFCC) operating budget includes an 11 percent decrease in contract services due to the expiration the Rave Mobile Safety contract and removal of the ICI Radio contract.

The overall Emergency Preparedness operating budget continues at a similar level as last fiscal year.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$1,328,393	\$1,334,553	\$1,419,321	\$1,205,133	\$1,571,797
Operation, Materials & Supplies	114,901	53,031	98,800	29,484	96,800
Professional & Contract Services	227,002	290,163	478,817	268,981	342,825
Capital Outlay	792,645	110,807	-	-	165,084
JPCC Total	\$2,462,940	\$1,788,555	\$1,996,938	\$1,503,598	\$2,176,506

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$899,880	\$1,105,155	\$858,423	\$887,322	\$966,623
Operation, Materials & Supplies	66,150	76,038	59,334	54,099	59,368
Indirect Costs	9,790	4,910	4,439	4,439	4,439
Professional & Contract Services	64,237	59,918	93,318	45,541	48,386
Support Services Total	\$1,040,056	\$1,246,022	\$1,015,514	\$991,401	\$1,078,816

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Support Services

Contractual and Professional Detail

JPCC					
Account		Vendor/ Description			Amount
10	2640	0670	Reddinet (Hospital Status System)	4,826	
10	2640	0670	ESRI (Mapping Licenses for Dispatch)	5,400	
10	2640	0670	Youngblood & Associates- Polygraph	2,500	
10	2640	0670	Thomas Brother (Mapping License)	1,000	
10	2640	0670	Area E Web site (Domain Registry)	30	
10	2640	0670	Starlight Lease (Site Lease Agreement for Radio systems - City of Whittier)	3,000	
10	2640	0700	Dispatch Charges (IT Staff - Downey IT)	65,011	
10	2640	0700	UC Regents (EMD Training)	4,782	
10	2640	0700	Priority Dispatch (EMD Licenses and Maintenance plus AQUA)	4,600	
10	2640	0700	U.S. Digital (Station Alerting)	5,000	
10	2640	0700	Central Square (CAD/RMS/NFIRS/TRN/MOBIL CAD/ROSTER)	116,463	
10	2640	0700	CommLine Contract Services (Maintenance Contract)	26,850	
10	2640	0700	Radio IP Software - (MDC Data system Licensing)	5,026	
10	2640	0700	Pulse Point - Annual Subscription	8,000	
10	2640	0700	Fire Dept. Backup and Recovery Server Annual Renewal	4,254	
10	2640	0700	Microsoft 2019 Terminal Server CAL License Area E (DNY, SFS & CMP)	12,300	
10	2640	0700	Equalogic SAN Maintenance Warranty	2,000	
10	2640	0700	Motorola Solutions	24,283	
10	2640	0700	Window Server Licenses (Annual Contract Renewal - IT)	4,000	
10	2640	0700	Windows TS Server License (Annual Contract Renewal - IT)	19,000	
10	2640	0700	Firewall License and Maint (Annual Contract Renewal - IT)	10,000	
10	2640	0700	Server Backup Software (Annual Contract Renewal - IT)	3,000	
10	2640	0700	Aftermarket Server Equipment Warranty (Annual Contract Renewal - IT)	2,500	
10	2640	0700	Email Security License and Maint (Annual Contract Renewal - IT)	2,000	
10	2640	0700	Endpoint Security (Annual Contract Renewal - IT)	2,000	
10	2640	0700	AP & Network Switch Maint/Licenses (Annual Contract Renewal - IT)	5,000	
TOTAL				\$342,825	

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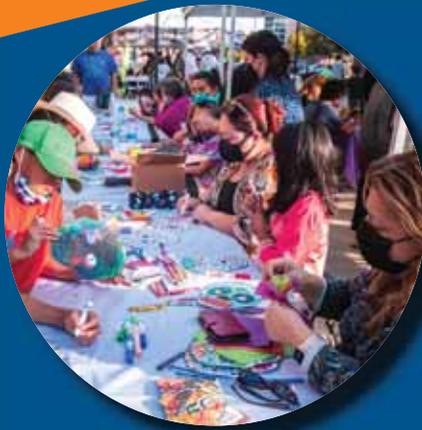
Support Services

Contractual and Professional Detail

Support Services				
Account			Vendor/ Description	Amount
10	2650	0670	Other Maintenance/Equipment	1,000
10	2660	0670	Area E Disaster Management Board Membership	11,486
10	2660	0700	Everbridge Inc. Annual Fee	20,200
10	2660	0700	Google - Email Account for CERT	700
10	2660	0700	IT GIS Mapping	5,000
10	2660	0700	EOC Information Management System	10,000
TOTAL				\$48,386

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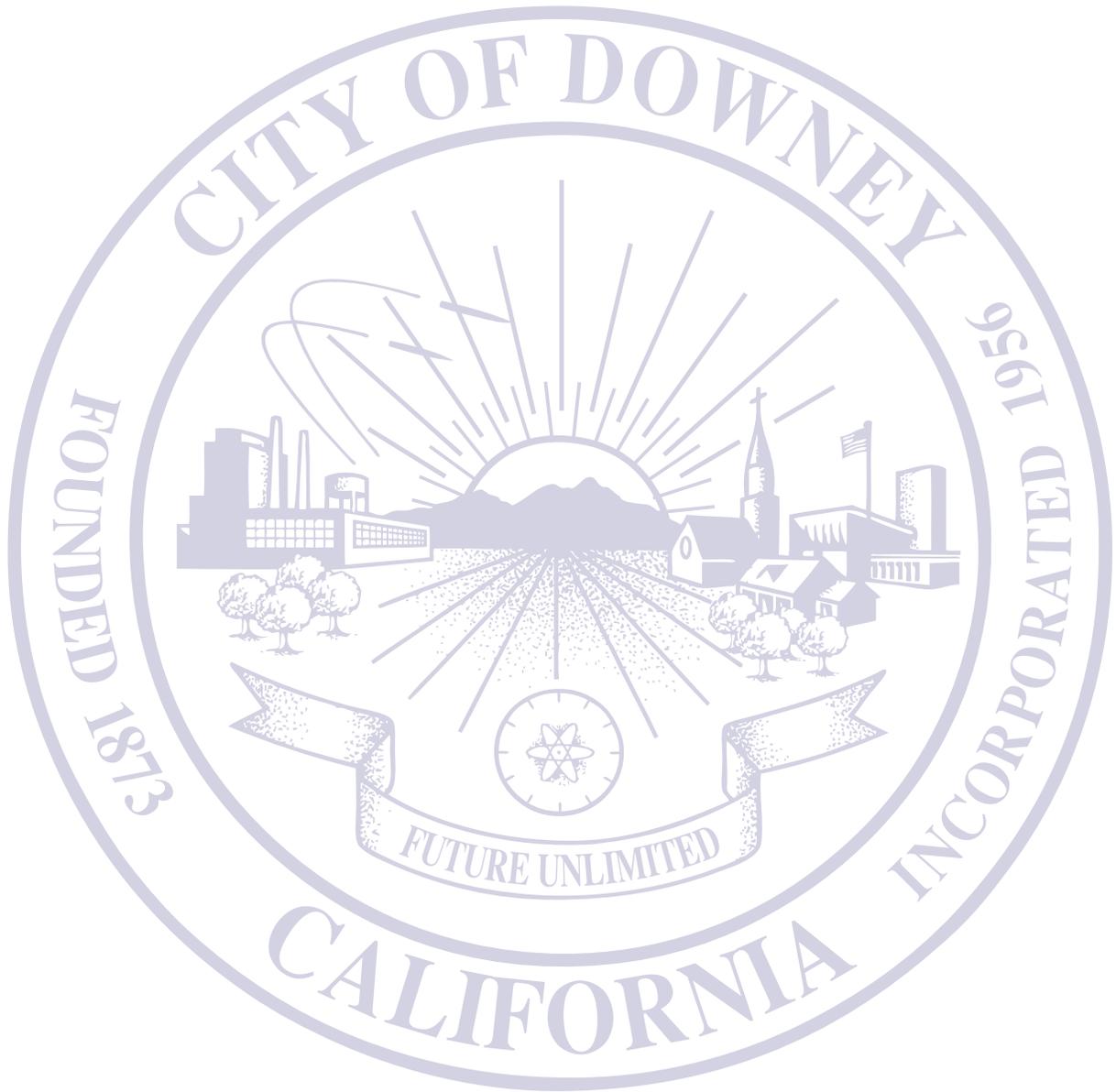


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Department Description

The Parks and Recreation Department is comprised of seven divisions: Administration (including grants and contract services), Facilities & Events, Fee Supported Recreation Programs, Golf Course Operations, Transit, Theatre and Cemetery. 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 and visitors 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.

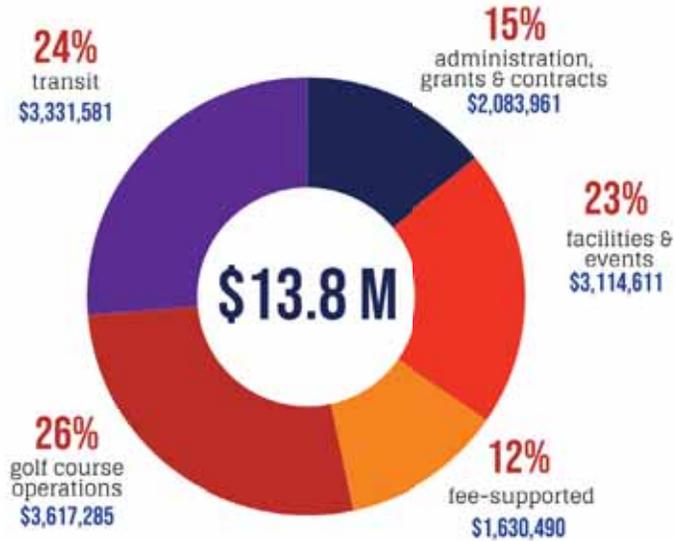
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3 YEAR TREND - TOTAL BUDGET EXPENDITURES

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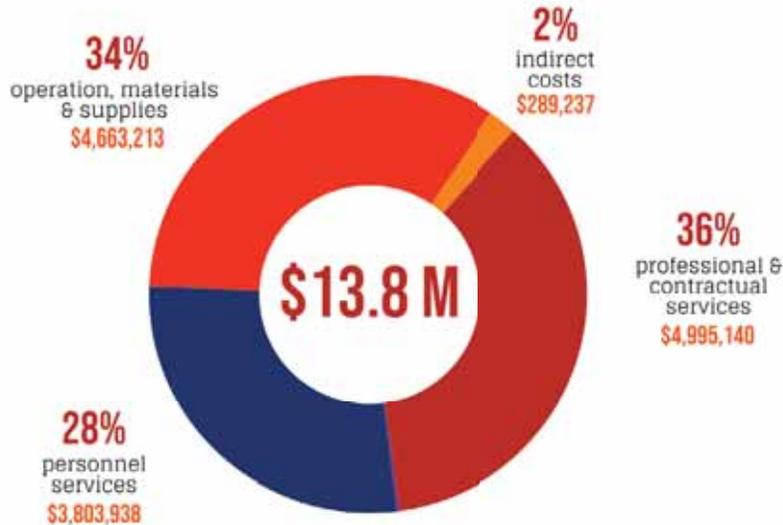
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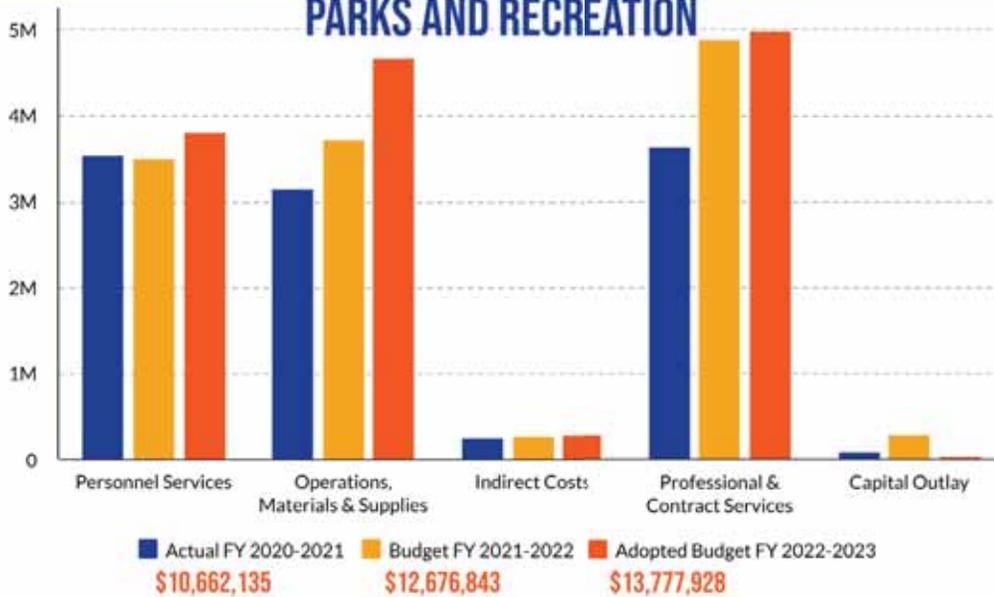
FY 2022-2023 TOTAL EXPENDITURES BY TYPE

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3 YEAR TREND - TOTAL BUDGET EXPENDITURES

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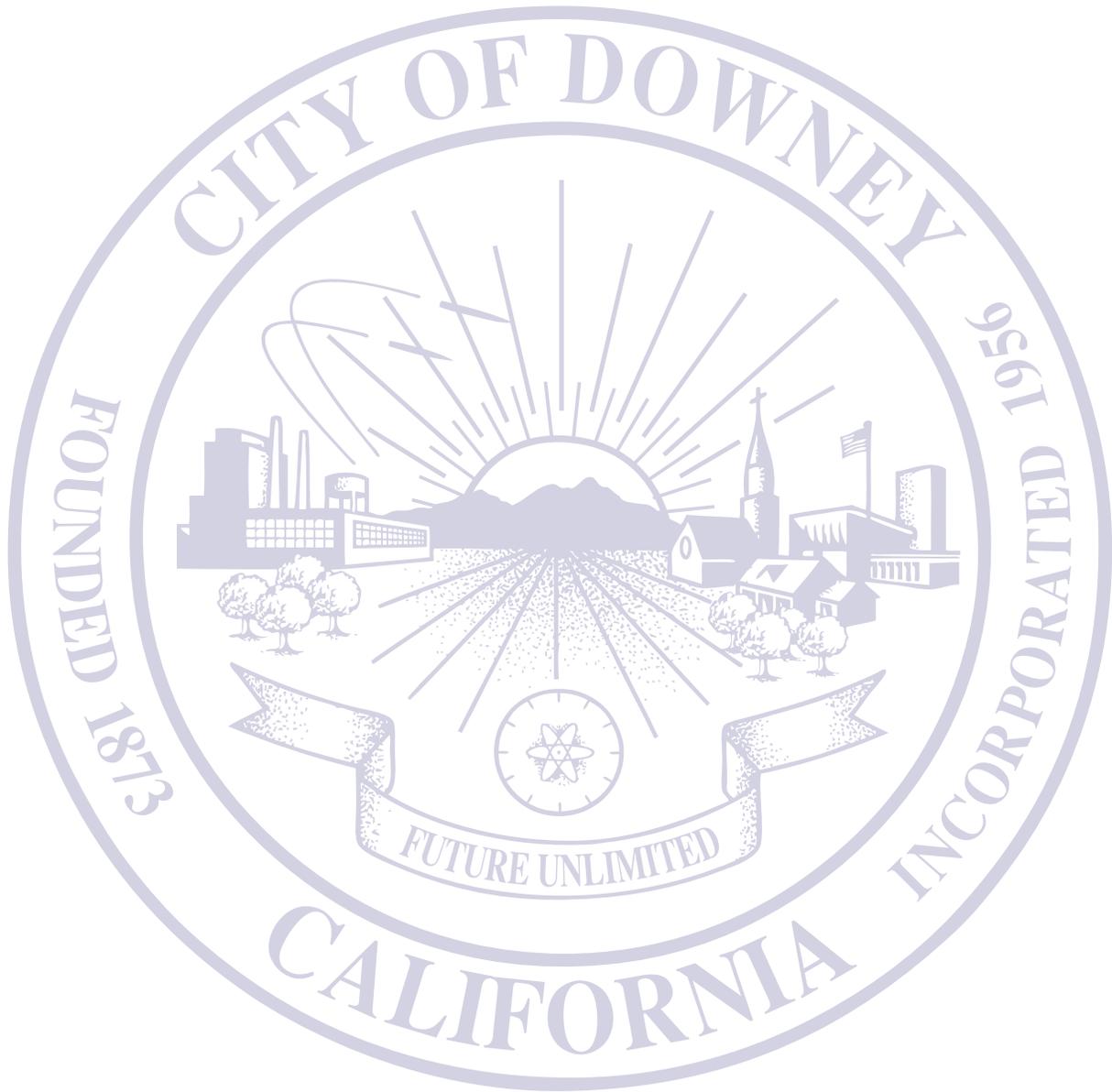
Department Overview

By Division	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Administration, Grants & Contracts	\$ 3,254,751	\$ 2,815,350	\$ 1,739,235	\$ 1,472,596	\$ 2,083,961
Facilities & Events	2,110,260	1,924,001	2,734,657	2,262,304	3,114,611
Fee-Supported	956,746	637,748	1,625,270	1,420,192	1,630,490
Golf Course Operations	2,982,108	3,133,819	3,331,169	2,906,520	3,617,285
Transit	2,629,165	2,151,217	3,246,513	2,225,938	3,331,581
Grand Total	\$ 11,933,030	\$ 10,662,135	\$ 12,676,843	\$ 10,287,550	\$ 13,777,928

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Personnel Services	\$ 4,207,497	\$ 3,532,612	\$ 3,504,217	\$ 2,598,229	\$ 3,803,938
Operations, Materials & Supplies	3,086,068	3,150,648	3,718,824	3,735,758	4,663,213
Indirect Costs	273,367	255,795	279,142	274,836	289,237
Professional & Contract Services	4,375,820	3,641,898	4,892,502	3,604,411	4,995,140
Capital Outlay	(9,722)	81,183	282,159	74,315	26,400
Grand Total	\$ 11,933,030	\$ 10,662,135	\$ 12,676,843	\$ 10,287,550	\$ 13,777,928

By Fund	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
10-General Fund	\$ 6,234,883	\$ 5,098,235	\$ 6,098,161	\$ 5,016,111	\$ 6,827,562
19-Emergency Disaster Operations	67,448	257,644	-	137,488	-
28-Community Development Block Grant	18,500	22,056	-	-	-
52-Golf Course	2,981,604	3,131,619	3,331,169	2,906,520	3,617,285
55-Transit (Prop A)	2,629,165	2,151,217	3,246,513	2,225,938	3,331,581
62-Equipment	1,430	1,364	1,000	1,493	1,500
Grand Total	\$ 11,933,030	\$ 10,662,135	\$ 12,676,843	\$ 10,287,550	\$ 13,777,928

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Division By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Administration, Grants & Contracts					
Personnel Services	\$ 1,900,927	\$ 1,790,755	\$ 354,593	\$ 240,963	\$ 399,790
Operations, Materials & Supplies	371,936	410,689	379,764	376,221	444,600
Indirect Costs	59,419	53,092	65,578	63,322	74,173
Professional & Contract Services	922,469	552,067	939,300	792,090	1,165,398
Capital Outlay	-	8,748	-	-	-
Administration, Grants & Contracts Total	\$ 3,254,751	\$ 2,815,350	\$ 1,739,235	\$ 1,472,596	\$ 2,083,961
Facilities & Events					
Personnel Services	\$ 1,587,027	\$ 1,457,362	\$ 2,103,831	\$ 1,798,494	\$ 2,429,099
Operations, Materials & Supplies	261,667	224,046	292,305	182,297	381,115
Indirect Costs	33,946	28,792	27,025	25,875	27,025
Professional & Contract Services	211,842	213,800	102,352	181,323	250,972
Capital Outlay	15,778	-	209,144	74,315	26,400
Facilities & Events Total	\$ 2,110,260	\$ 1,924,001	\$ 2,734,657	\$ 2,262,304	\$ 3,114,611
Fee-Supported					
Personnel Services	\$ 272,782	\$ 124,666	\$ 665,199	\$ 283,535	\$ 656,397
Operations, Materials & Supplies	614,948	432,780	702,346	956,495	845,690
Indirect Costs	6,396	6,396	7,296	6,396	8,796
Professional & Contract Services	62,620	73,907	250,429	173,766	119,607
Fee-Supported Total	\$ 956,746	\$ 637,748	\$ 1,625,270	\$ 1,420,192	\$ 1,630,490
Golf Course Operations					
Personnel Services	\$ 95,605	\$ (83,546)	\$ 30,638	\$ 12,370	\$ 43,078
Operations, Materials & Supplies	1,592,721	1,851,184	1,815,020	1,837,796	2,106,830
Indirect Costs	26,809	23,100	30,030	30,030	30,030
Professional & Contract Services	1,292,472	1,270,647	1,382,466	1,026,324	1,437,347
Capital Outlay	(25,500)	72,435	73,015	-	-
Golf Course Operations Total	\$ 2,982,108	\$ 3,133,819	\$ 3,331,169	\$ 2,906,520	\$ 3,617,285

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Division By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Transit					
Personnel Services	\$ 351,156	\$ 243,376	\$ 349,956	\$ 262,867	\$ 275,574
Operations, Materials & Supplies	244,795	231,949	529,389	382,949	884,978
Indirect Costs	146,797	144,415	149,213	149,213	149,213
Professional & Contract Services	1,886,417	1,531,477	2,217,955	1,430,908	2,021,816
Transit Total	\$ 2,629,165	\$ 2,151,217	\$ 3,246,513	\$ 2,225,938	\$ 3,331,581
Grand Total	\$ 11,933,030	\$ 10,662,135	\$ 12,676,843	\$ 10,287,550	\$ 13,777,928

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Summary of Full Time Positions

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Parks & Recreation				
Administration, Grants & Contracts				
Administrative Assistant	1	1	1	1
Director of Parks & Recreation	1	1	1	1
Program Coordinator (ASPIRE)	3	3	0	0
Program Supervisor (ASPIRE)	1	1	0	0
Secretary (ASPIRE)	1	1	0	0
Administration, Grants & Contracts Total	7	7	2	2
Facilities & Events				
Program Coordinator	1	1	3	3
Recreation Manager	1	1	1	1
Recreation Supervisor	3	3	3	3
Facilities & Events Total	5	5	7	7
Transit				
Management Analyst	1	1	1	1
Transit Total	1	1	1	1
Parks & Recreation Total	13	13	10	10

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Fiscal Year 2021-2022 Accomplishments and Performance Indicators

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Create marquee events at other park sites				X	
Continue to explore grants for potential park renovations in existing parks that still need improvements, including Rio San Gabriel Park Renovation, and Playgrounds & Surfacing at Crawford Park, Treasure Island Park and Temple Park.	X				
Work with new golf concession vendor and existing contractors at Rio Hondo Golf Club to increase banquets and tournaments to increase revenue to continue to fund the ongoing maintenance of the facility and golf course.	X				
Increase events at the Theatre - "Re- introduce programming"				X	



Parks and Recreation Basketball program



Camp Downey Field Trip to El Dorado

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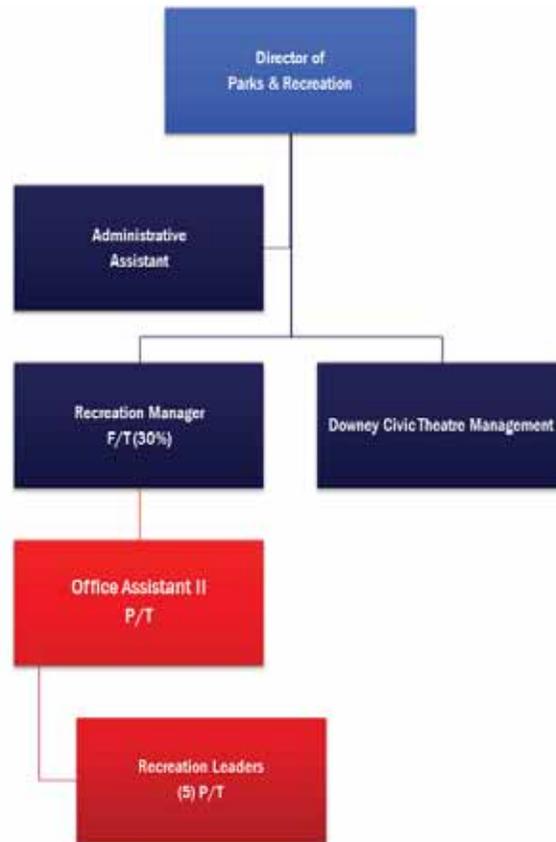
Fiscal Year 2022-2023 Goals and Objectives

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Explore grants for potential park renovations in existing parks that still need improvements, including Rio San Gabriel Park Renovation, and Playgrounds & Surfacing at Treasure Island and Brookshire Park	X				
Explore creating an annual Volunteer Recognition event					X
Complete the installation of new playgrounds and surfacing at Temple & Crawford Parks					X
Explore potential for increasing park acreage through right of way partnerships and/or redevelopment of current parcels				X	
Develop additional adaptive programming with social and enrichment programs such as adaptive Zumba, adaptive line dance and some monthly social meet-ups. And expand in the future and have an Adaptive Recreation section with quarterly programming, workshops and social development.				X	

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Administration, Grants and Contracts

Organizational Chart



Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Administrative Assistant	1	1	1	1
Director of Parks & Recreation	1	1	1	1
Program Coordinator (ASPIRE)	3	3	0	0
Program Supervisor (ASPIRE)	1	1	0	0
Secretary (ASPIRE)	1	1	0	0
Administration, Grants & Contracts Total	7	7	2	2

* Downey Unified School District ended the ASPIRE Afterschool Program effective June 30, 2021

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PARKS AND RECREATION

Administration, Grants and 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, and Downey Cemetery District. The Division provides administrative direction and oversight of the entire Department of Parks and Recreation, the Healthy Downey initiative, contracted services for Downey Civic Theatre, contracted services for the Rio Hondo Golf Course and contracted services for City transit services.

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy, **PE**=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actual (06/30/2021)	FY 21-22 Actual (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target/Goal	Trend
FR	Number of Grants secured	N/A	3	2	0	3	3	3	
PE	Number of Volunteer hours*	N/A	N/A	1,490	0	42	600	600	
QL	Number of Healthy Downey partners	30	35	35	35	35	35	35	
QL	Number of Healthy Downey events/activities*	10	11	20	0	0	11	11	
QL	Number of ASPIRE Students**	1,433	1,360	1,294	857	0	0	1,100	
QL	Number of Park and Rec Volunteers*	N/A	N/A	20	0	4	35	35	

(*) Events, programs, volunteer opportunities were not available to the public due the COVID-19 Pandemic and LA County Health Orders

(**) ASPIRE program with the City ended on June 30, 2021.

Budget Narrative

In support of the City Council's Quality of Life, Safety, and Infrastructure priority, this year's budget request funds ongoing support for various commissions and citywide programs, including Healthy Downey and administrative support for the Downey Cemetery District. This division will see an overall budget decrease due to the grant funded ASPIRE after school program being taken over by the Downey Unified School District.

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Administration, Grants and Contracts

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$1,900,927	\$1,790,755	\$354,593	\$240,963	\$399,790
Operation, Materials & Supplies	371,936	410,689	379,764	376,221	444,600
Indirect Costs	59,419	53,092	65,578	63,322	74,173
Professional & Contract Services	922,469	552,067	939,300	792,090	1,165,398
Capital Outlay	-	8,748	-	-	-
Administration, Grants & Contracts	\$3,254,751	\$2,815,350	\$1,739,235	\$1,472,596	\$2,083,961

Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	4305	0670	Healthy Downey Program	3,500
10	4305	0670	Kronos Advanced Scheduling Fee	8,000
10	4305	0670	Laserfiche licensing share	600
10	4305	0700	City GIS share	5,000
10	4305	0700	IT Services Share: Admin	16,907
10	4305	0700	Annual NTD Reporting	6,200
10	4380	0670	Venuetech Management Fee	231,030
10	4380	0670	Dues & Subscriptions	250
10	4380	0700	Talent Fees Season	139,000
10	4380	0700	ASCAP/BMI/SESAC Licensing	3,500
10	4380	0700	GTT	4,000
10	4380	0700	IT Services Share	16,900
10	4380	0700	LA County Food Retail License	260
10	4380	0700	Labor Fees for Presenting Series, Rental Staff & DDLM (excludes Venuetech Management)	483,000
10	4380	0700	Open Mind Creations- hosting and design	1,600
10	4380	0700	Vendini Software Fee	5,000
10	4380	0700	Venuetech Insurance reimbursement	17,000
10	4380	0700	Production Expenses Season	150,651
10	4380	0700	Talent Fee/art/film/DDLM	30,000
10	4380	0700	Production Expenses DDLM	43,000
TOTAL				\$1,165,398

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Cemetery

Organizational Chart



Division Summary of Full Time Positions

None.

Division Description

The Parks and Recreation Department oversees the Downey Cemetery District was established in 1928 and is now the final resting place for over 9,000 souls, including veterans from the Civil War through the Gulf War. The Downey Cemetery District Board of Trustees are appointed by the Los Angeles County Board of Supervisors.

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Cemetery

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy,
PE=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target,
Yellow=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actual (06/30/2021)	FY 21-22 Actual (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target/Goal
QL	Number of Burials	N/A	3	3	8	8	4	-
QL	Number of Niches Sold	N/A	3	3	4	9	4	5

Budget Narrative

The Cemetery budget request is for administrative support costs related to the City's ongoing operations of the cemetery district, which are offset by reimbursements from the County of Los Angeles.

Division Budget Summary

Not applicable.

Contractual and Professional Detail

None.

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Facilities and Events

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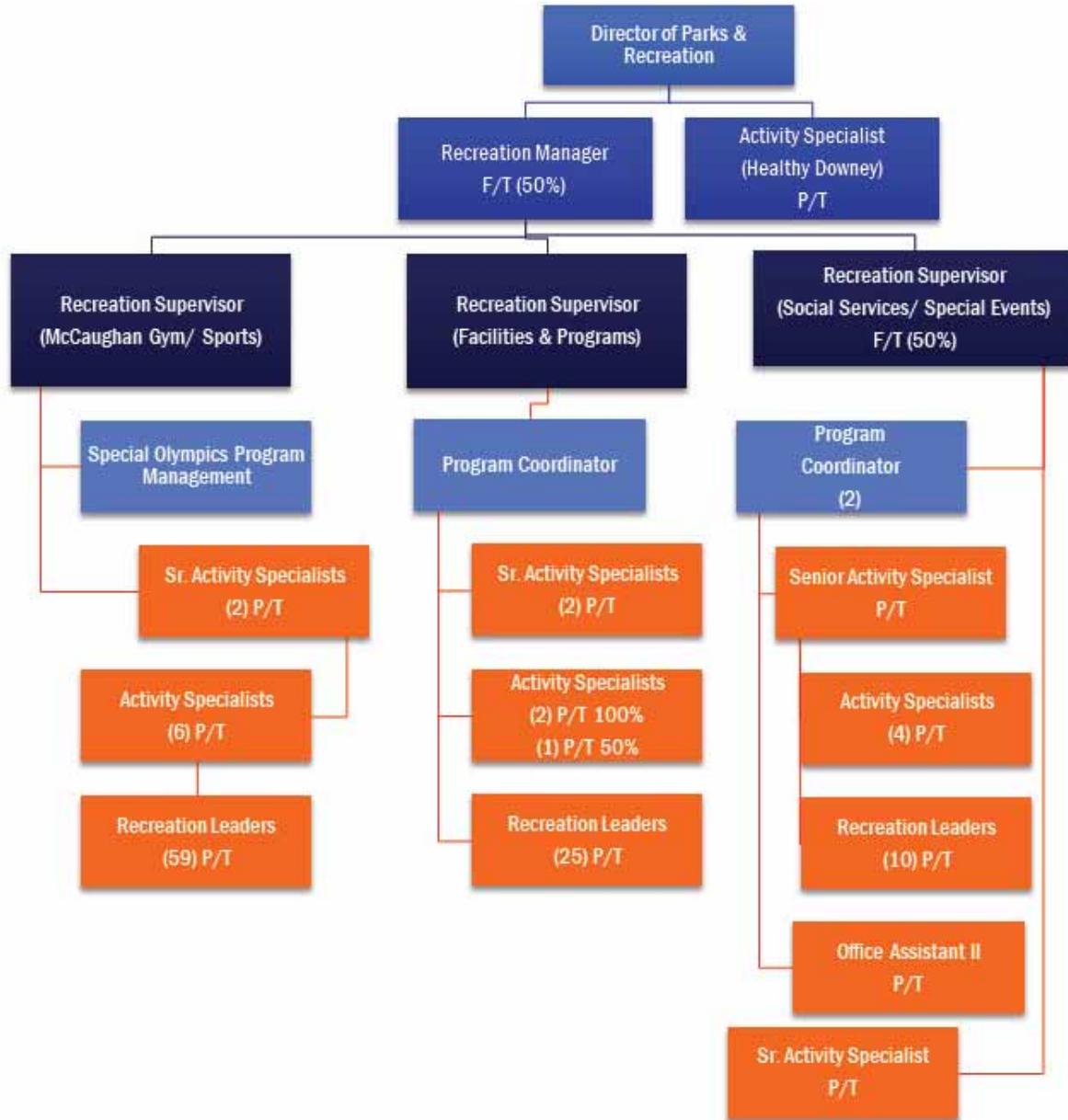


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Facilities and Events

Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Program Coordinator	1	1	3	3
Recreation Manager	1	1	1	1
Recreation Supervisor	3	3	3	3
Facilities & Events Total	5	5	7	7

Division Description

The Parks and Recreation Facilities and Events Division are responsible for Downtown Civic Events, such as the International Food and Music Festival, activity coordination for recreation facilities including parks/multi-purpose rooms, picnic shelters, McCaughan Gymnasium and Barbara J. Riley Community and Senior Center. This division also provides for oversight of the park drop-in programs, Special Olympics league programming, and community wide events including Brunch with the Bunny, Golden Park Movie & Music, Summer Concerts, Rooftop concerts, Pumpkin Patch, Café Quill, senior programming and senior events.

Division Performance Measures

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

Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actual (06/30/2021)	FY 21-22 Actual (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target/Goal	Trend
QL	BJR Senior Center Attendance*	168,119	180,000	172,000	0	79,933	87,600	160,000	
QL	BJR Senior Center Rentals*	455	500	475	0	70	90	500	
QL	Summer Park Program Attendance*	4,233	6,328	5,600	0	640	3,000	5,000	
QL	General Park Attendance*	1,954,297	1,950,000	2,250,000	1,754,865	2,592,959	3,118,500	1,900,000	
QL	Number of Community events*	17	17	17	9	14	17	17	
QL	Average attendance of community events*	23,500	24,000	21,000	8,000	8,000	15,000	15,000	

(*) Events, programs, volunteer opportunities were not available to the public due to the COVID-19 Pandemic and LA County Health Orders

(**) ASPIRE program with the City ended on June 30, 2021.

(***) Wilderness Park was under construction and re-opened in January 2022



PARKS AND RECREATION

Facilities and Events

Budget Narrative

The Facilities and Events' budget will see an overall increase in personnel services, operations, materials, supplies, and contract services due to the possible return of annual special events such as the International Food & Music Festival and Rooftop Havana Nights that were suspended previously due LA County Health Department restrictions.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$1,587,027	\$1,457,362	\$2,103,831	\$1,798,494	\$2,429,099
Operation, Materials & Supplies	261,667	224,046	292,305	182,297	381,115
Indirect Costs	33,946	28,792	27,025	25,875	27,025
Professional & Contract Services	211,842	213,800	102,352	181,323	250,972
Capital Outlay	15,778	-	209,144	74,315	26,400
Facilities & Events Total	\$2,110,260	\$1,924,001	\$2,734,657	\$2,262,304	\$3,114,611



Concerts in the Park

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Facilities and Events

Contractual and Professional Detail

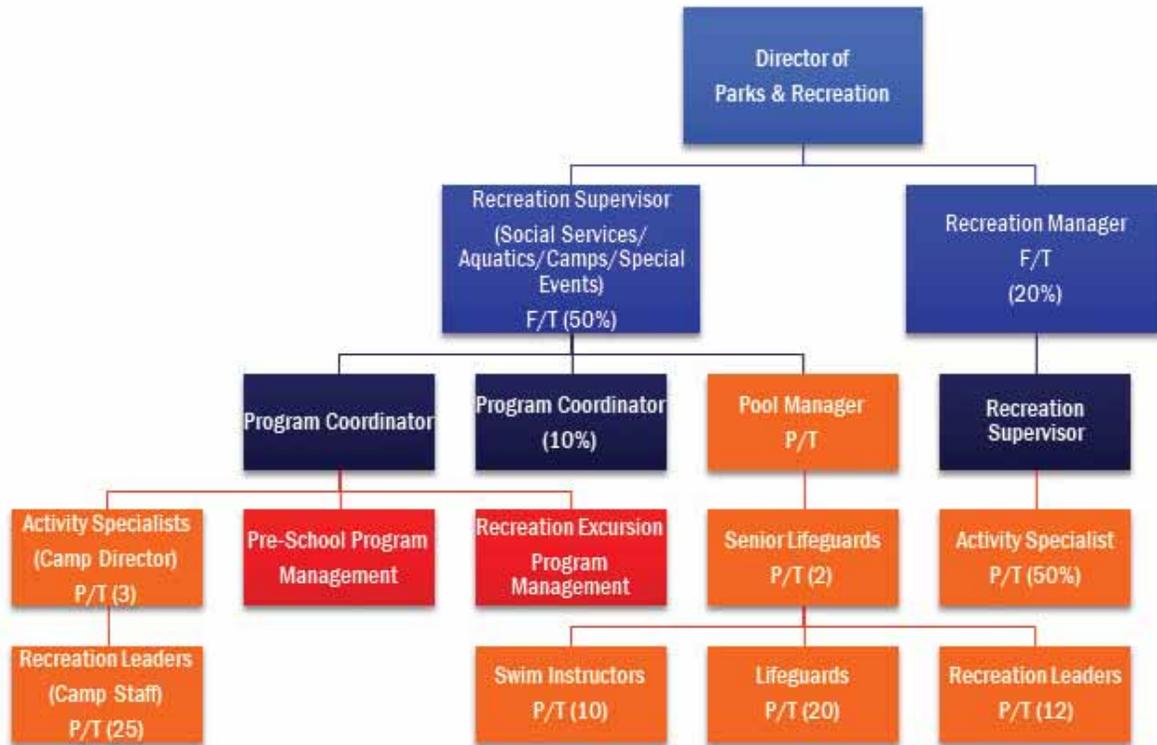
Account			Vendor/ Description	Amount
10	4306	0670	Photographer & Video Services	1,000
10	4310	0670	CPRS Memberships	280
10	4310	0670	Cradle Point Service	670
10	4310	0700	Motion Picture License	500
10	4310	0700	Skate Park Competition DJ Services	300
10	4310	0700	Skate Park Security	46,480
10	4321	0700	Café Quill	13,250
10	4321	0700	H.S.A subsidy meals	13,000
10	4321	0700	Miscellaneous Event supplies	3,650
10	4321	0670	Professional Organization Membership Fees	540
10	4321	0700	Motion Picture Licensing, SWANK, ASCAP, SESAC	1,200
10	4321	0700	Marketing	600
10	4321	0700	Security Services	2,500
10	4321	0700	Fitness Equipment Contract Services	5,500
10	4321	0700	Services auditorium, wall, screen, Downey Room & Auditorium	2,000
10	4321	0700	Open Streets	3,800
10	4321	0700	IT Services Share	13,300
10	4322	0700	Halloween Harvest Fair	10,850
10	4322	0700	Summer Concert services	2,320
10	4322	0700	August Music & Movie	10,550
10	4322	0700	Brunch with the Bunny Services	7,000
10	4322	0700	International Food & Music Festival	45,500
10	4322	0700	Rooftop - Contract vendor services	17,500
10	4322	0700	Movie Viewing licensing fees	1,500
10	4322	0700	Overnight Security Contracts Fees	3,500
10	4322	0700	Holiday Street Electrician call for service	2,000
10	4322	0700	Drive In Audio Sounds needs/Screen/projectors/restrooms	17,000
10	4340	0700	Gymnasium Program Special Events, Promotional Photography & Portion or Motion Picture License	175
10	4340	0700	IT Services Share	3,607
TOTAL				102,352

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
COMMUNITY DEVELOPMENT	FINANCE	FIRE
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PARKS AND RECREATION

Fee-Supported Recreation Programs

Organizational Chart



Division Summary of Full Time Positions

A percentage of Full Time Staffing is assigned to Fee-Supported Recreation Programs, but are primarily funded through Administration, Contracts and Grants, and Facilities and Events.

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Fee-Supported Recreation Programs

Division Description

The Parks and Recreation's Fee Supported Programs include contract classes, excursions, preschool classes, Wilderness Park parking lot, staffing 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.

Division Performance Measures

FR=Fiscal Responsibility, EA=Efficiency & Adaptability, EV=Economic Vibrancy, PE=Public Engagement, QL=Quality of Life, IN=Infrastructure
Legend: White=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actual (06/30/2021)	FY 21-22 Actual (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target/Goal	Trend
QL	Picnic shelter reservations*	379	250	269	0	502	375	150	Green
QL	Park multi-purpose room reservations*	675	150	190	0	210	300	700	Green
QL	Wilderness Park weekend car counts***	10,960	16,200	1,675	6,634	19,236	16,000	16,500	Green
QL	Average Number of users for the David R. Gafn Dog Park	8,408	9,900	9,550	9,750	9,826	10,000	10,000	Green
QL	Number of contract classes offered*	1,600	1,200	1,255	349	1,555	995	1,200	Green
QL	Number of contract class participants*	10,014	7,000	10,000	7,412	23,809	13,000	10,000	Green
QL	Number of Sports league participants*	1,198	1,500	3,500	7,370	9,000	8,000	1,400	Green
QL	Number of Camp participants*	740	670	990	129	691	1,350	700	Green
QL	Number of recreation swim participants*	5,500	6,300	5,910	0	1,040	5,800	6,500	Green
QL	Number of swim lesson participants*	979	1,000	1,200	604	2,034	1,000	500	Green
QL	Number of Junior lifeguard participants*	19	35	39	0	0	30	30	Yellow
QL	Number of Wee Three and Tot Time preschool participants*	305	300	250	0	117	160	300	Yellow
QL	Number of Senior excursions*	20	24	24	0	10	18	24	Yellow
QL	Number of excursion participants*	633	900	875	0	550	900	900	Green
QL	Number of senior enrichment classes*	40	42	39	0	22	30	40	Yellow
QL	Total Number of 1st Monday participants*	420	500	360	0	470	400	500	Green
QL	Number of senior participants in enrichment classes*	7,902	6,600	7,434	0	1,625	720	8,000	Yellow

(*) Events, programs, volunteer opportunities were not available to the public due the COVID-19 Pandemic and LA County Health Orders

(**) ASPIRE program with the City ended on June 30, 2021.

(***) Wilderness Park was underconstruction and re-opened in January 2022

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
COMMUNITY DEVELOPMENT	FINANCE	FIRE
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PARKS AND RECREATION

Fee-Supported Recreation Programs

Budget Narrative

The Division Budget reflects an overall increase in personnel services, operations, materials, supplies, and contract services due to the possible return of contract classes, excursions, preschool classes, Wilderness Park parking lot, staff for park facility rentals, tennis courts, summer camps, aquatics, and sports that were suspended previously due to LA County Health Department restrictions.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$272,782	\$124,666	\$665,199	\$283,535	\$656,397
Operation, Materials & Supplies	614,948	432,780	702,346	956,495	845,690
Indirect Costs	6,396	6,396	7,296	6,396	8,796
Professional & Contract Services	62,620	73,907	250,429	173,766	119,607
Fee-Supported Total	\$956,746	\$637,748	\$1,625,270	\$1,420,192	\$1,630,490

Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	4318	0700	Field Maintenance	20,000
10	4318	0700	DUSD Janitorial Fee for MLS Softball and Columbus H.S.	15,000
10	4318	0700	IT Share: RLASC	3,607
10	4317	0700	Specialty Camp offerings - contract services	7,000
10	4320	0700	Miscellaneous and Special Event Services	500
10	4330	0700	DUSD Maintenance Payments for use of swimming pool	73,500
TOTAL				\$119,607

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Golf Course Operations

Organizational Chart



Division Summary of Full Time Positions

No Full Time Staffing assigned to Golf Course Operation Funds.

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 operational costs, bonded indebtedness and retain additional revenues for capital reserves.

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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PARKS AND RECREATION

Golf Course Operations

Division Performance Measures

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

Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actual (06/30/2021)	FY 21-22 Actual (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target/Goal	Trend
QL	Total Rounds of Golf	63,574	63,500	62,000	65,027	66,545	88,000	64,000	
QL	Golf Tournaments	183	154	193	202	284	200	360	
QL	Golf Tournaments Participants	3,381	3,080	3,967	4,403	6,069	6,000	3,000	

Budget Narrative

The Division's budget is comparable to Fiscal Year 2021-2022 requests. To further the Council's quality of life priority, staff will continue to work with the 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

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$95,605	\$(83,546)	\$30,638	\$12,370	\$43,078
Operation, Materials & Supplies	1,592,721	1,851,184	1,815,020	1,837,796	2,106,830
Indirect Costs	26,809	23,100	30,030	30,030	30,030
Professional & Contract Services	1,292,472	1,270,647	1,382,466	1,026,324	1,437,347
Capital Outlay	(25,500)	72,435	73,015	-	-
Golf Course Operations Total	\$2,982,108	\$3,133,819	\$3,331,169	\$2,906,520	\$3,617,285

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PARKS AND RECREATION

Golf Course Operations

Contractual and Professional Detail

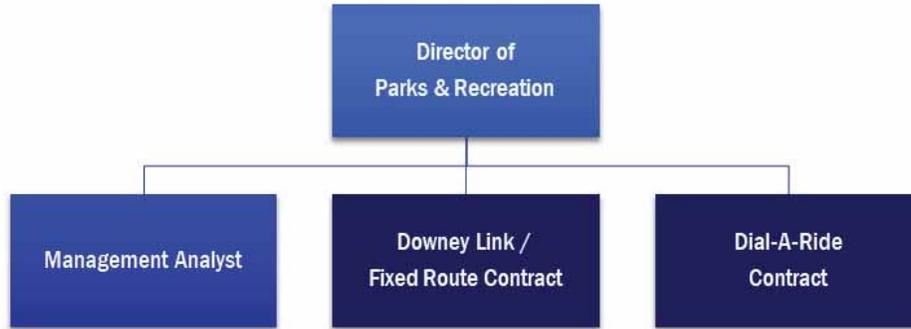
Account			Vendor/ Description	Amount
52	4410	0670	USGA Membership, Turf Advisory Services, Telephone Technical Support, Wifi Services, and POS System	13,717
52	4410	0700	Kitchen Repairs	15,000
52	4410	0700	Fire Alarm monitoring services (Bill's Sound)	1,600
52	4410	0700	Miscellaneous other contract services	10,000
52	4410	0700	Security Services	36,000
52	4410	0700	IT Share	1,353
52	4410	0700	Aqua Con	336
52	4410	0700	Golf Course Consultants	7,000
52	4420	0700	Pest Control	3,500
52	4420	0700	Satsuma Landscape Maintenance	1,102,686
52	4420	0700	Tree Trimming	80,000
52	4420	0700	Golf Cart Maintenance monthly services	54,565
52	4420	0700	Event Center Parking Lot Street Sweeping	5,940
52	4420	0700	Event Center Elevator Maintenance	4,800
52	4420	0700	Pump Station Maintenance	15,000
52	4420	0700	Course Lake Maintenance	17,000
52	4420	0700	Grease	3,000
52	4420	0700	Net Repairs	50,000
52	4420	0700	Dry Jet	7,200
52	4420	0700	Grass Treatments	8,650
TOTAL				\$1,437,347

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
COMMUNITY DEVELOPMENT	FINANCE	FIRE
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PARKS AND RECREATION

Transit

Organizational Chart



Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Management Analyst	1	1	1	1
Transit Driver	5	0	0	0
Transit Driver/Dispatcher	1	0	0	0
Transit Total	7	1	1	1

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Division Performance Measures

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City Council Priority	Performance Measure	FY 17-18 Actuals (06/30/2018)	FY 18-19 Actuals (06/30/2019)	FY 19-20 Actuals (06/30/2020)	FY 20-21 Actual (06/30/2021)	FY 21-22 Actual (06/30/2022)	FY 22-23 Projected (06/30/2023)	Annual Target/Goal	Trend
EA	Percent of on-time Transit pick ups	1	1	1	1	1	1	1	
QL	Number of Downey Link riders*	120,519	100,000	86,738	13,006	56,556	68,000	105,000	
QL	Number of Dial-a-Ride riders*	23,814	22,605	21,512	7,141	10,525	11,000	23,000	
QL	Number of community excursions*	70	70	70	0	28	72	70	

Budget Narrative

The Division Budget reflects an overall increase in personnel services, operations, materials, supplies, and contract services due to the possible return of contract classes, excursions, preschool classes, Wilderness Park parking lot, staff for park facility rentals, tennis courts, summer camps, aquatics, and sports that were suspended previously due LA County Health Department restrictions.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$351,156	\$243,376	\$349,956	\$262,867	\$275,574
Operation, Materials & Supplies	244,795	231,949	529,389	382,949	884,978
Indirect Costs	146,797	144,415	149,213	149,213	149,213
Professional & Contract Services	1,886,417	1,531,477	2,217,955	1,430,908	2,021,816
Transit Total	\$2,629,165	\$2,151,217	\$3,246,513	\$2,225,938	\$3,331,581



PARKS AND RECREATION

Transit

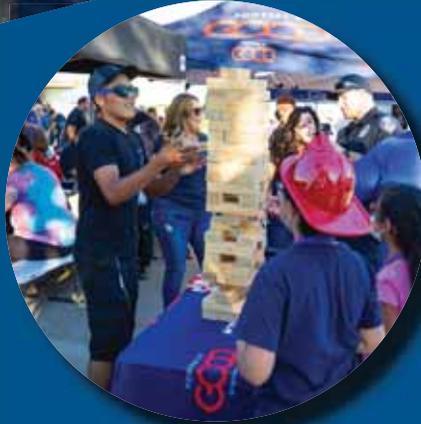
Contractual and Professional Detail

Account			Vendor/ Description	Amount
55	6220	0700	Fuel Dial A Ride	48,000
55	6220	0700	Gateway Cities Membership	33,550
55	6220	0700	LARIAC	2,500
55	6220	0700	IT Software, Tripspark Software	20,000
55	6220	0700	MV Contracted Dial a Ride	394,456
55	6220	0700	MV-Specials/Special Rate	5,882
55	6220	0700	MV Service - Hardware Novus	27,762
55	6220	0700	MV Service - Tablet Management	2,174
55	6220	0700	MV Bus Repairs	5,000
55	6230	0700	Charter Buses for Excursions	116,800
55	6280	0670	Transit Consulting	6,000
55	6280	0670	IT Share	226
55	6280	0700	Contract for bus lease to buy annual fee	256,013
55	6280	0700	Fuel Downey Link	132,000
55	6280	0700	LA County Regional Imagery	2,500
55	6280	0700	MV Contracted Fixed Route	890,000
55	6280	0700	Surveillance Video Install	24,973
55	6280	0700	Electrician Prep for video install	24,980
55	6280	0700	Transit Depot Security	24,000
55	6280	0700	Bus Repairs	5,000
TOTAL				2,021,816

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POLICE



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- Detectives
- Field Operations

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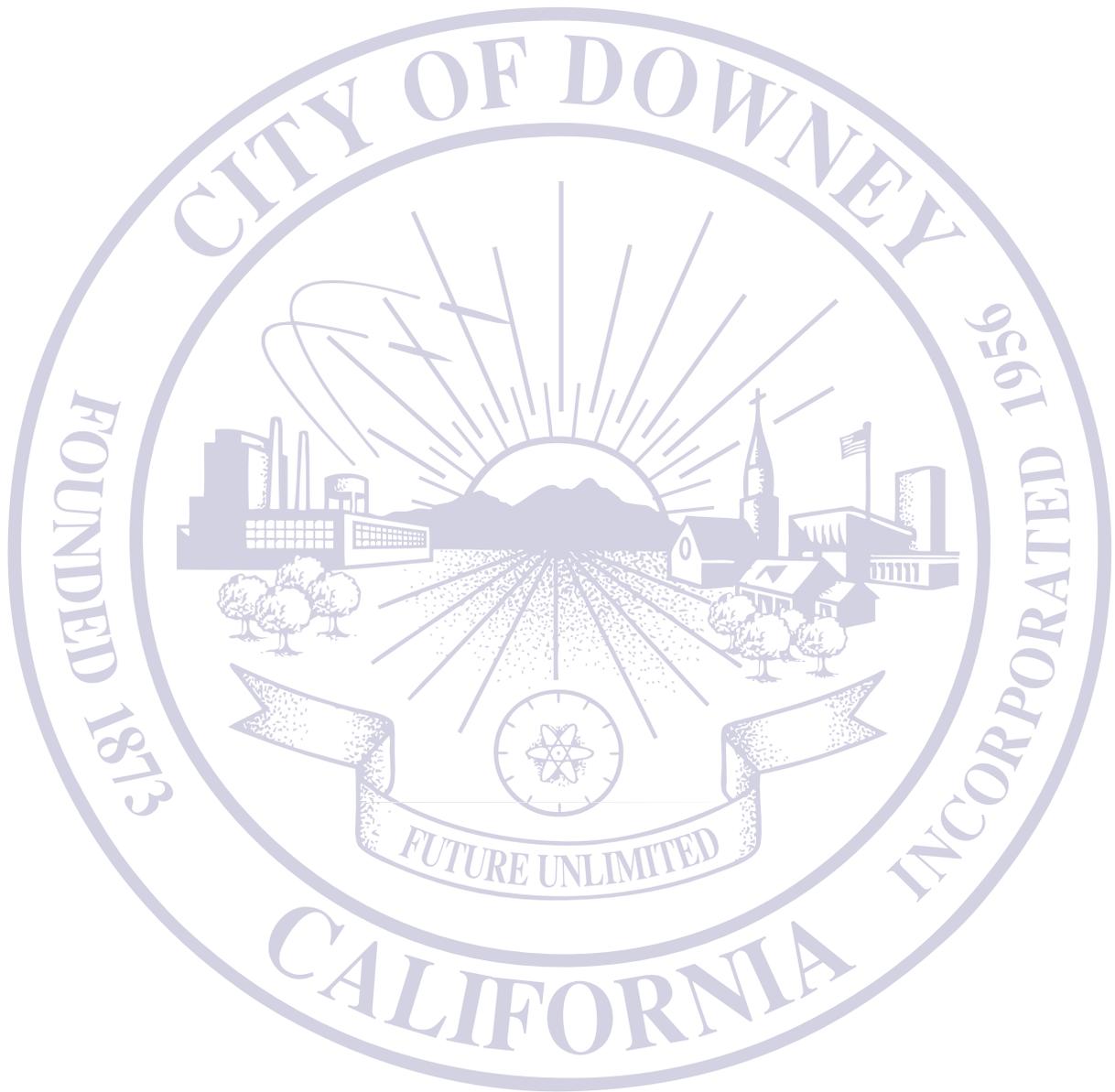


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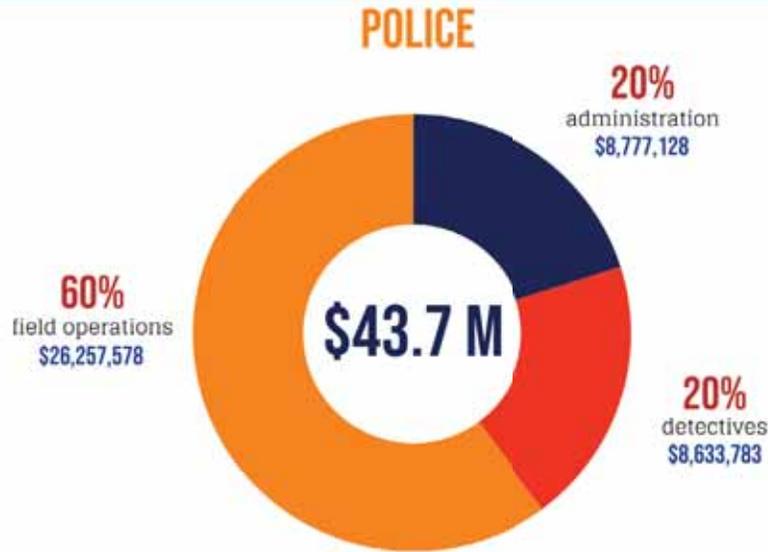
The Mission of the Downey Police Department is to preserve the peace, and protect and serve all who live or work in, as well as those who travel through our City, and in so doing to make a meaningful contribution to the quality of life in our community. Excellence, Respect, Integrity, Pride and Cooperation serve as our “value anchors” as we strive each day to carry out our Mission.

The Police Department has been offering professional police services in the Downey Community for 65 years. During the past year, the Department hired 15 new employees, including 8 new Police Officers. The organization has continued expanding its public engagement activities utilizing various social media platforms including, Facebook, Instagram, Twitter, and Nextdoor. To maintain fiscal responsibility, we also received over \$393,000 in grant funding to enhance traffic safety, provide homeless outreach to the unhoused and for the procurement of additional COVID-19 personal protective equipment supplies. In addition, over the past 12-months police personnel received over 10,000 hours of training. A portion of those training hours included blocks of instruction on de-escalation and working with the mentally ill. In December, 2021; Chief Dean Milligan retired and was replaced by Captain Leslie Murray, who became the Department’s 12th Police Chief. Chief Murray has worked her entire career for the Downey Police Department and brings over 32-years of professional law enforcement experience as she now leads our diverse workforce. As the community has navigated through the COVID-19 pandemic, the Department has continued to push forward in keeping the community safe while delivering professional police services.

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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FY 2022-2023 TOTAL EXPENDITURES BY DIVISION



3 YEAR TREND - TOTAL BUDGET EXPENDITURES

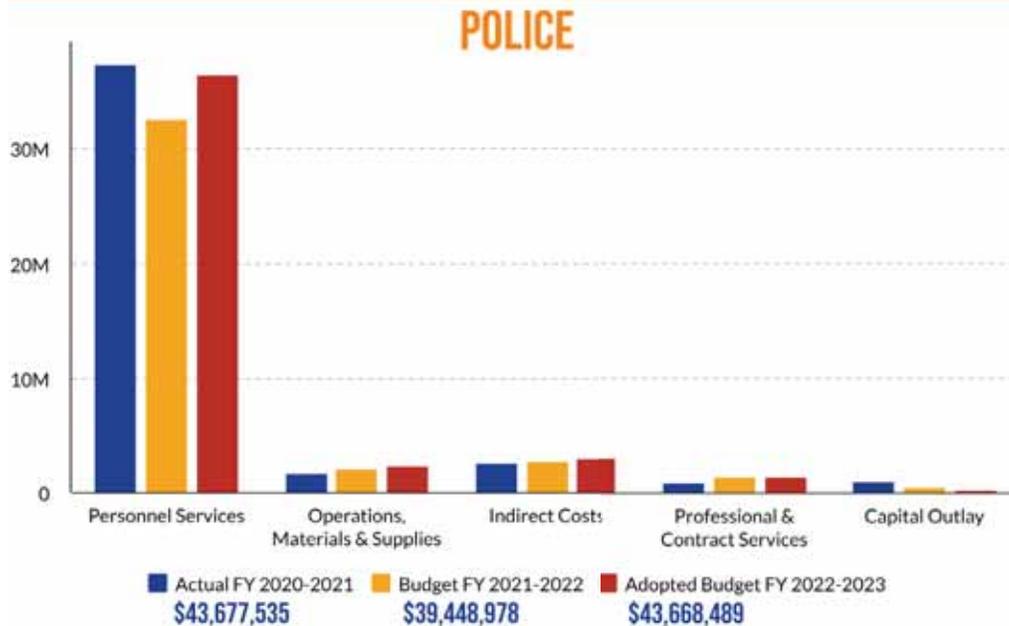
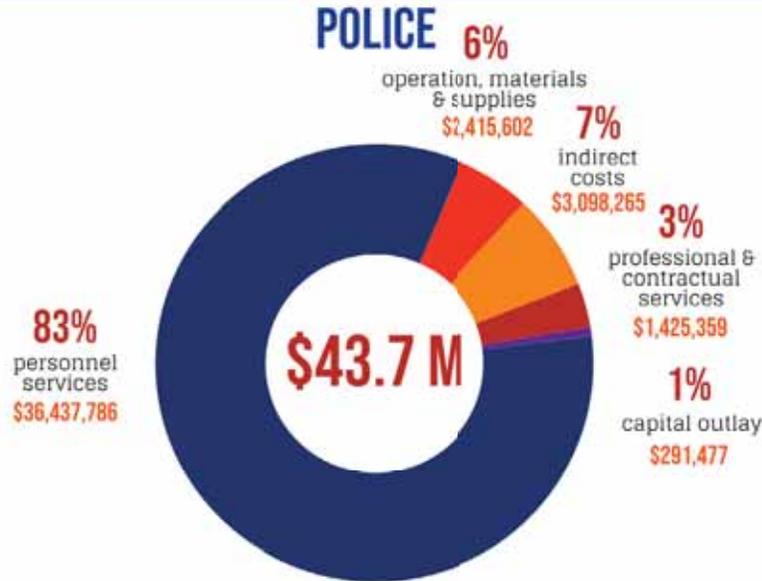


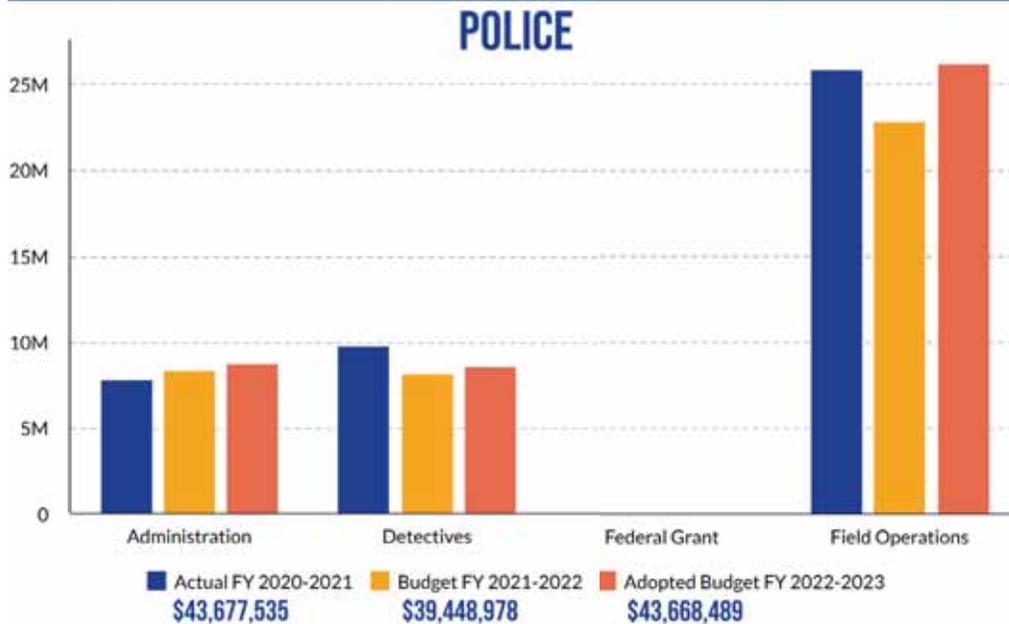
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FY 2022-2023 TOTAL EXPENDITURES BY TYPE



3 YEAR TREND - TOTAL BUDGET EXPENDITURES



PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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Department Overview

By Division	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Administration	9,706,931	7,900,351	8,387,347	8,540,408	8,777,128
Detectives	\$ 9,086,925	\$ 9,777,384	\$ 8,182,092	\$ 8,165,606	\$ 8,633,783
Federal Grant	\$ 132,404	\$ 93,439	\$ 65,974	\$ 65,356	\$ -
Field Operations	\$ 23,822,244	\$ 25,906,362	\$ 22,813,565	\$ 22,726,645	\$ 26,257,578
Grand Total	\$ 42,748,504	\$ 43,677,535	\$ 39,448,978	\$ 39,498,015	\$ 43,668,489

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Personnel Services	34,717,303	37,380,962	32,581,918	33,363,598	36,437,786
Operations, Materials & Supplies	3,919,171	1,741,876	2,130,615	2,065,158	2,415,602
Indirect Costs	2,598,179	2,646,789	2,822,689	2,822,689	3,098,265
Professional & Contract Services	1,008,304	928,591	1,368,453	982,843	1,425,359
Capital Outlay	448,342	979,318	545,303	263,726	291,477
Capital Improvement	57,204	-	-	-	-
Grand Total	\$ 42,748,504	\$ 43,677,535	\$ 39,448,978	\$ 39,498,015	\$ 43,668,489

By Fund	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
10-General Fund	40,296,525	41,366,522	37,592,501	37,501,229	41,843,060
11-Federal Police Grant	\$ 331,636	\$ 391,113	\$ 65,974	\$ 318,668	\$ -
19-Emergency Disaster Operations	27,659	151,352	-	181,167	-
35-Measure S-Sales Tax	\$ 628,229	\$ 1,068,228	\$ 1,145,000	\$ 697,410	\$ 1,012,539
62-Equipment	730,912	518,036	390,000	518,535	523,750
78-Asset Forfeiture	\$ 733,542	\$ 182,285	\$ 255,503	\$ 281,006	\$ 289,140
Grand Total	\$ 42,748,504	\$ 43,677,535	\$ 39,448,978	\$ 39,498,015	\$ 43,668,489

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Department Overview

Division By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Administration					
Personnel Services	4,114,400	4,185,513	3,482,812	4,168,505	3,856,040
Operations, Materials & Supplies	3,466,273	1,438,540	1,836,595	1,801,338	1,892,495
Indirect Costs	1,635,783	1,677,340	2,121,658	2,121,658	2,397,234
Professional & Contract Services	364,423	393,036	521,767	338,817	552,359
Capital Outlay	126,051	205,922	424,515	110,090	79,000
Administration Total	\$ 9,706,931	\$ 7,900,351	\$ 8,387,347	\$ 8,540,408	\$ 8,777,128
Federal Grant					
Personnel Services	\$ 61,731	\$ 23,630	\$ -	\$ 33,976	\$ -
Operations, Materials & Supplies	\$ 70,674	\$ -	\$ -	\$ -	\$ -
Professional & Contract Services	\$ -	\$ -	\$ 14,186	\$ -	\$ -
Capital Outlay	\$ -	\$ 69,809	\$ 51,788	\$ 31,380	\$ -
Federal Grant Total	\$ 132,404	\$ 93,439	\$ 65,974	\$ 65,356	\$ -
Detectives					
Personnel Services	\$ 8,753,138	\$ 9,465,165	\$ 7,890,728	\$ 7,925,325	\$ 8,274,101
Operations, Materials & Supplies	\$ 103,029	\$ 83,005	\$ 88,096	\$ 53,583	\$ 82,914
Indirect Costs	\$ 192,017	\$ 195,427	\$ 151,268	\$ 151,268	\$ 151,268
Professional & Contract Services	\$ 37,357	\$ 33,788	\$ 52,000	\$ 35,430	\$ 57,500
Capital Outlay	\$ 1,383	\$ -	\$ -	\$ -	\$ 68,000
Detectives Total	\$ 9,086,925	\$ 9,777,384	\$ 8,182,092	\$ 8,165,606	\$ 8,633,783
Field Operations					
Personnel Services	\$ 21,788,033	\$ 23,706,655	\$ 21,208,378	\$ 21,235,793	\$ 24,307,645
Operations, Materials & Supplies	\$ 279,196	\$ 220,331	\$ 205,924	\$ 210,237	\$ 440,193
Indirect Costs	\$ 770,379	\$ 774,023	\$ 549,763	\$ 549,763	\$ 549,763
Professional & Contract Services	\$ 606,523	\$ 501,767	\$ 780,500	\$ 608,596	\$ 815,500
Capital Outlay	\$ 320,908	\$ 703,587	\$ 69,000	\$ 122,256	\$ 144,477
Capital Improvement	\$ 57,204	\$ -	\$ -	\$ -	\$ -
Field Operations Total	\$ 23,822,244	\$ 25,906,362	\$ 22,813,565	\$ 22,726,645	\$ 26,257,578
Grand Total	\$ 42,748,504	\$ 43,677,535	\$ 39,448,978	\$ 39,498,015	\$ 43,668,489

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Department Overview

Summary of Full Time Positions

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Police				
Administration				
Chief of Police	1	1	1	1
Executive Secretary	2	2	2	2
Neighborhood Watch Coordinator	1	1	0	0
Neighborhood Watch/ Social Media Coordinator	0	0	1	1
Police Corporal **	2	2	2	2
Police Lieutenant	1	1	1	1
Police Records Specialist I	6	6	6	6
Police Records Specialist II	3	3	3	3
Police Records Supervisor	1	1	1	1
Police Sergeant **	3	3	2	2
System/Network Engineer	2	2	2	2
Administration Total	22	22	21	21
** Police Officers and Corporals reassigned within department				
Detectives				
Community Service Officer	1	1	1	1
Forensic Specialist	3	3	3	3
Forensic Supervisor	1	1	1	1
Police Captain	1	1	1	1
Police Corporal **	12	13	15	14
Police Lieutenant	1	1	1	1
Police Officer */ **	9	7	5	9
Property/Evidence Technician	1	1	1	1
Secretary	1	1	1	1
Police Sergeant ***	5	5	5	5
Detectives Total	35	34	34	37

* Two (2) New Police Officers

** Police Officers and Corporals reassigned within department

*** One (1) Police Sergeant position assigned to Detective Bureau is funded through asset forfeiture

Department Overview

Summary of Full Time Positions

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Field Operations				
Community Service Officer	2	2	2	2
Motor Officer *	6	6	6	7
Parking Enforcement Officer	5	5	5	5
Police Captain	1	1	1	1
Police Corporal **	21	22	22	21
Police Dispatch Supervisor	1	1	1	1
Police Lieutenant	4	4	4	4
Police Officer **	46	46	46	46
Police Sergeant	8	8	9	9
Safety Dispatcher *	11	11	11	12
Secretary	1	1	1	1
Field Operations Total	106	107	108	109
* One (1) New Motor Officer and One (1) New Safety Dispatcher				
** Police Officers and Corporals reassigned within department				
Police Total	163	163	163	167
Sworn Personnel	121	121	121	124
Non-Sworn Personnel	42	42	42	43

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Department Overview

Fiscal Year 2021-2022 Accomplishments and Performance Indicators

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Facilitate 10-week Citizens Academy class #22					X
Facilitate 10-week Youth Academy class #1					X
Continue to grow Social Media outlets as a means of public engagement					X
Increase the number of trained officers in the police officers Tactical Medic Program				X	
Increase the number of officers on the Mental Health Team				X	



Backpack Giveaway

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Department Overview

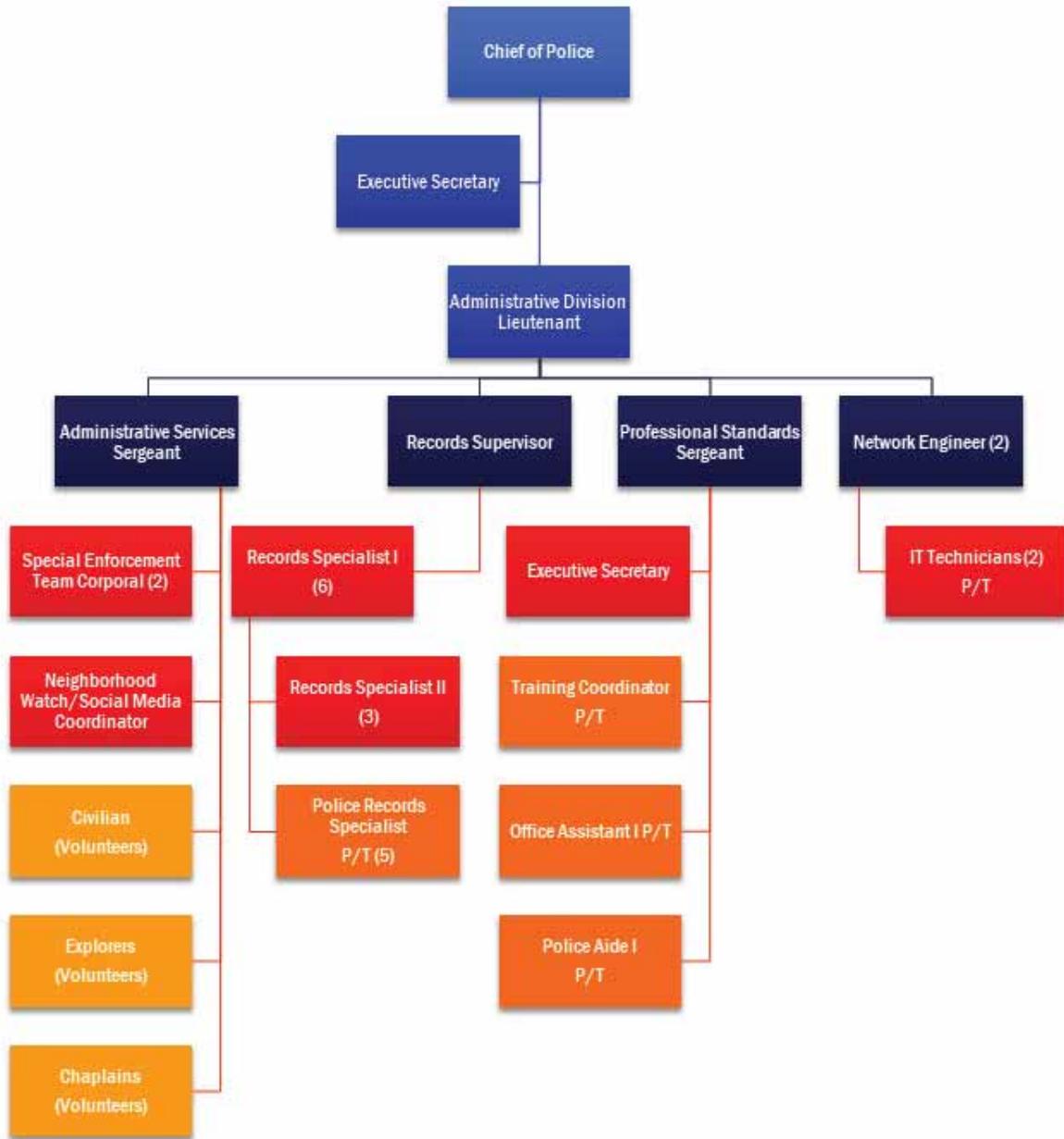
Fiscal Year 2022-2023 Goals and Objectives

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Implement a Facility Dog Program					X
Implement a Drone Program to allow for safer and more efficient response to critical incidents; survey large open areas such as river channels, freeway embankments and large parking lots for more timely response to emergencies and to improve tactical observation abilities for increased safety		X		X	
Implement new Customer Service Software in PD		X			
Continue to grow PD social media outlets					X
Facilitate 10-week Citizens Academy class #23					X
Facilitate 10-week Youth Academy class #2					X
Conduct at least 20 homeless outreach operations, offering resources and other forms of assistance to our homeless population				X	X
Expand the department's Mental Health assistance to the public through use of the Behavioral Health Justice Intervention Grant	X			X	
Continue efforts to ensure park safety through coordination of police services such as regular police patrols, Park Ranger Program, and the Neighborhood Preservation Program; while working closely with staff from Parks and Recreation				X	
Continue to address Street Racing in the city by deploying specialized details to address the issue				X	
Work closely with the schools to address traffic concerns around the campuses through enforcement and public education				X	X

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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Administration

Organizational Chart



* One of the Sergeant positions is funded through Asset Forfeiture funds through the Administrative Division

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Administration

Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Chief of Police	1	1	1	1
Executive Secretary	2	2	2	2
Neighborhood Watch Coordinator	1	1	0	0
Neighborhood Watch/ Social Media Coordinator	0	0	1	1
Police Corporal **	2	2	2	2
Police Lieutenant	1	1	1	1
Police Records Specialist I	6	6	6	6
Police Records Specialist II	3	3	3	3
Police Records Supervisor	1	1	1	1
Police Sergeant **	3	3	2	2
System/Network Engineer	2	2	2	2
Administration Total	22	22	21	21

** Police Officers and Corporals reassigned within department

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; oversight of recruiting, hiring and all training for the Department; community relations, records management and information systems development and maintenance; police permits and investigation of internal affairs matters. This division includes the Professional Standards Unit, Records Unit, Special Enforcement Team, Volunteer Program (including Chaplains and Explorers), Information Technology, Neighborhood Watch, Neighborhood Preservation, as well as Range Staff and Use of Force Staff.

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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Division Performance Measures

FR=Fiscal Responsibility, EA=Efficiency & Adaptability, EV=Economic Vibrancy,
 PE=Public Engagement, QL=Quality of Life, IN=Infrastructure
 Legend: White=Data, no annual Target, Green=On Target or Towards Target,
 Yellow=Caution Watch Trend, Red=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (6/30/2018)	FY 18-19 Actuals (6/30/2019)	FY 19-20 Actuals (6/30/2020)	FY 20-21 Actuals 06/30/21	FY 21-22 Actuals 06/30/2022	FY 22-23 Projected 06/30/2023	Annual Target	Actuals Trend
EA	Number of hours of training provided	9,520	9,041	5,398	7,560	10,521	8,000	5,000	Green
EA	Number of job applicants processed	4,023	5,620	3,063	6,027	1,975	4,000	4,000	Green
FR	Amount of grant funding awarded	\$403,339	\$423,256	\$541,862	\$45,739	\$93,651	\$50,000	\$400,000	Green
PE	Attendance at National Neighborhood Night Out Event*	800	1,000	1,000	N/A	1,000	1,000	800	Yellow
PE	Number of Neighborhood Watch groups	215	220	221	224	227	230	230	Green
PE	Number of Neighborhood Watch meetings *	46	41	14	1	9	40	40	Yellow
PE	Number of Noal Enrollments	N/A	3,260	4,061	4,436	4,860	5,000	5,000	Green
PE	Number of social media followers	N/A	18,311	21,476	26,660	34,603	35,000	35,000	Green
PE	Number of Volunteers & Chaplains	7	8	13	16	19	18	20	Green
QL	Number of ABC compliance sweeps completed*	25	20	12	-	13	20	20	Yellow
QL	Number of Background investigations conducted	205	203	141	129	249	200	200	Green

* City programs, events, and programs were postponed due to the COVID-19 Pandemic and LA County Health Orders



Drug Take Back Event

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Budget Narrative

This year's overall Administration budget reflects a slight increase. Line items of the budget have slightly increased due to an increase in supplies/services costs and an increase in equipment replacement costs, service agreements for technology-based equipment, and necessary technology improvements. Equipment funds requested are in support of current information technology systems. They are necessary to support and safeguard our computer network infrastructure; including hardware, software and data. These information systems are essential to police operations and support all of our public safety and outreach efforts. In addition, the Department also intends to roll out a customer service tracking system (SPIDR Tech) that gauges public satisfaction of members from the community who utilize police services.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$4,114,400	\$4,185,513	\$3,482,812	\$4,168,505	\$3,856,040
Operation, Materials & Supplies	3,466,273	1,438,540	1,836,595	1,801,338	1,892,495
Indirect Costs	1,635,783	1,677,340	2,121,658	2,121,658	2,397,234
Professional & Contract Services	364,423	393,036	521,767	338,817	552,359
Capital Outlay	126,051	205,922	424,515	110,090	79,000
Administration Total	\$9,706,931	\$7,900,351	\$8,387,347	\$8,540,408	\$8,777,128

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$61,731	\$23,630	\$-	\$33,976	\$-
Operation, Materials & Supplies	70,674	-	-	-	-
Professional & Contract Services	-	-	14,186	-	-
Capital Outlay	-	69,809	51,788	31,380	-
Federal Grant Total	\$132,404	\$93,439	\$65,974	\$65,356	\$-

Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	2110	0700	IBM message switch maintenance for Tyler connection	\$1,900
10	2110	0700	Tyler Contract (CAD and RMS Services)	135,000
10	2110	0700	Computer Service/Maintenance Fees	8,500
10	2110	0700	Clear Path Support (Dept. WiFi software)	2,000
10	2110	0700	Lexipol	14,000
10	2110	0700	Spectrum Cable	5,000

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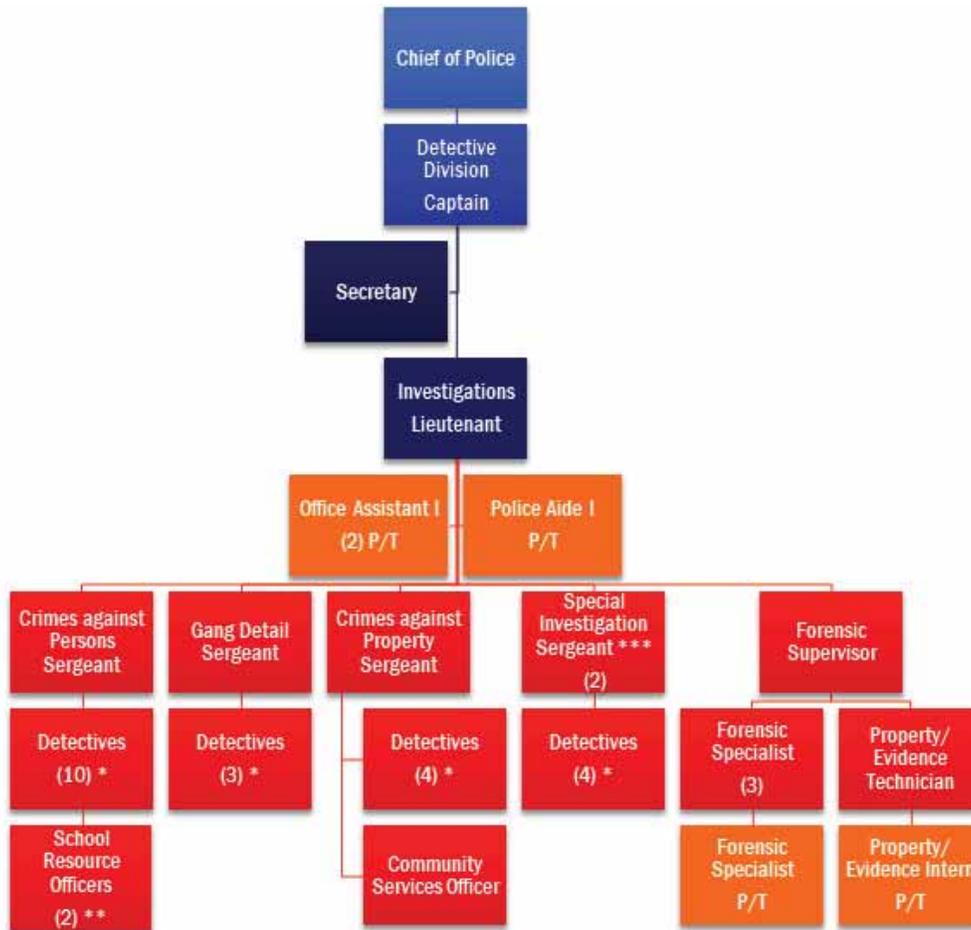
Contractual and Professional Detail (continued)

Account			Vendor/ Description	Amount
10	2110	0700	Webiplex (E-Subpoena) Annual Maintenance	5,000
10	2110	0700	Network Consulting Services	20,000
10	2110	0700	Shred-It Services	9,000
10	2110	0700	Rio Hondo Range Fees	19,000
10	2110	0700	Net Motion-2FA Maintenance Fees	5,200
10	2110	0700	Los Angeles County Prisoner Costs	22,000
10	2110	0700	Computer Service/Firewall Maint	50,000
10	2110	0700	DOJ Fees	5,000
10	2110	0700	Edge-Wave Spam Filter	1,200
10	2110	0700	VEEAM Recovery Annual Warranty Renewal	13,500
10	2110	0700	Amtek - Warranties for 5 servers	5,000
10	2110	0700	Barracuda Spam filter	1,200
10	2110	0700	ESET - Anti-virus internet security	4,000
10	2110	0700	Neology: PIPS, ALPR Service contracts (Fixed)	25,000
10	2110	0700	Checkpoint Firewall License	7,740
10	2110	0700	Aruba AP Licensing	2,000
10	2110	0700	Windows Server License	2,500
10	2110	0700	Windows CAL License	10,000
10	2110	0700	Vital Medical (Narcan Program)	5,000
10	2110	0700	Vital Medical-DUI Blood Draws	10,000
10	2110	0700	Nth Generation Vulnerability Assessment	14,000
10	2110	0700	IT Support Share Cost with City Hall	31,560
10	2110	0700	SPIDR Tech	22,000
10	2110	0700	TOC Public Relations	18,000
10	2110	0700	Copware-Legal Sourcebook Officer Online Access	3,000
10	2110	0700	Spectrum: Palantir Technologies Connection	6,000
10	2110	0700	Lexis Nexis (online reporting)	22,000
10	2110	0700	Kronos	20,059.00
10	2112	0700	Vigilant	17,000.00
10	2110	0700	Aerial Imagery-GIS CAD	5,000.00
Total				\$547,359

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Detectives

Organizational Chart



- * Of the 21 Detectives, 14 are Corporals and 7 are Police Officers
- ** Of the 2 School Resources, 1 is a Corporal and 1 is a police officer/ Both School Resource Officer positions are funded through an agreement with the Downey Unified School District
- *** Of the 2 Special Investigation Sergeants, 1 is paid through asset forfeiture

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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Detectors

Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Community Service Officer	1	1	1	1
Forensic Specialist	3	3	3	3
Forensic Supervisor	1	1	1	1
Police Captain	1	1	1	1
Police Corporal **	12	13	15	14
Police Lieutenant	1	1	1	1
Police Officer */ **	9	7	5	9
Property/Evidence Technician	1	1	1	1
Secretary	1	1	1	1
Police Sergeant ***	5	5	5	5
Detectors Total	35	34	34	37

* Two (2) New Police Officers

** Police Officers and Corporals reassigned within department

*** One (1) Police Sergeant position assigned to Detective Bureau is funded through asset forfeiture

Division Description

The Detective Division of the Police Department conducts follow-up investigations into criminal cases, which are submitted to the District Attorney's Office for the potential filing of criminal charges. Detectives investigate a variety of crimes ranging from property crimes to crimes against persons. The Division also includes specialized investigative teams including the Gang Unit and the Narcotics Unit. The Gang Unit is responsible for investigating all gang related crimes, while the Narcotics Unit identifies, investigates, and arrests those persons responsible for both street level narcotics sales as well as large-scale narcotic distribution organizations. The Internet Crimes Against Children (ICAC) Task Force unit investigates sexual assault and child abuse cases. They work in conjunction with the ICAC Headquarters, based out of the Los Angeles Police Department. This year, the Police Department will enter into an agreement with the Downey Unified School District to add two full-time School Resource Officers at the two main high school campuses. In the past, several officers were assigned to work separate days at the campuses. This new program model helps foster a better relationship between students, faculty and the officers assigned to these schools every day.

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Detectives

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy, **PE**=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (6/30/2018)	FY 18-19 Actuals (6/30/2019)	FY 19-20 Actuals (6/30/2020)	FY 20-21 Actuals 06/30/21	FY 21-22 Actuals 06/30/2022	FY 22-23 Projected 08/30/2023	Annual Target	Actuals Trend
QL	Crimes against persons and property training hours for all detective personnel	781	2,060	1,976	2,308	2,804	2,000	2,000	
QL	Number of City-wide narcotics usage and possession arrests	503	357	358	264	205	250	-	
QL	Number of Touch DNA suspect identification and usage of smart phone technology	99	137	112	202	522	450	450	

Budget Narrative

The Detective Bureau will continue its high level of commitment to the community, providing full investigative services to those who are crime victims. There are increases in contractual services for increased investigative tools the Department will utilize.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$8,753,138	\$9,465,165	\$7,890,728	\$7,925,325	\$8,274,101
Operation, Materials & Supplies	103,029	83,005	88,096	53,583	82,914
Indirect Costs	192,017	195,427	151,268	151,268	151,268
Professional & Contract Services	37,357	33,788	52,000	35,430	57,500
Capital Outlay	1,383	-	-	-	68,000
Detectives Total	\$9,086,925	\$9,777,384	\$8,182,092	\$8,165,606	\$8,633,783

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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POLICE

Detectives

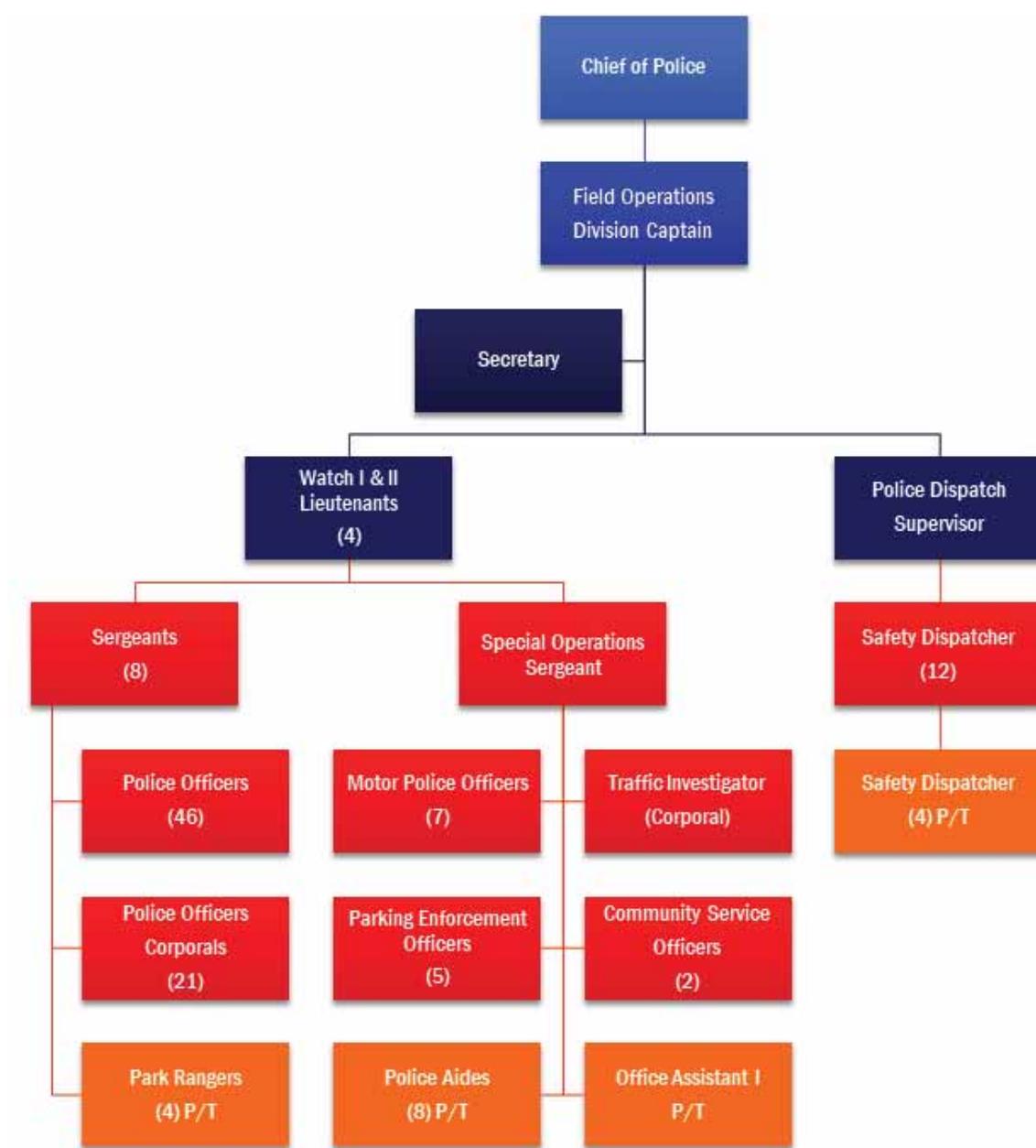
Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	2130	0670	Professional and Technical Fees	3,000
10	2130	0700	Cellebrite Software Contract	5,000
10	2130	0700	Thermo Scientific Tru Narc Warranty	1,700
10	2130	0700	Thompson Reuters-CLEAR Database	6,000
10	2130	0700	GPS Locate	3,000
10	2130	0700	We-Tip Renewal	2,000
10	2130	0700	United Pumping-Biohazard Disposal	5,000
10	2130	0700	GPS Tracker Contract	1,800
10	2130	0700	Forensics Nurse Specialist (Sexual assault exams)	25,000
10	2130	0700	Hawk Analytics - Investigative cell phone software	5,000
Total				\$57,500

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Field Operations

Organizational Chart



* One of the Sergeant positions is funded through the Asset Forfeiture Revenue funds in the Administrative Division

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Field Operations

Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Community Service Officer	2	2	2	2
Motor Officer *	6	6	6	7
Parking Enforcement Officer	5	5	5	5
Police Captain	1	1	1	1
Police Corporal **	21	22	22	21
Police Dispatch Supervisor	1	1	1	1
Police Lieutenant	4	4	4	4
Police Officer **	46	46	46	46
Police Sergeant	8	8	9	9
Safety Dispatcher *	11	11	11	12
Secretary	1	1	1	1
Field Operations Total	106	107	108	109

* One (1) New Motor Officer and One (1) New Safety Dispatcher

** Police Officers and Corporals reassigned within department

Division Description

The Field Operations Division provides 24-hour uniformed services for emergencies, traffic control, preliminary investigation, arrests, and calls for service from 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, K-9, Communications, Community Service Officers, Data Entry and Police Aides. The division also oversees the Jail, Field Training Officers, Crime Impact Team, Defensive Driving Tactics, Special Response Team, Terrorism Liaison Officers, Honor Guard and Homeless Encampment Detail.

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Field Operations

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy,
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Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target,
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City Council Priority	Performance Measure	FY 17-18 Actuals (6/30/2018)	FY 18-19 Actuals (6/30/2019)	FY 19-20 Actuals (6/30/2020)	FY 20-21 Actuals 06/30/21	FY 21-22 Actuals 06/30/2022	FY 22-23 Projected 06/30/2023	Annual Target	Actuals Trend
QL	Number of citations issued at checkpoints for unlicensed/suspended driver licenses	96	118	115	44	304	-	-	
QL	Number of DUI arrests at checkpoints	17	6	3	4	14	-	-	
QL	Number of DUI Saturation Patrols	N/A	55	42	60	53	75	75	
QL	Number of DUI Traffic Collisions	123	179	122	119	60	Reduce	Reduce	
QL	Number of Pedestrian Enforcement Patrols	N/A	70	64	121	69	100	100	
QL	Number of sobriety checkpoints conducted*	8	4	3	1	7	4	4	
QL	Number of stolen vehicles recovered as a result of Automated License Plate Reader Program	163	119	137	120	110	Increase	-	

* City programs, events, and programs were postponed due to the COVID-19 Pandemic and LA County Health Orders

Budget Narrative

This year's budget request proposes to continue services at a similar level of funding compared to last year to carry out the duties under the Field Operations Division. There were slight increases in radio communication operations and a 3 percent increase in our annual jail contracted services.

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Field Operations

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$21,788,033	\$23,706,655	\$21,208,378	\$21,235,793	\$24,307,645
Operation, Materials & Supplies	279,196	220,331	205,924	210,237	440,193
Indirect Costs	770,379	774,023	549,763	549,763	549,763
Professional & Contract Services	606,523	501,767	780,500	608,596	815,500
Capital Outlay	320,908	703,587	69,000	122,256	144,477
Capital Improvement	57,204	-	-	-	-
Field Operations Total	\$23,822,244	\$25,906,362	\$22,813,565	\$22,726,645	\$26,257,578

Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	2112	0700	Jail Services	340,000
10	2170	0700	All City Management/Crossing Guards	230,000
10	2120	0670	Professional and Technical Services	1,500
10	2120	0700	Mission Linens	3,500
10	2120	0700	Perpetual PixD Mapper Annual Support Fee	3,500
10	2120	0700	Surtec-Crisis Negotiation Throw Phone	2,000
10	2120	0700	Agency 360 Field Training Program	3,000
10	2120	0700	Digital Ally Body Camera Contract	20,000
10	2120	0700	COBAN Service Contract (in-car video)	22,000
10	2120	0700	Commline	30,000
10	2120	0700	Motorola Service Contract	37,000
10	2120	0700	ICI Radio Service Contract	120,000
10	2120	0700	Verizon Wireless Contract for Digital Citation Ticket Writers	3,000
Total				\$815,500

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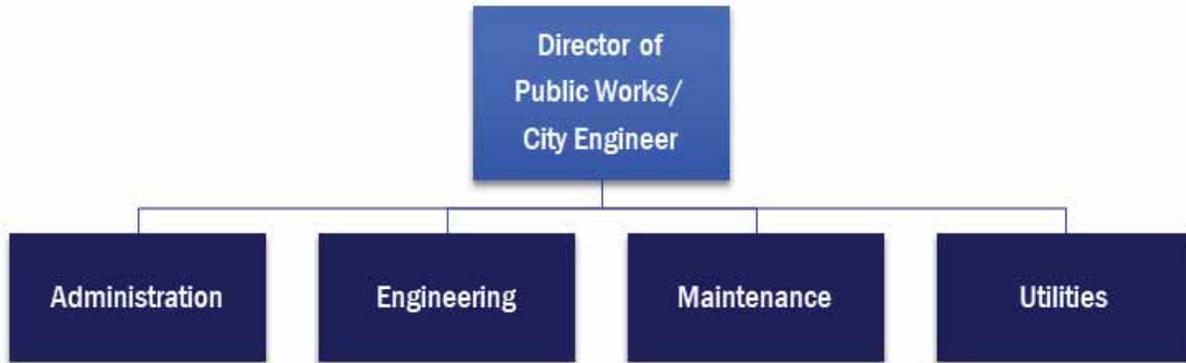
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Department Description

The Public Works Department plans, manages and maintains the City's roadway network, traffic signals, street lighting, water, sanitary sewer, storm water, 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, Maintenance and Utilities. Public Works provides essential services to Downey's population of over 112,901 extending over an area of 12.6 square miles. Overall responsibilities of the department include the operation and maintenance of 226 miles of roadways, 276 miles of water mains, 200 miles of sanitary sewer mains, 115 traffic signals, 6,643 streetlights, 20,000 trees and 115 acres of parklands



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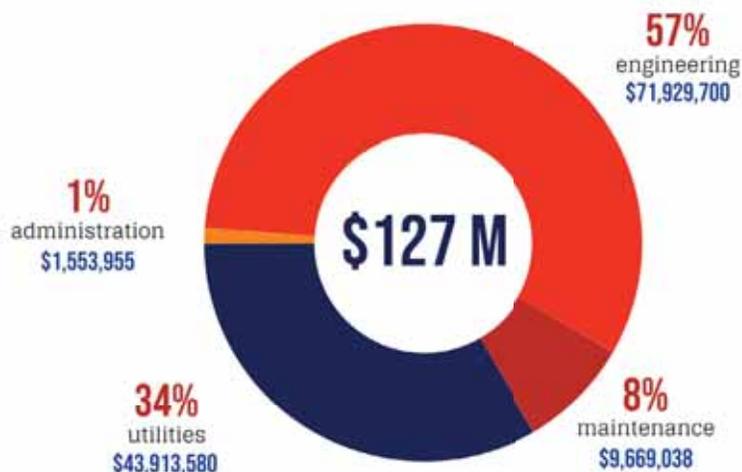
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FY 2022-2023 TOTAL EXPENDITURES BY DIVISION

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3 YEAR TREND - TOTAL BUDGET EXPENDITURES

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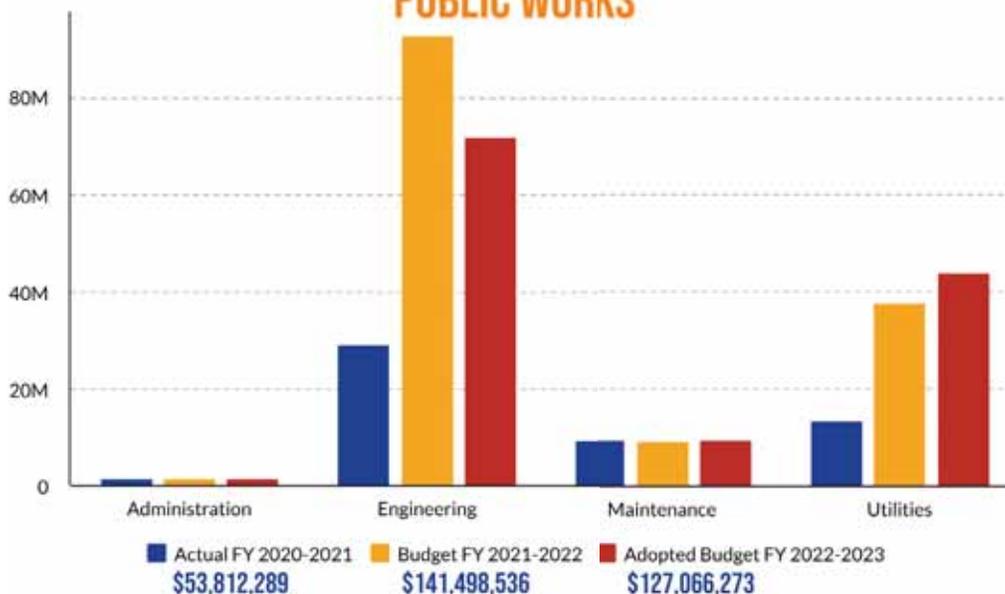
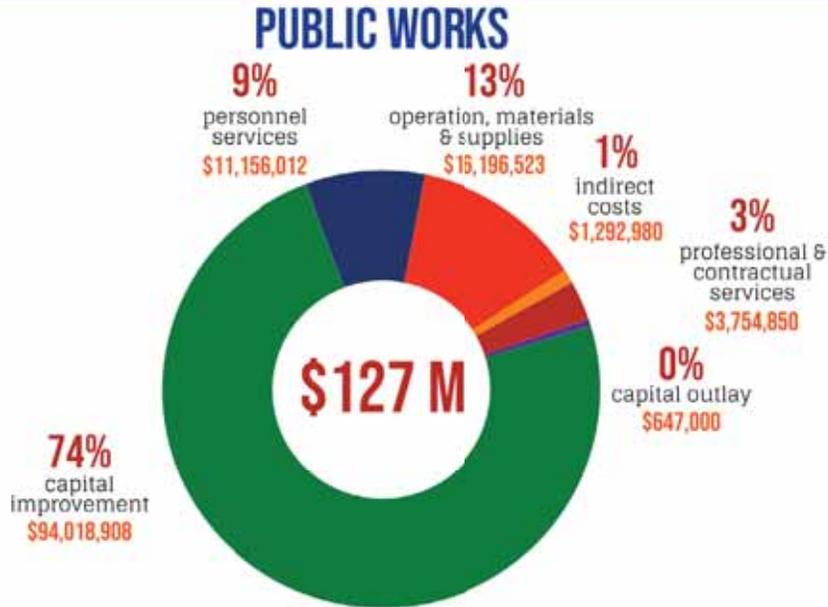


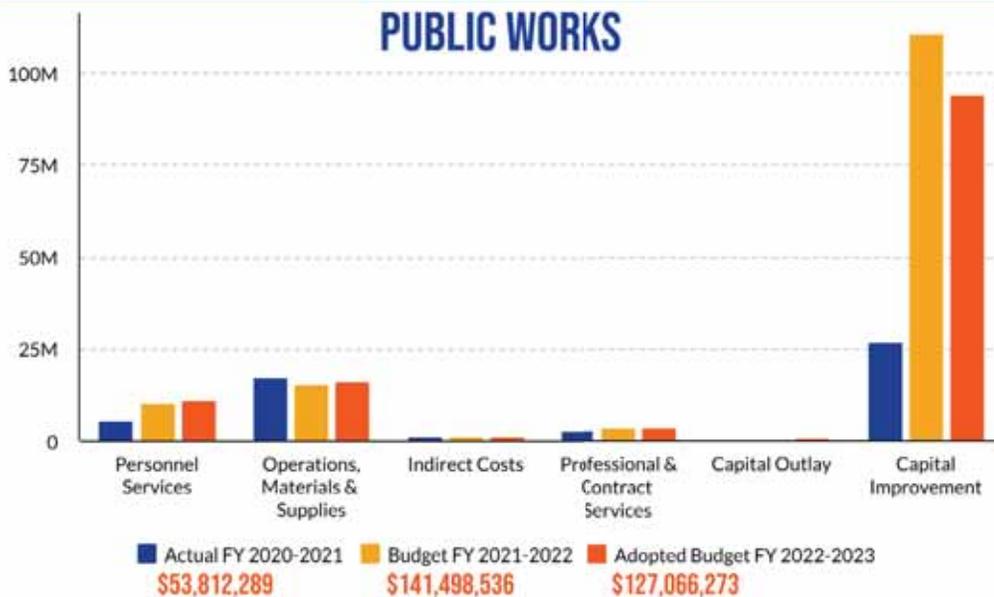
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By Division	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Administration	1,510,953	1,376,360	1,459,662	1,307,264	1,553,955
Engineering	59,806,119	29,449,675	92,869,481	24,620,048	71,929,700
Maintenance	10,695,898	9,591,162	9,391,562	8,979,180	9,669,038
Utilities	18,331,565	13,395,093	37,777,831	17,349,203	43,913,580
Grand Total	\$ 90,344,536	\$ 53,812,289	\$ 141,498,536	\$ 52,255,695	\$ 127,066,273

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Personnel Services	11,985,902	5,488,033	10,234,246	8,386,409	11,156,012
Operations, Materials & Supplies	17,516,566	17,247,407	15,457,939	14,657,252	16,196,523
Indirect Costs	1,260,150	1,256,566	1,303,775	1,305,463	1,292,980
Professional & Contract Services	2,812,824	2,865,281	3,677,260	2,836,248	3,754,850
Capital Outlay	231,714	256,820	100,000	10,102	647,000
Capital Improvement	56,537,379	26,698,182	110,725,316	25,060,222	94,018,908
Grand Total	\$ 90,344,536	\$ 53,812,289	\$ 141,498,536	\$ 52,255,695	\$ 127,066,273

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By Fund	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
10-General Fund	6,967,513	7,804,357	8,412,852	7,490,636	8,593,176
19-Emergency Disaster Operations	87,463	83,179	-	24,371	-
20-Waste Reduction	720,906	616,499	547,608	500,393	595,090
22-Air Quality	137,306	120,655	309,511	116,389	313,545
23-Street Lighting	2,091,006	1,832,647	2,047,907	1,790,981	2,606,243
24-Learning Center Fund	214,244	185,827	168,500	173,827	166,500
25-Article III	65,106	95,793	161,500	161,872	7,990
26-CIP Grant Fund	7,672,364	9,658,350	35,404,302	6,691,845	23,883,321
30-State Gas Tax	888,353	234,806	121,978	125,791	138,590
32-SB1 Transportation Fund	1,717,849	2,041,272	4,176,000	2,149,383	4,260,000
33-Measure S-2017 LRB	40,687,491	9,780,074	4,862,118	267,018	642,653
36-SB300 Firestone	-	-	737,500	23,142	655,500
38-Vehicle Impact	1,297,963	1,362,296	4,255,000	1,857,943	3,750,000
40-Capital Project	170,893	43,724	1,152,258	598,946	7,455,500
47-Art in Public Places	-	27,918	110,000	46,034	-
50-Measure W - Sewer & Storm	445,024	537,619	2,513,458	427,429	3,615,300
51-Water Utility	14,654,768	10,921,453	33,257,514	15,935,409	38,178,709
54-Transit (Prop C)	971,850	200,399	3,013,634	1,564,752	2,175,636
55-Transit (Prop A)	324,220	258,212	339,305	189,897	357,040
56-Transit (Measure R)	1,552,868	2,258,605	3,357,516	398,187	1,885,794
57-Transit (Measure M)	1,864,073	1,232,934	3,587,959	738,469	2,893,060
58-Measure M Bond 2021A	-	-	15,235,000	3,367,007	12,580,000
58-Measure M Bond 2021B	-	-	490,000	-	445,000
59-Measure M Bond 2021A	-	-	-	-	800,000
59-Measure M Bond 2021B	-	-	12,110,000	3,812,638	5,550,000
62-Equipment	2,424,493	862,760	1,254,697	1,146,627	1,462,947
65-Civic Center Maintenance	1,576,984	1,725,703	1,504,996	1,553,247	1,588,197
72-Sewer & Storm Drain	3,811,801	1,927,207	2,367,423	1,103,464	2,466,482
Grand Total	\$90,344,536	\$ 53,812,289	\$ 141,498,536	\$ 52,255,695	\$ 127,066,273

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Division By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Administration					
Personnel Services	633,209	599,256	459,156	434,269	525,701
Operations, Materials & Supplies	447,693	283,661	269,750	324,077	324,050
Indirect Costs	347,738	363,413	464,306	461,306	463,854
Professional & Contract Services	79,801	130,030	266,450	87,612	240,350
Capital Outlay	2,511	-	-	-	-
Administration Total	\$ 1,510,953	\$ 1,376,360	\$ 1,459,662	\$ 1,307,264	\$ 1,553,955
Engineering					
Personnel Services	892,179	818,540	1,498,947	872,366	1,752,235
Operations, Materials & Supplies	1,487,496	1,129,330	1,322,875	1,200,537	1,361,665
Indirect Costs	120,215	117,368	120,643	120,643	129,692
Professional & Contract Services	686,559	714,319	801,700	634,313	907,200
Capital Outlay	108,654	32,961	-	-	-
Capital Improvement	56,511,015	26,637,156	89,125,316	21,792,188	67,778,908
Engineering Total	\$ 59,806,119	\$ 29,449,675	\$ 92,869,481	\$ 24,620,048	\$ 71,929,700
Maintenance					
Personnel Services	4,363,357	3,357,768	3,775,281	3,527,206	3,973,700
Operations, Materials & Supplies	4,652,203	4,582,750	4,000,841	4,039,751	4,122,600
Indirect Costs	428,990	435,857	378,130	382,818	358,738
Professional & Contract Services	1,130,800	992,276	1,237,310	1,026,669	1,214,000
Capital Outlay	120,548	222,512	-	2,735	-
Maintenance Total	\$ 10,695,898	\$ 9,591,162	\$ 9,391,562	\$ 8,979,180	\$ 9,669,038

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Division By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/2022) FY 2021-2022	Adopted Budget FY 2022-2023
Utilities					
Personnel Services	6,097,157	712,470	4,500,862	3,552,567	4,904,376
Operations, Materials & Supplies	10,929,174	11,251,666	9,864,473	9,092,887	10,388,208
Indirect Costs	363,207	339,928	340,696	340,696	340,696
Professional & Contract Services	915,664	1,028,656	1,371,800	1,087,653	1,393,300
Capital Outlay	-	1,347	100,000	7,366	647,000
Capital Improvement	26,363	61,026	21,600,000	3,268,034	26,240,000
Utilities Total	\$ 18,331,565	\$ 13,395,093	\$ 37,777,831	\$ 17,349,203	\$ 43,913,580
Grand Total	\$90,344,536	\$ 53,812,289	\$ 141,498,536	\$ 52,255,695	\$ 127,066,273

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Department Overview

Summary of Full Time Positions

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Public Works				
Administration				
Director of Public Works	1	1	1	1
Executive Secretary	1	1	1	1
Keep Downey Beautiful Recycling & Waste Coordinator	1	1	1	1
Management Analyst	1	1	1	1
Secretary	1	1	1	1
Administration Total	5	5	5	5
Engineering				
Assistant Civil Engineer I	3	3	3	3
Associate Civil Engineer	2	2	2	2
Deputy Dir. Of Public Works	1	1	0	0
Deputy Director of Public Works - Engineering/ Traffic	0	0	1	1
Inspector/Plan Checker	1	1	1	1
Principal Engineer	1	1	1	1
Engineering Total	8	8	8	8
Maintenance				
Asst. Superintendent, Facilities & Maintenance	1	1	1	1
Equipment Maintenance Leadworker	1	1	1	1
Maintenance Lead Worker	6	6	6	6
Maintenance Lead Worker *	2	2	2	3
Maintenance Worker II	8	8	8	8
Maintenance Worker II *	2	2	2	1
Maintenance Worker III	3	3	3	3
Mechanic	2	2	2	2
Public Works Supervisor II	3	3	3	3
Secretary	1	1	1	1
Superintendent, Facilities & Maintenance	1	1	1	1
Maintenance Total	30	30	30	30

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Summary of Full Time Positions

Department	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY2021-2022	Adopted FY 2022-2023
Utilities				
Assistant Civil Engineer I - Utilities	1	1	0	0
Assistant Civil Engineer II - Utilities	0	0	1	1
Assistant Superintendent of Utilities	1	1	1	1
Associate Civil Engineer - Utilities*	1	1	1	0
Deputy Director Of Public Works	1	1	0	0
Deputy Director of Public Works - Utilities	0	0	1	1
Executive Secretary	1	1	1	1
GIS Program Manager	1	1	1	1
GIS Technician	1	1	1	1
Senior Civil Engineer - Utilities*	0	0	0	1
Superintendent of Utilities	1	1	1	1
Utilities Inspector	1	1	1	1
Water Quality & Environmental Specialist	1	1	1	1
Water System Leadworker	6	6	6	6
Water System Operator II	9	9	9	9
Water System Operator III	4	4	4	4
Water Systems Supervisor II	3	3	3	3
Utilities Total	32	32	32	32
* Reclassification of Associate Civil Engineer - Utilities to Senior Civil Engineer - Utilities				
Public Works Total	75	75	75	75

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Fiscal Year 2021-2022 Accomplishments and Performance Indicators

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Rehabilitate approximately 60,000 linear feet or 12 miles of residential and arterial streets in the City				X	
Secure funding and initiate design of PFOS/PFOA treatment facilities for one or two groundwater wells	X				
Drill new groundwater well				X	
Implement 12 miles of Class II bike lanes (striped or painted on the road pavement to delineate them from the travel lanes) and Class III bike routes (not painted or striped on the road pavement. Install signs along the road indicating the street as a bike route.				X	
Explore pilot program for City fiber optics network				X	
Plant 300 trees Citywide along the public right-of-way (parkways or landscaped medians)				X	
Adopt a Streets Tree Master Plan (STMP). The STMP is an element of the Urban Forest Management Plan and includes guidelines for tree planting in order to achieve a more consistent and uniform tree canopy Citywide. The STMP includes a recommended urban tree palette for residential zones, commercial zones, manufacturing zones, open space areas and streetscape areas.				X	
Develop a free residential yard tree program that gives away 300 fruit trees to City residents to plant them in their properties				X	
Implement an integrated Public Works maintenance management software system		X			
Install Fueling Facility Canopy at the Maintenance Yard		X			
Repave parking lot at the City Maintenance Yard				X	
Neighborhood Preservation Program				X	
Expand Anti-Littering Campaign				X	
Received a \$158,060 grant from Cal Recycle for SB 1383 implementation	X				

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Fiscal Year 2022-2023 Goals and Objectives

	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Complete construction of solar energy improvements at various City buildings and facilities.		X			
Rehabilitate 158,000 linear feet or 30 miles of residential streets in the City.				X	
Initiate implementation of a Citywide fiber optic network system.				X	
Complete design and initiate construction of PFAS treatment facilities at two groundwater wells.				X	
Adopt Tree Preservation and Protection Ordinance				X	
Create a Comprehensive Alley Program				X	

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Organizational Chart



Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Director of Public Works	1	1	1	1
Executive Secretary	1	1	1	1
Keep Downey Beautiful Recycling & Waste Coordinator	1	1	1	1
Management Analyst	1	1	1	1
Secretary	1	1	1	1
Administration Total	5	5	5	5

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Administration

Division Description

The Administration Division of the Public Works Department is responsible for management and oversight of the remaining three divisions (Engineering, Maintenance and Utilities), as well as administration of public education programs; coordination of outreach and community volunteer programs; compliance with AB 939 recycling, AB 1826 organic recycling regulations and SB 1383 short lived climate pollutants regulations; litter abatement; storm water runoff requirements; and City beautification programs. The division also oversees preparation and submittal of grant applications and manages awarded grant funds for the implementation of capital improvement projects.

Finally, the Administration Division ensures that the City Council's adopted priorities and performance measures are implemented and monitored in the most efficient and effective manner.

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy,
PE=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target,
Yellow=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (6/30/2018)	FY 18-19 Actuals (6/30/2019)	FY 19-20 Actuals (6/30/2020)	FY 20-21 Actuals 06/30/2021	FY 21-22 Actuals 06/30/2021	FY 22-23 Projected 06/30/2023	Annual Target	Actuals Trend
FR	Number of grant applications submitted	6	6	6	1	3	3	8	
FR	Number of grant-funded projects managed	N/A	24	30	22	20	12	25	
FR	Total amount of grants received	2	2	1	2	3	3	2	
PE	Total number of people participated in "Keep Downey Beautiful" monthly clean-up events*	900	900	900	467	501	480	900	
QL	Total tonnage of solid waste collected	160,373	100,872	160,000	110,000	101,876	120,000	160,000	
QL	Number of low income senior citizens waste collection discounts processed	114	114	114	112	134	114	114	
QL	Total number of used oil filters collected	4,447	5,764	3,500	4,189	5,113	4,000	3,709	
QL	Total gallons of used motor oil collected*	20,584	27,820	20,500	20,253	23,955	25,000	30,000	
QL	Total curb miles of streets swept	N/A	430	430	430	430	430	430	
QL	Number of smart gardening classes and workshops conducted*	4	3	2	0	1	0	2	
QL	Number of outreach programs, seminars, public outreach and educational programs conducted	11	11	11	6	9	0	11	
QL	Total tons of Christmas trees recycled*	55	57	57	30	43	30	30	

Notes: *City programs, services, and CIP were delayed due to the COVID-19 pandemic.



Administration

Budget Narrative

To fulfill the Council's quality of life, safety and infrastructure priorities, this year's budget is comparable to last year's and supports the daily operations of the Public Works Department and its divisions (Administration, Engineering, Maintenance, and Utilities). Key budget items include Administration of AB939 recycling, AB1826 organic recycling, CRV and Used Oil recycling programs; Proposition C and Energy-efficiency programs. Staff responsibilities also include responding to public inquiries in a timely manner and providing optimal customer service.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$633,209	\$599,256	\$459,156	\$434,269	\$525,701
Operation, Materials & Supplies	447,693	283,661	269,750	324,077	324,050
Indirect Costs	347,738	363,413	464,306	461,306	463,854
Professional & Contract Services	79,801	130,030	266,450	87,612	240,350
Capital Outlay	2,511	-	-	-	-
Administration Total	\$1,510,953	\$1,376,360	\$1,459,662	\$1,307,264	\$1,553,955

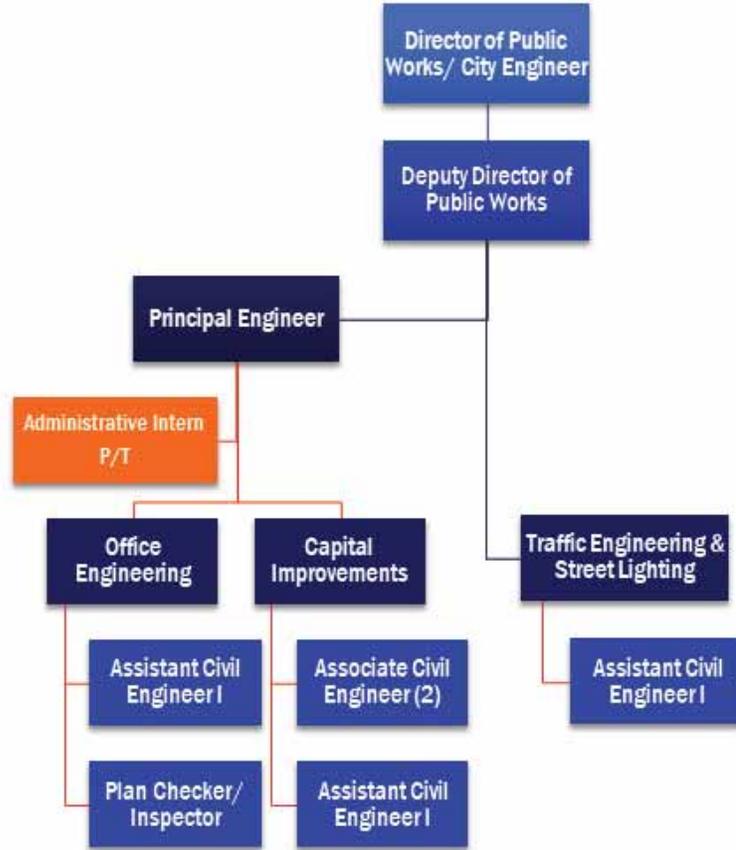
Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	3105	0700	Miscellaneous General Contractual Services	9,450
10	3105	0670	General Professional Services	50,000
20	3115	0670	General Professional Services	2,500
20	3115	0700	Miscellaneous General Contractual Services	60,000
20	3118	0700	Environmental Consulting - Used oil recycling grant technical services and education	17,000
20	3119	0700	Miscellaneous General Contractual Services- Beverage Container Grant	30,000
56	3305	0700	General Professional Services	71,400
TOTAL				\$240,350

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Engineering

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Division Summary of Full Time Positions

	Actual FY2019-2020	Actual FY2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023
Assistant Civil Engineer I	3	3	3	3
Associate Civil Engineer	2	2	2	2
Deputy Dir. Of Public Works	1	1	0	0
Deputy Director of Public Works - Engineering/ Traffic	0	0	1	1
Inspector/Plan Checker	1	1	1	1
Principal Engineer	1	1	1	1
Engineering Total	8	8	8	8

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Engineering

Division Description

The Engineering Division is responsible for planning, design and construction management of City's public works projects, including both capital improvement and miscellaneous projects involving preservation of and enhancements to the City's infrastructure including streets, bridges, buildings and parks. Additionally, this division reviews, oversees, issues permits and provides inspection for public improvements in connection with private developments for compliance with adopted codes, regulations, engineering standards and subdivision processing. Traffic engineering is another section within the division, which includes planning, design, construction, maintenance and operations of the City's traffic signals, flashing beacons and other traffic control devices for guiding, warning and regulating traffic as well as street lighting systems and the administration of the City's Lighting and Landscaping Assessment District. Grants are frequently pursued by the division to provide revenue for improvements to public infrastructure to increase capacity, enhance safety and aesthetics and to bring into compliance with current codes and regulations in accordance with the Pavement Management Program, circulation element of the General Plan and the Active Transportation Plan.

The Engineering Division also represents the City's interests through the I-5 Joint Powers Authority (JPA) for the on-going 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 Corridor Study, I-710 Freeway Expansion Project and Gateway Cities Strategic Transportation Plan. In addition, the Engineering Division provides administration of federal, state and county gasoline subvention and transportation sales tax local return funds.

Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy, **PE**=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target, **Yellow**=Caution Watch Trend, **Red**=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (8/30/2018)	FY 18-19 Actual (8/30/2019)	FY 19-20 Actuals (8/30/2020)	FY 20-21 Actuals 08/30/2021	FY 21-22 Actuals 08/30/2022	FY 22-23 Projected 08/30/2023	Annual Target	Actuals Trend
QL	Number of CIP projects completed*	15	20	23	16	23	15	15	
QL	Total dollar amount of CIP completed*	13,100,000	10,900,000	18,000,000	12,700,000	37,000,000	15,000,000	15,000,000	
QL	Square feet of streets or pavement rehabilitated*	N/A	1,060,000	2,050,000	1,885,000	2,790,000	4,360,000	2,500,000	
QL	Number of development plan checks completed	3,724	1,970	1,350	2,090	2,025	1,500	1,000	
QL	Number of public works permits issued	749	939	775	739	752	900	750	
QL	Number of traffic-related requests completed	N/A	N/A	272	90	75	100	75	
QL	Number of customers served at the public counter	225	2,607	940	1,796	2,509	2,500	2,500	
QL	Number of surveys received through iOOSK*	2	49	24	1	13	50	50	
QL	Number of Engineering work orders completed*	N/A	N/A	80	29	43	60	80	
QL	Percentage of change orders approved related to total project cost on CIPs	N/A	0	0	0	0	0	0	
QL	Square feet of sidewalks replaced or repaired*	45,700	25,750	48,000	20,000	43,000	112,000	60,000	
QL	Number of ADA-compliant curb access ramps constructed	N/A	86	116	140	178	282	180	
QL	Number of GIS-related requests completed	3,125	3,420	3,158	2,150	1,995	2,500	3,500	

Notes: *City programs, services, and CIP were delayed due to the COVID-19 pandemic.

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Engineering

Budget Narrative

The total number of positions that existed in FY 2021-22 will remain in FY 2022-23. In addition, the division will maintain temporary personnel services for engineering interns on a part-time basis. The division anticipates no cost increase for use of architectural and engineering consultants and miscellaneous vendor services for various public improvement projects and to respond to residential service requests to achieve City Council priorities of Fiscal Responsibility via financial planning for future street improvements, and Quality of Life, Safety, and Infrastructure through improved street congestion management (i.e., traffic signal timing, construction mitigation).

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$892,179	\$818,540	\$1,498,947	\$872,366	\$1,752,235
Operation, Materials & Supplies	1,487,496	1,129,330	1,322,875	1,200,537	1,361,665
Indirect Costs	120,215	117,368	120,643	120,643	129,692
Professional & Contract Services	686,559	714,319	801,700	634,313	907,200
Capital Outlay	108,654	32,961	-	-	-
Capital Improvement	56,511,015	26,637,156	89,125,316	21,792,188	67,778,908
Engineering Total	\$59,806,119	\$29,449,675	\$92,869,481	\$24,620,048	\$71,929,700

PRIORITIES	PERFORMANCE MEASURES	BUDGET SUMMARY
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Engineering

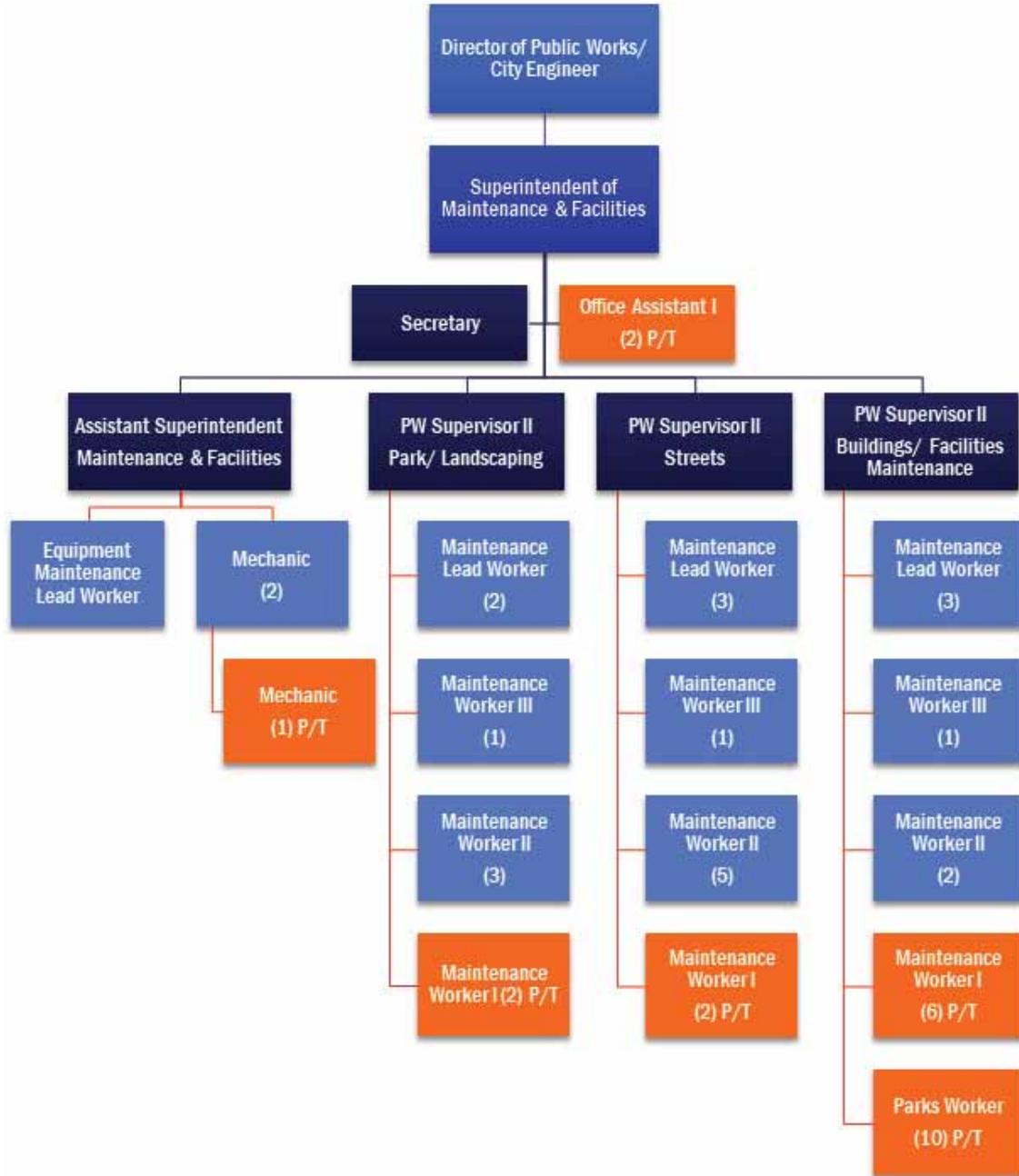
Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	3180	0670	GIS Services	17,000
10	3180	0670	Engineering Services	7,000
10	3180	0670	Planet Bids	3,000
10	3180	0700	Internet Services (TWC)	1,500
10	3180	0700	I.T. Help Desk	27,000
10	3180	0700	Vehicle Speed Feedback Signs (VSFS) Operations and Maintenance	15,000
10	3180	0700	Traffic Data Collection	7,500
10	3180	0700	Copier Lease	2,000
10	3180	0700	Permit/Sign Fabrication	5,000
23	5511	0670	County of Marin/Street Lighting Association - Street Lighting Association membership dues	4,000
23	5511	0670	Lighting & Landscaping Assessment Dist. Prop 218 Study	26,300
23	5512	0670	Lighting & Landscaping Assessment Dist. Prop 218 Study	16,500
23	5514	0670	Lighting & Landscaping Assessment Dist. Prop 218 Study	10,400
23	5515	0670	Lighting & Landscaping Assessment Dist. Prop 218 Study	15,000
23	5516	0670	Lighting & Landscaping Assessment Dist. Prop 218 Study	10,000
23	5517	0670	Lighting & Landscaping Assessment Dist. Prop 218 Study	20,000
23	5517	0700	Tree trimming services	720,000
TOTAL				\$907,200

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Maintenance

Organizational Chart



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Maintenance

Division Summary of Full Time Positions

	Actual FY2018-2019	Actual FY2019-2020	Actual FY2020-2021	Adopted FY 2021-2022
Asst. Superintendent, Facilities & Maintenance	1	1	1	1
Equipment Maintenance Leadworker	1	1	1	1
Maintenance Lead Worker	6	6	6	6
Maintenance Lead Worker *	2	2	2	3
Maintenance Worker II	8	8	8	8
Maintenance Worker II *	2	2	2	1
Maintenance Worker III	3	3	3	3
Mechanic	2	2	2	2
Public Works Supervisor II	3	3	3	3
Secretary	1	1	1	1
Superintendent, Facilities & Maintenance	1	1	1	1
Maintenance Total	30	30	30	30

* Reclassification of Maintenance Worker II to Maintenance Leadworker

Division Description

The Maintenance Division is responsible for maintenance and repairs of 214 miles of streets and landscaping, 120 acres of parks (13 parks), 31 public facilities/buildings and of the City's vehicle fleet. The division also manages traffic striping, pavement markings and signage; Downey Cemetery burial and niche wall interments; and seasonal renovation and layout of the athletic fields. Maintenance staff perform skilled carpentry, drywall, painting, and minor plumbing and electrical work in association with repair, remodeling, renovation and minor improvement projects. Staff performs these skills and completes minor improvements at all City facilities, including Barbara J. Riley Community Center, Gary P. McCaughan Gym, Columbia Memorial Space Center, Rio Hondo Golf Course, Downey Depot Transit Center, and Civic Center, which encompasses City Hall, Police Station, Library and Theatre. Additionally, the Fleet Maintenance section of this division maintains City-owned fleet vehicles and motorized equipment, manages fuel dispensing facilities and hazardous material disposal, and handles equipment disposition for public auction.

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Division Performance Measures

FR=Fiscal Responsibility, **EA**=Efficiency & Adaptability, **EV**=Economic Vibrancy,
PE=Public Engagement, **QL**=Quality of Life, **IN**=Infrastructure
Legend: **White**=Data, no annual Target, **Green**=On Target or Towards Target,
Yellow=Caution Watch Trend, **Red**=Need to Analyze Further

Council Priority	Performance Measure	FY 17-18 Actuals (6/30/2018)	FY 18-19 Actuals (6/30/2019)	FY 19-20 Actuals (6/30/2020)	FY 20-21 Actuals (6/30/2021)	FY 21-22 Actuals (6/30/2022)	Projected (6/30/2023)	Annual Target	Actuals Trend
QL	Square feet of graffiti removed	568,449	380,000	272,648	545,696	430,000	540,000	565,000	
QL	Percent of graffiti requests completed within 48 hours	1	1	1	1	1	1	1	
QL	Number of trees trimmed	8,220	8,500	8,281	8,600	8,920	8,700	8,800	
QL	Acres of parks and open areas maintained	115	115	115	115	115	115	115	
QL	Number of trees planted	129	641	2,446	695	130	300	250	
QL	Number of potholes filled	3,506	4,561	3,245	3,359	3,160	2,000	2,000	
QL	Miles of landscaped medians maintained	N/A	11	11	13	15	15	11	
QL	Square feet of drought-tolerant landscaping installed	N/A	0	1,000	0	3,200	900	900	
QL	Number of smart irrigation controllers installed	9	0	0	7	3	3	3	
QL	Vehicle Maintenance Work Order requests completed	1,563	1,170	753	1,000	1,020	1,000	1,000	
QL	Square feet of streets & alleys patched	61,000	40,302	55,400	71,549	52,000	60,000	60,000	
QL	Number of street signs installed, replaced or repaired	3,296	1,241	1,514	1,915	1,300	1,000	900	
QL	Square feet of landscaped area treated for weeds	533,610	163,350	282,648	372,040	290,000	300,000	600,000	
QL	Number of street lights repaired or replaced	640	274	241	285	230	200	100	
QL	Linear feet of pavement striping installed*	792	200,000	996	0	300	1,000	50,000	
QL	Total number of maintenance service requests received	777	289	634	1,508	2,346	800	900	
QL	Number of service requests received through City of Downey app	106	168	1,890	1,618	996	1,200	200	
QL	Number of service requests received through City website	668	917	630	2,428	1,323	1,500	1,200	
QL	Number of facilities work order requests completed	1,072	1,896	1,122	1,292	1,152	1,400	1,200	

Notes: * City programs, services, and CIP were delayed due to the COVID-19 pandemic.

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Budget Narrative

In keeping with the City Council's priority for Quality of Life, Safety & Infrastructure, the Public Works Maintenance Division budget includes staff development programs, cost-effective support of the capital improvement program, other City department programs and consolidation of the City's hazardous waste disposal costs for all departments.

The budget includes funds for on-going maintenance of the City's facilities and parks to offset the impact of the activities by all user groups. Increases are due to increased requests to address hazardous waste removal, increased median landscaped areas and Consumer Price Index (CPI) adjustments for contracted work.

Division Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$4,363,357	\$3,357,768	\$3,775,281	\$3,527,206	\$3,973,700
Operation, Materials & Supplies	4,652,203	4,582,750	4,000,841	4,039,751	4,122,600
Indirect Costs	428,990	435,857	378,130	382,818	358,738
Professional & Contract Services	1,130,800	992,276	1,237,310	1,026,669	1,214,000
Capital Outlay	120,548	222,512	-	2,735	-
Maintenance Total	\$10,695,898	\$9,591,162	\$9,391,562	\$8,979,180	\$9,669,038

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Contractual and Professional Detail

Account			Vendor/ Description	Amount
10	3110	0670	Financial Services for energy-efficiency building upgrades	10,000
10	3110	0700	IT Contract Services	25,000
10	3120	0700	Facility Maintenance - various contract services - plumbing, electrical, masonry, HVAC	30,000
10	3122	0700	Apollo Senior Center Maintenance - various contract services - plumbing, electrical HVAC	9,500
10	3123	0700	Apollo Gym Maintenance - various contract services - (flooring/plumbing/electrical)	2,000
10	3124	0700	Parking Structure Maintenance	7,000
10	3130	0700	Staygreen, Inc. - park landscape improvement and irrigation repair projects	25,000
10	3140	0700	Complete Landscape- Street Landscape Maintenance	25,000
10	3145	0700	Traffic & Street Maintenance	700,000
10	5915	0700	Parking Garage Maintenance	100,000
24	3125	0700	Columbia Memorial Space Center Building Maintenance - various contract services - plumbing, electrical, HVAC, security	35,000
55	6225	0700	Nationwide - Transit Center Maintenance - cleaning, washing of depot/bus stops and hardscapes/furnishings	31,000
55	6240	0700	Nationwide - Bus stop maintenance citywide	162,000
62	1731	0670	Fleet Maintenance - annual vehicle maintenance system support fee, ASE membership	7,500
65	3121	0700	Contract services for maintenance of the Civic Center	45,000
Total				\$1,214,000

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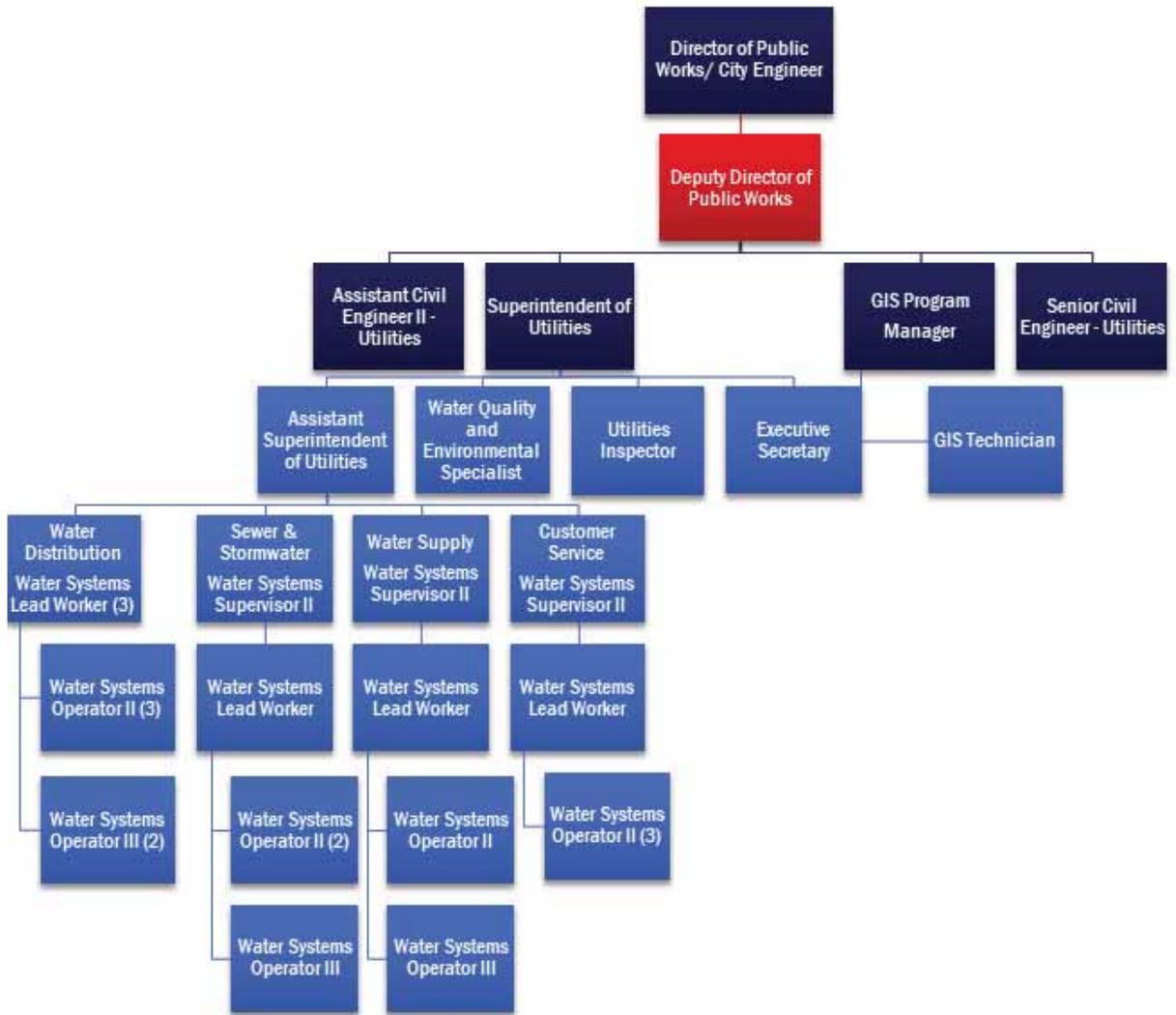


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Utilities

Division Summary of Full Time Positions

	Actual FY2018-2019	Actual FY2019-2020	Actual FY2020-2021	Adopted FY 2021-2022
Assistant Civil Engineer I - Utilities	1	1	0	0
Assistant Civil Engineer II - Utilities	0	0	1	1
Assistant Superintendent of Utilities	1	1	1	1
Associate Civil Engineer - Utilities*	1	1	1	0
Deputy Director Of Public Works	1	1	0	0
Deputy Director of Public Works - Utilities	0	0	1	1
Executive Secretary	1	1	1	1
GIS Program Manager	1	1	1	1
GIS Technician	1	1	1	1
Senior Civil Engineer - Utilities*	0	0	0	1
Superintendent of Utilities	1	1	1	1
Utilities Inspector	1	1	1	1
Water Quality & Environmental Specialist	1	1	1	1
Water System Leadworker	6	6	6	6
Water System Operator II	9	9	9	9
Water System Operator III	4	4	4	4
Water Systems Supervisor II	3	3	3	3
Utilities Total	32	32	32	32

* Reclassification of Associate Civil Engineer - Utilities to Senior Civil Engineer - Utilities

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Utilities

Division Description

The Utilities Division operates and maintains the City's water, sanitary sewer, and stormwater infrastructure which consists of 20 groundwater wells, 3 Metropolitan Water District imported water connections for emergency purposes, 276 miles of water mains, 200 miles of sewer main, 1 sewer and 2 stormwater lift stations, and various storm water open channels, culverts, drywells, and infiltration basins.

In addition, the Utilities Division plans, designs, and develops the City's potable water, recycled water, sewer, and storm water system infrastructure rehabilitation and replacement programs by managing and implementing engineering contracts and studies, preparing plans and specifications, managing the Geographic Information System (GIS), and reviewing designs and improvement plans for developments for compliance with City standards.

The division also develops, manages, and implements watershed management and monitoring plans, Green Streets, Low Impact Development (LID), and other policies/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 Municipal Separate Storm Sewer System (MS4) permit requirements.



Florence Avenue Water System Improvements

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Division Performance Measures

FR=Fiscal Responsibility, EA=Efficiency & Adaptability, EV=Economic Vibrancy,
 PE=Public Engagement, QL=Quality of Life, IN=Infrastructure
 Legend: White=Data, no annual Target, Green=On Target or Towards Target,
 Yellow=Caution Watch Trend, Red=Need to Analyze Further

City Council Priority	Performance Measure	FY 17-18 Actuals (5/30/2018)	FY 18-19 Actual (8/30/2019)	FY 19-20 Actuals (8/30/2020)	FY 20-21 Actuals 06/30/2021	FY 21-22 Actuals 06/30/2022	FY 22-23 Projected 06/30/2023	Annual Target	Actuals Trend
EA	Number of advanced water meters installed	700	750	1,000	665	550	500	500	
QL	Number of groundwater wells operated and maintained annually	20	20	20	20	20	20	20	
QL	Number of groundwater wells rehabilitated	5	5	5	4	4	4	4	
QL	Acre-feet of recycled water delivered to City customers	615	694	620	762	750	790	615	
QL	Acre-feet of potable water delivered to City customers	14,796	14,298	14,100	14,297	14,600	14,300	16,000	
QL	Number of Leachate (Infiltrate) Services managed under cross-connections prevention program	504	537	540	552	550	555	545	
QL	Number of water distribution and groundwater well water quality samples collected	4,500	4,500	4,419	3,800	3,500	3,700	4,000	
QL	Number of miles potable water distribution piping maintained	270	270	270	270	270	270	270	
QL	Number of miles of recycled water distribution piping maintained	6	6	6	6	6	6	6	
QL	Number of water valves maintained	5,560	5,570	5,570	5,570	5,570	5,570	5,570	
QL	Number of fire hydrants repaired/replaced	60	60	63	55	40	50	60	
QL	Number of Underground Service Alert markings performed	2,124	2,554	3,000	3,407	3,144	3,000	2,750	
QL	Number of water distribution valves exercised	750	750	750	550	650	600	750	
QL	Number of water meters read on a bi-monthly basis	23,300	23,150	23,558	23,010	23,010	23,100	23,558	
QL	Number of catch basins vacuumed/cleaned annually	1,700	1,700	1,700	1,750	2,190	2,722	2,190	
QL	Number of Catch Basin inserts installed	0	0	0	0	133	123	50	
QL	Tons of debris removed annually from culverts, cross gutters, catch basins, etc.	46	50	49	46	60	60	50	
QL	Number of miles of sewer mains maintained	200	200	200	200	200	200	200	
QL	Number of miles of sewer mains flushed or cleaned	77	81	85	79	100	85	65	
QL	Number of sewer manholes maintained	5,200	5,200	5,200	5,200	5,200	5,200	5,200	
QL	Number of sewer manholes treated to control odor complaints and insect growth	1,650	1,650	1,650	1,750	1,800	1,600	1,650	
QL	Number of utilities public service-requests completed	4,476	4,361	4,048	4,211	4,243	4,200	4,500	

Notes: (*) City programs, services, and CIP were delayed due to the COVID-19 pandemic.

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Budget Narrative

This year's budget request proposes an increase to the funding for the operation of the water portion of the Utilities Division, which is primarily due to an increase in the groundwater replenishment assessment to the City. The budget request for this year's operation of the sanitary sewer portion of the Utilities Division represents a small increase in comparison to last year's approved budget due to an increase in overhead costs. The budget request for this year's operation of stormwater portion of the Utilities Division represents an increase in comparison to last year's approved budget due to an increase in catch basin insert maintenance and storm water operating permit costs.

Transfer from Water Fund to General Fund

As in years past, it is a policy decision of the City adopted through the budget process, that revenues generated from the Water Fund to be transferred to the General Fund should not exceed 1 percent of the total budgeted General Fund expenditure. The transfer 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 Budget Summary

By Type	Actual FY 2019-2020	Actual FY 2020-2021	Budget FY 2021-2022	YTD (Thru 4/21) FY 2021-2022	Adopted Budget FY 2022-23
Personnel Services	\$6,097,157	\$712,470	\$4,500,862	\$3,552,567	\$4,904,376
Operation, Materials & Supplies	10,929,174	11,251,666	9,864,473	9,092,887	10,388,208
Indirect Costs	363,207	339,928	340,696	340,696	340,696
Professional & Contract Services	915,664	1,028,656	1,371,800	1,087,653	1,393,300
Capital Outlay	-	1,347	100,000	7,366	647,000
Capital Improvement	26,363	61,026	21,600,000	3,268,034	26,240,000
Utilities Total	\$18,331,565	\$13,395,093	\$37,777,831	\$17,349,203	\$43,913,580

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Contractual and Professional Detail

Account			Vendor/ Description	Amount
50	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	55,000
50	3182	0670	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	90,000
50	3182	0670	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	65,000
50	3182	0670	Harbor Toxics 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	2,000
50	3182	0670	Gateway Integrated Regional Water Management JPA annual dues	15,000
50	3182	0670	Misc professional and technical services	29,000
50	3182	0670	Storm Water Program Management and TMDL/MS4 Permit compliance consulting engineering services	114,000
50	3182	0700	MS4Front Storm Water Program Best Management Practices (BMP) and Low Impact Development (LID) software annual maintenance fee	2,800
50	3150	0700	Storm water lift station rehabilitation and maintenance	9,501
50	3150	0700	Cleaning of storm water dry wells, culverts, and holding basins at lift stations including disposal of debris	9,501
50	3150	0700	Catch basin insert cleaning contract services	65,998
51	3510	0700	Water distribution and supply system sampling and testing services	67,600
51	3510	0700	State Water Resources Control Board water distribution and supply annual fees	71,000
51	3510	0700	Central Basin Water Master and Administrative Body annual fees	24,000
51	3510	0700	Consulting and Maintenance Services	7,400
51	3510	0700	State Water Resources CB WQ Annual Fees	3,200
51	3510	0700	ARB/AQMD portable generator fees	1,000
51	3510	0700	LA County Annual Cross Connection Fees	800
51	3520	0700	Underground Service Alert field marking service	5,000
51	3520	0700	Fire hydrant, valve, and other maintenance contract services	45,000
51	3530	0700	Bee emergency response	1,000
51	3530	0700	Paymentus Utility Billing Service	68,750
51	3530	0700	Sensus Annual RNI Fee	8,550

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Contractual and Professional Detail (continued)

Account			Vendor/ Description	Amount
51	3530	0700	Sensus Annual Analytics Enhanced Fee	7,100
51	3530	0700	Sensus Annual Base Station Extended Warranty	2,575
51	3530	0700	DataProse Utility billing service	45,000
51	3530	0700	Meter testing and leak audits	2,025
51	3540	0670	Consumer confidence water quality report	3,500
51	3540	0700	Tyler Eden software annual support and maintenance fee	28,500
51	3540	0700	Everbridge emergency response annual maintenance fees	14,500
51	3540	0700	Bank lock box service	28,500
51	3550	0670	American Water Works Association (AWWA) annual member dues	4,000
51	3550	0670	Central Basin Water Association (CBWA) annual member dues	8,900
51	3550	0670	Southeast Water Coalition (SEWC) annual member dues	5,000
51	3550	0670	California Water Efficiency Partnership (Cal-WEP) annual dues	4,000
51	3550	0670	Other association dues and technical service fees	8,100
51	3550	0700	Consulting services	266,225
51	3550	0700	Cable Services for Utilities Yard	1,000
51	3550	0700	Legislative advocacy	48,250
51	3550	0700	Apple and Android annual maintenance fee	225
51	3550	0700	ArcGIS desktop software annual maintenance fee	4,275
51	3550	0700	ArcGIS server software annual maintenance fee	4,000
51	3550	0700	Database software support services	3,750
51	3550	0700	AutoCAD software annual maintenance fee	1,350
51	3550	0700	Innovyze InfoWater software annual maintenance fee	6,500
51	3550	0700	Twilio SMS services for App & Web	125
51	3550	0700	iWater software annual maintenance fee	5,250
51	3550	0700	Downey App Software Annual Maintenance Fee	1,500
51	3550	0700	Computer Security Certificate	1,125
51	3550	0700	XY Maps GIS interface software annual maintenance fee	2,250
51	3550	0700	Time Warner/Spectrum DSL (GIS)	1,250
51	3550	0700	GPS device software annual maintenance fee	750
51	3550	0700	ESRI Arc spatial analyst software annual maintenance fee	375
51	3550	0700	Laserfiche Annual Maintenance Fee	1,500
51	3550	0700	SendGrid email services for App & Web	100

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Contractual and Professional Detail (continued)

Account			Vendor/ Description	Amount
72	3155	0700	Sewer manhole insecticide application	42,000
72	3155	0700	State Water Resources Control Board (SWRCB) annual sewer NPDES fee	18,000
72	3155	0700	Consulting/contracting services	9,145
72	3155	0700	Cable Services for Utilities Yard	300
72	3155	0700	Apple and Android annual maintenance fee	75
72	3155	0700	ArcGIS desktop software annual maintenance fee	1,500
72	3155	0700	ArcGIS server software annual maintenance fee	1,500
72	3155	0700	AutoCAD software annual maintenance fee	450
72	3155	0700	Twilio SMS service for App & Web	25
72	3155	0700	iWater software annual maintenance fee	1,750
72	3155	0700	Database software support services	1,250
72	3155	0700	Downey App Software Annual Maintenance Fee	500
72	3155	0700	Computer Security Certificate	375
72	3155	0700	XY Maps GIS interface software annual maintenance fee	750
72	3155	0700	Time Warner/Spectrum DSL (GIS)	500
72	3155	0700	GPS device software annual maintenance fee	250
72	3155	0700	ESRI Arc spatial analyst software annual maintenance fee	125
72	3155	0700	SendGrid email service for App & Web	25
72	3155	0700	Mission Communications software annual maintenance and upgrade fees	3,700
72	3155	0700	Laserfiche Annual Maintenance Fee	500
72	3155	0700	Granite Net Annual Maintenance Fee	2,280
72	3155	0700	DataProse Utility billing service	15,000
72	3155	0700	Paymentus Utility Billing Service	20,000
TOTAL				\$1,393,300



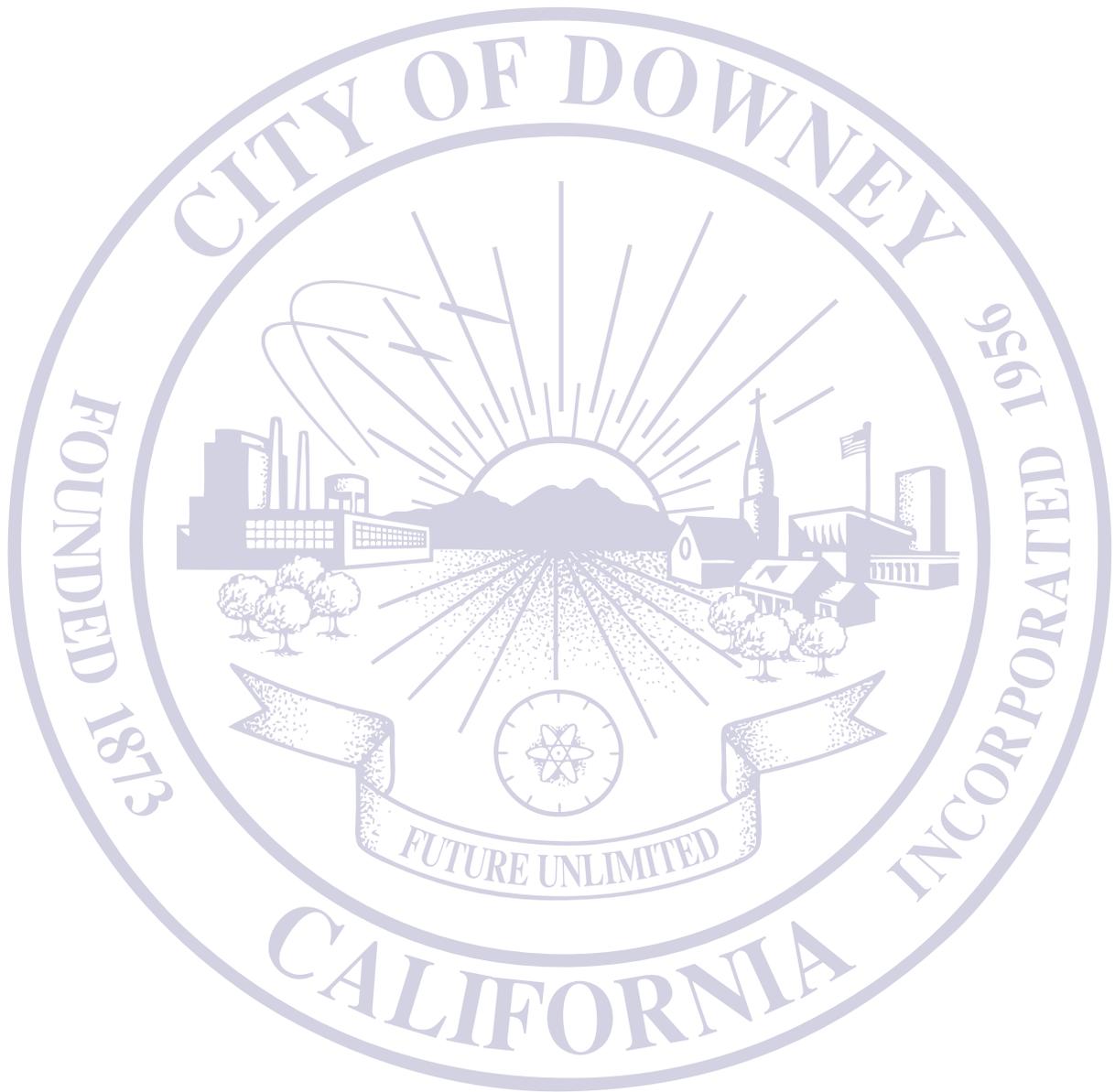


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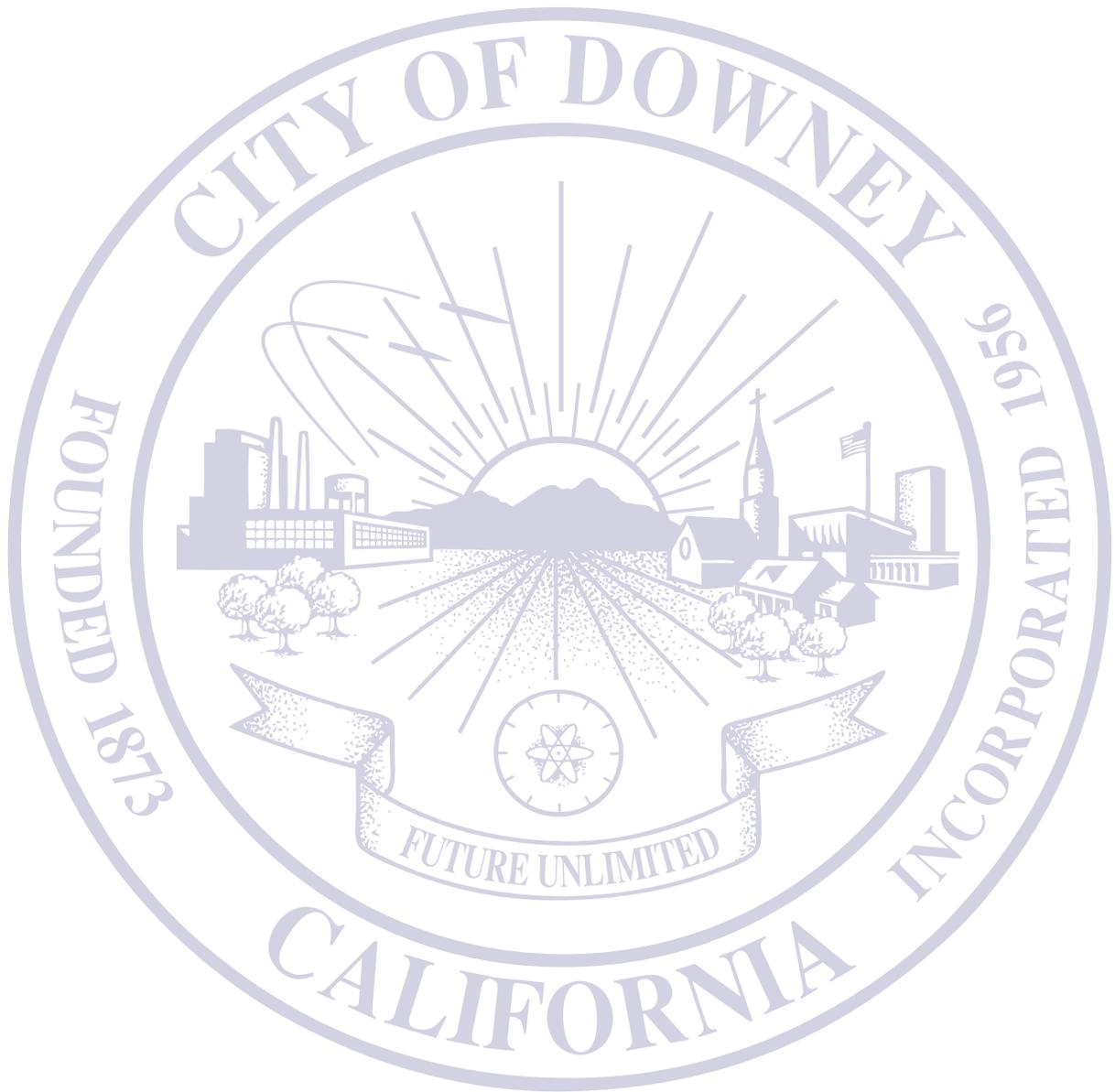


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Overview on Capital Improvement

Capital projects are long-term improvement and maintenance programs designed to preserve the City's infrastructure, buildings and facilities. The programs are broad, and include land and building acquisitions; development of off-street parking; street and sidewalk improvement and rehabilitation; intersection capacity enhancements; traffic signal upgrades; potable water, recycled water and sewer improvements; stormwater treatment and infiltration; public lighting projects; and park acquisition and renovations.

Both capital improvement and maintenance projects are included in this document. Capital improvements enhance economic development by attracting new businesses and new customers, bringing increased vitality to the City. These projects are easy to identify, usually specific to a particular location, and are often the most visible municipal activities.

On the other hand, capital maintenance is a City service commonly taken for granted. Most users do not recognize the deterioration of a facility or roadway until significant damage has been done. This makes capital maintenance easy to postpone when budgets are tight and demand for more visible City programs and services is high. Delays in maintenance, however, create greater costs in future years, because expensive reconstruction or replacement of assets must supplant more inexpensive preservation efforts. The vast majority of Downey's Capital Improvement Program (CIP) consists of capital maintenance.



Project Funding

Capital projects may be funded from several sources, including operating capital, grants, joint agency endeavors, public/private partnerships, special district projects, and debt financing. Operating capital is appropriated from the unreserved balances and annual revenues of various funds; joint agency projects are those funded by the City and another government.

Tax increases and special districts have historically been used to fund capital projects; however, legislation now places substantial restrictions on cities' abilities to raise revenues in these ways. Special taxes must be approved by a two-thirds vote of the electorate; general taxes must be approved by a majority vote of the electorate. Staff, therefore, remains diligent in searching for grants and other financing partnerships.

The City has channeled federal and local funds to purchase replacement buses for the DowneyLink; planted hundreds of street trees; installed various traffic mitigation and control measures; implemented accessibility features for disabled constituents on sidewalks, parks, and in public buildings; and invested heavily in maintenance of current buildings, streets and sidewalks.

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Projects Types and Priority Levels

There are several broad types of City projects: Streets, Traffic Safety, Public Facilities, Water Utilities and Sewer & Storm Water. Funds are used for acquisition, construction, engineering, maintenance and rehabilitation projects.

The Department of Public Works administers the building projects for most City facilities. The department also coordinates the street tree planting and vehicle replacement programs. Potable and recycled water and sewer system projects are the responsibility of the Deputy Director of Public Works - Utilities. The Deputy Director of Public Works - Engineering is responsible for various street and roadway improvements as well as traffic safety-related projects and tasks.

All projects are rated according to the following priority levels:

Priority 1: The project is urgent and/or mandated, and must be completed quickly. Failure to address the project will impact the health, safety, or welfare of the community, or have a significant impact on the financial well-being of the City. The project must be initiated or financial/opportunity losses will result.

Priority 2: The project is important and addressing it is necessary. The project impacts safety, law enforcement, health, welfare, economic base, and/or the quality of life in the community.

Priority 3: The project would enhance the quality of life and would provide a benefit to the community. Completion of the project would improve the community providing cultural, recreational, and/or aesthetic effects.

Priority 4: The project would be an improvement to the community, but need not be completed within a five-year capital improvement program.

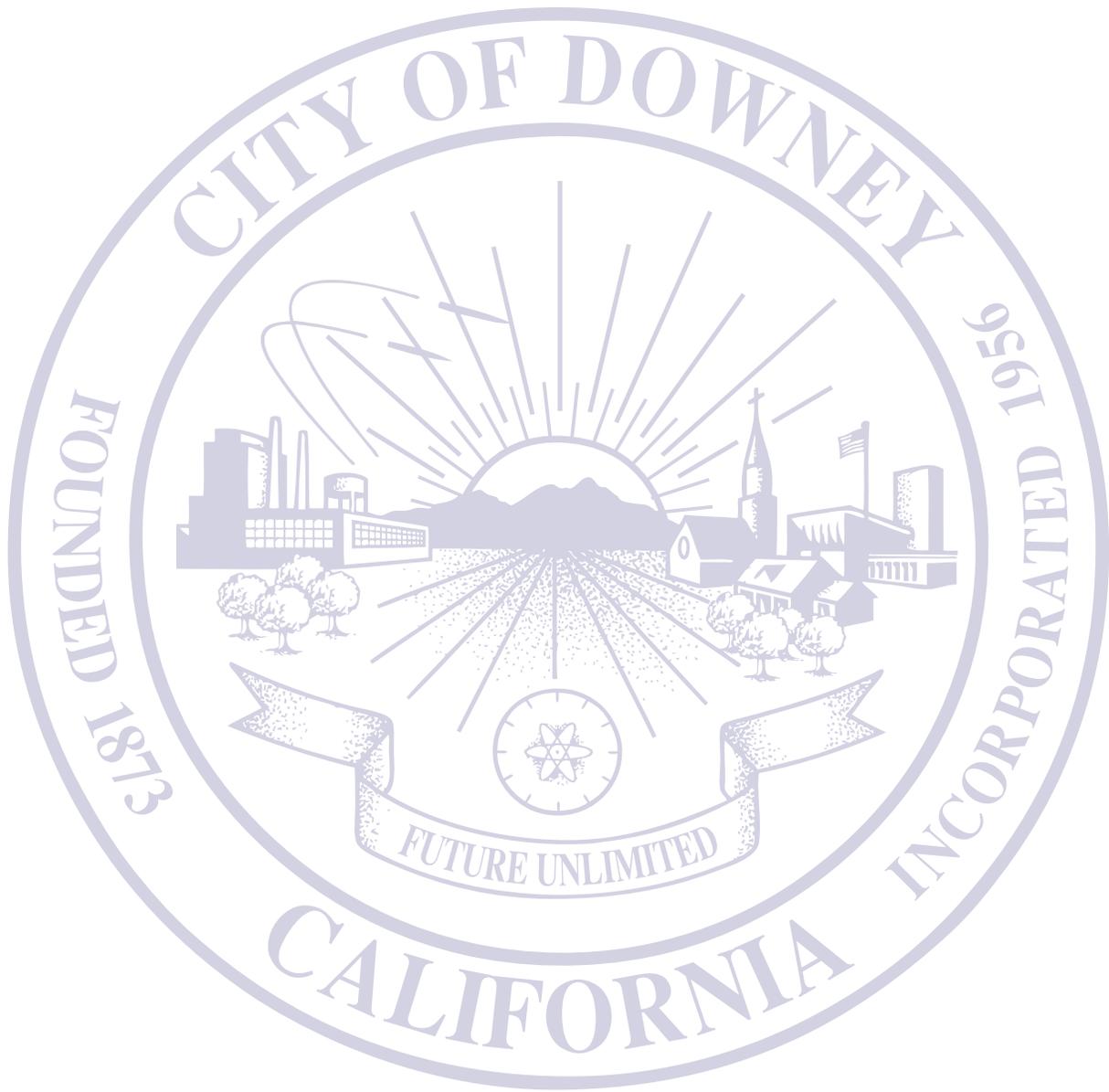
As the City evaluates and determines its priority projects, it also considers external mandates, program needs, state policy direction, and available funding sources:

External mandates include:	Program needs include:	State policy direction includes:	Funding consideration include:
<ul style="list-style-type: none">• Court orders• Health and Safety Codes• ADA regulations• Regulations regarding the historically significant of existing facilities.	<ul style="list-style-type: none">• Demographics changes• Department goals• Public convenience• Program requirements• Obsolescence of existing facilities	<ul style="list-style-type: none">• Governor priorities• Economic and Development Needs and Initiatives• Housing and Homeless Need and Initiatives• Consolidation of state services	<ul style="list-style-type: none">• Non-general fund dollars available for construction and operation• Existing state obligation• Operating efficient of the proposed facility

General Fund Operational Impacts

The vast majority of projects in the City's five-year CIP are capital maintenance projects with no future net impact on the general fund operating budget. In a few cases, there may be some minor savings due to increased energy efficiency or a reduction of water use. Where there will be operational impacts (i.e., landscaping services required after the installation of a new landscaped median) those costs have been noted in the chart depicting CIP project cost projections over the next five years.

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Five Year Projections

Project Type	Adopted Budget FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	Projection FY 2025-26	Projection FY 2026-27
Streets	47,658,380	17,121,000	5,550,000	350,000	350,000
Traffic Safety	7,622,375	1,375,000	525,000	475,000	525,000
Public Facilities	8,148,153	2,675,000	75,000	75,000	75,000
Water	22,215,000	7,500,000	3,150,000	3,150,000	3,150,000
Sewer	1,300,000	1,200,000	1,200,000	1,350,000	1,350,000
Storm Drain	3,075,000	1,550,000	1,100,000	5,800,000	5,800,000
Grand Total	\$90,018,908	\$31,421,000	\$11,600,000	\$11,200,000	\$11,250,000

FY 2022-2023 Total Capital Improvement Projects

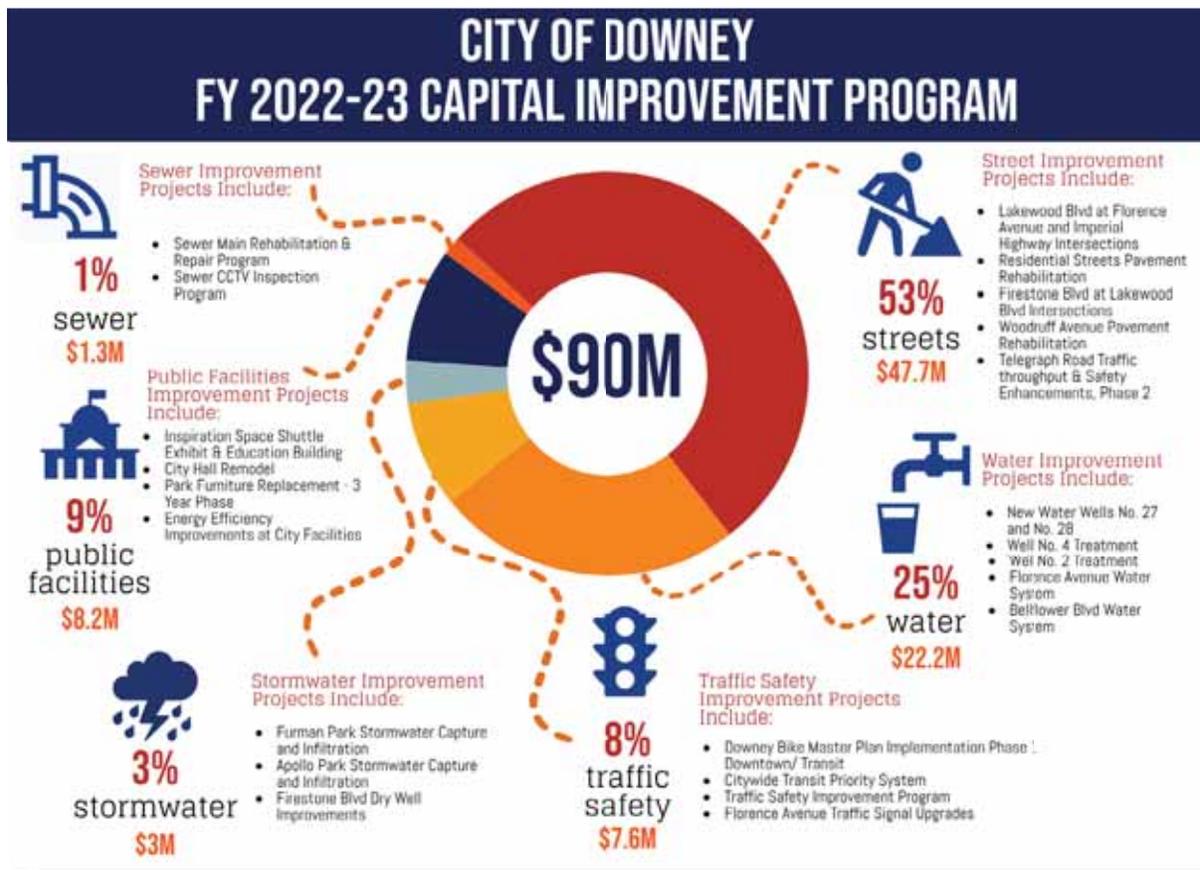


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FY 2022-2023 Total Capital Improvement Projects by Fund

Funds	Streets	Traffic Safety	Public Facilities	Water Utilities	Sewer	Storm Water	Grand Total
22-AQMD Fund	180,000	-	-				180,000
23-L & L DISTRICT Fund	-	400,000	-				400,000
25-TDA III Fund	-	7,990	-				7,990
26-Grant Fund	16,206,865	3,626,456	4,050,000				23,883,321
30-Gas Tax Fund	-	-	-				-
32-SB1 Local Return Fund	4,200,000	60,000	-				4,260,000
33-Measure S Bond Fund	-	-	642,653				642,653
35-Measure S Sales Tax Fund	-	-	-				-
36-Relinquishment Fund	655,500	-	-				655,500
38-Vehicle Impact Fee Fund	3,750,000	-	-				3,750,000
40-Capital Project Fund	-	-	3,455,500				3,455,500
47-Art in Public Places Fund	-	-	-				-
50-Measure W Stormwater Fund	-	-	-			3,075,000	3,075,000
51-Water Fund	-	-	-	22,215,000			22,215,000
54-Prop C Local Return	1,350,000	790,000	-				2,140,000
56-Measure R Local Return	497,284	1,288,600	-				1,785,884
57-Measure M Local Return	1,443,731	1,449,329	-				2,893,060
58-Measure M Bond Fund	13,025,000	-	-				13,025,000
59-Measure R Bond Fund	6,350,000	-	-				6,350,000
72-Sewer Fund	-	-	-		1,300,000		1,300,000
Grand Total	\$47,658,380	\$7,622,375	\$8,148,153	\$22,215,000	\$1,300,000	\$3,075,000	\$90,018,908

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Measure S - Public Facilities

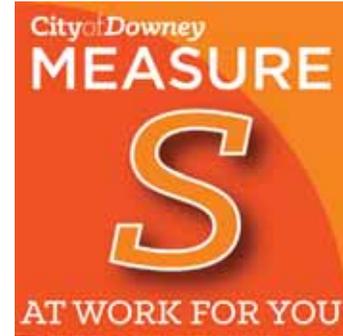
Measure S, a 1/2 percent to the transactions and use tax, was approved by 63% of Downey voters in November 2016 and went into effect April 1, 2017. In fall 2017, the City's public financing authority approved the issuance of \$50 million in lease revenue bonds, to be repaid over the course of 20 years with revenues derived from the approval of Measure S.

In accordance with the City's responsible fiscal policies, the lease revenue bond comprised of 50 percent of Measure S revenues is a long-term debt that is programmed for significant infrastructure improvements. The bond funds will not be used for current operations. The other 50 percent of Measure S revenues are programmed for public safety enhancements and primarily safety personnel.

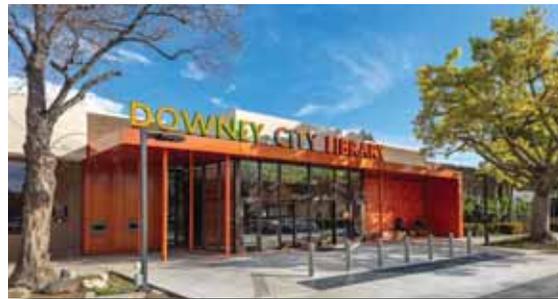
Measure S generates approximately \$10,200,000 annually. Monies are allocated for public safety personnel and related safety and community programs, and the debt service of the \$50 million lease revenue bond, which is funding the various improvements.

The City successfully completed the Measure S Neighborhood Improvement Program projects in FY 2020-2021. The Program included four new Fire Stations, and renovations at 7 parks, the Downey Library Renovation, Downey Theatre Plaza and Courtyard, and other improvements such as the Public Works yard and Downtown Parking Structure.

The success of Measure S is dependent on a holistic approach, as all department staff members in the organization are collaboratively working to promote public awareness, support careful planning, accurate accounting, transparent reporting, and the execution of relocation of temporary worksites and personnel redeployment as the City strives to provide continuity of public services during this active time of construction.



Fire Station No. 3



Downey City Library



Downey Theatre Plaza and Courtyard



Furman Park

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The Streets section of the CIP contains various capital projects related to the improvement, rehabilitation and preservation of the City's streets, sidewalks and bridges. Projects within this category specifically include street and intersection widening projects to increase capacity; pavement rehabilitation projects involving asphalt reconstruction, overlay or slurry seal; new sidewalk construction or replacement; reconstruction of curb access ramps to comply with the latest Americans with Disabilities Act (ADA) standards; bridge replacement or rehabilitation; and corridor beautification.

Up to \$47.7 million is programmed in the CIP for streets-related projects funded through various sources including Gas Tax, County Proposition C, Measure M and R Local Return; Senate Bill (SB) 1 and grant funds commissioned by the Los Angeles County Metropolitan Transportation Authority (Metro), and the City's 2021 Bond issuance for street repairs. Because the City's street maintenance and rehabilitation needs far exceed available funding, streets within the City are prioritized through the City's Pavement Management System.



Foster Bridge, Rivergrove and Glencliff
Pavement Rehabilitation

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Streets

Five Year Projections

No.	Account	Project Title	Budget FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	Projection FY 2025-26	Projection FY 2026-27
1	16624	Annual Miscellaneous Bridge Repairs	200,000	200,000	200,000	200,000	200,000
2	16710	Florence Avenue Bridge Rehabilitation and Widening at San Gabriel River	938,284	4,500,000	4,700,000		
3	16693	Florence Avenue Bridge Rehabilitation at Rio Hondo River	637,679	110,000			
4	16692	Firestone Boulevard at Lakewood Boulevard Intersection	2,359,100	31,000			
5	16711	Woodruff Avenue Pavement Rehabilitation	2,440,000				
6	16712	Bellflower Boulevard Pavement Rehabilitation	1,550,000				
7	17806	Telegraph Road Traffic Throughput & Safety	2,790,000				
8	16744	Suva Street at Rio Hondo River Bridge Repair	26,000				
9	16745	Paramount Boulevard at Imperial Highway Intersection	2,293,383	60,000			
10	16746	Lakewood Boulevard at Florence Avenue Intersection	4,499,145	100,000			
11	16747	Lakewood Boulevard at Imperial Highway Intersection	3,809,289	10,000			
12	16787	Entry Monument Signs (Various Locations)	60,000				
13	16769	Lakewood Boulevard Street Improvements	955,500				
14	16830	Fifth Street Pavement Rehabilitation	490,000				
15	16822	Alleys North and South of Stewart & Gray Road Pavement	260,000				
16	16823	3rd Street Pavement Rehabilitation	710,000				
17	16824	Imperial Highway Pavement Rehabilitation	150,000	1,350,000			
18	16825	Electric Vehicle Charging Stations, Phase 3	180,000				
19	16826	(FY 2022/23) Telegraph Road Bridge Replacement at San	100,000	200,000	500,000		

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Five Year Projections

No.	Account	Project Title	Budget FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	Projection FY 2025-26	Projection FY 2026-27
20	16842	Concrete Improvements - Citywide	50,000	100,000	100,000	100,000	100,000
21	16843	Citywide Median Island Landscape Enhancements	25,000	50,000	50,000	50,000	50,000
22	16872	Residential Streets Pavement Rehabilitation Area 2	4,300,000				
23	16873	Residential Streets Pavement Rehabilitation Area 8	4,300,000				
24	16874	Residential Streets Pavement Rehabilitation Area 4	4,265,000				
25	16876	Residential Streets Pavement Rehabilitation Area 5	4,800,000				
26	16877	Residential Streets Pavement Rehabilitation Area 7	3,475,000	1,300,000			
27	16878	Residential Streets Pavement Rehabilitation Area 3	225,000	4,550,000			
28	16879	Residential Streets Pavement Rehabilitation Area 6	220,000	4,560,000			
29	16880	FY 22/23 Miscellaneous Concrete Repairs and ADA Improvements	300,000				
30	16881	FY 22/23 Alley Beautification Program	500,000				
31	16882	Downey Avenue Pavement Rehabilitation	250,000				
32	16884	Lakewood Boulevard Parkway Improvements	400,000				
33	16885	2023 Update Pavement Management Plan	100,000				
Grand Total			\$47,658,380	\$ 17,121,000	\$ 5,550,000	\$ 350,000	\$ 350,000

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Traffic Safety

The Traffic Safety section of the CIP contains various capital projects related to enhancing traffic safety, capacity and operational efficiencies of the City's transportation circulation system as well as preserving the integrity of the City's neighborhoods. Projects in this category include the upgrading and expansion of the City's traffic signal communications system; new traffic signal and flashing warning beacon installations; and construction of new raised landscaped median islands. New active transportation projects include elements that promote the safety of pedestrians and cyclists including vehicle speed feedback signs and other traffic calming devices. Other projects will refresh roadway striping, crosswalks and other pavement markings as well as upgrade signage, including replacement of additional street name signs. \$7.6 million is programmed in the CIP for traffic safety projects.



Signal Pole Installation at Lakewood Blvd

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No.	Account	Project Title	Budget FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	Projection FY 2025-26	Projection FY 2026-27
34	16454	Traffic Safety Improvement Program	200,000	200,000	200,000	200,000	200,000
35	17829	Florence Avenue Regional Complete Streets Study	25,000				
36	16005	I-5 Consortium	30,000	30,000	30,000	30,000	30,000
37	16484	I-710 Consortium	25,000	25,000	25,000	25,000	25,000
38	16572	91/605 Major Corridor Study	20,000	20,000	20,000	20,000	20,000
39	16827	Imperial Highway Complete Streets Study	12,162				
40	17826	Citywide Transit Priority System	1,647,200				
41	17832	South Downey Safe Routes to School Project	72,766				
42	16765	Downey Bike Master Plan Implementation Phase 1 Downtown/Transit	2,373,259				
43	16789	Florence Avenue Traffic Signal Upgrades	440,000				
44	16790	Firestone Boulevard Traffic Signal Upgrades	40,000	500,000			
45	16791	Lakewood Boulevard Traffic Signal Upgrades	517,000	400,000			
46	16831	Intersection Roundabouts	761,000				
47	16832	FY 20/21 Annual Citywide Traffic Striping of Roadways	38,988		50,000		50,000
48	16833	Gallatin Road Street Lighting Upgrades	100,000				
49	16828	Pedestrian Crossing Safety Enhancements	170,000				
50	16886	Street Light Program	400,000	200,000	200,000	200,000	200,000
51	16887	Florence Avenue Median & Striping Modifications	350,000				
52	16896	Traffic Signal at Ardis Avenue/Charlemagne Avenue and Foster Road	400,000				
Grand Total			7,622,375	1,375,000	525,000	475,000	525,000

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Public Facilities

Each year, the Public Works Department develops a specific CIP to address future facility needs. The CIP assesses requirements for new facilities, renewal of existing facilities, infrastructure management and other facility-related needs. These projects have been identified as priorities due to the need to address safety and/or compliance conditions as well as replace deteriorating/aging infrastructure. Engineering and Maintenance staff are tasked with the responsibility of carrying out these projects to completion. \$8.2 million is programmed in the CIP for public facilities projects.



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Public Facilities

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No.	Account	Project Title	Budget FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	Projection FY 2025-26	Projection FY 2026-27
53	17665	Citywide Playground Structure Safety Repairs and Replacement	75,000	75,000	75,000	75,000	75,000
54	13304	City Hall Improvement Project	496,317				
55	13309	Downtown Parking Structure Improvements	31,703				
56	13395	Treasure Island Park Improvement Project	89,633				
57	16798	Energy Efficiency Improvements at City Facilities	950,000				
58	16829	Inspiration Space Shuttle Exhibit & Education Building	2,600,000	2,600,000			
59	16834	Columbia Memorial Space Center Improvements	600,000				
60	16895	City Hall Remodel	2,500,000				
61	16883	Wilderness Park Automated Pay Stations	65,000				
62	16889	Park Furniture Replacement - 3 year phase	278,000				
63	13301	Fire Station No. 1 walk through door	7,500				
64	13301	Fire Station No. 1 Cabinet Replacement	25,000				
65	16892	Fire Station No. 1 Parking Lot Concrete Replacement	135,000				
66	16893	Independence Park - Repair Storm Drain Line	100,000				
67	16894	Columbia Memorial Space Center HVAC Control System Upgrade	30,000				
68	13314	Fire Station No. 4 Landscaping	25,000				
69	16890	Barbara J. Riley Community Center Parking Lot Improvements	40,000				
70	16891	City Hall HVAC Improvements	100,000				
Grand Total			8,148,153	2,675,000	75,000	75,000	75,000

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Water Utility

Each year, the City's aging water infrastructure is reassessed against current policies and programs in order to prioritize and develop a list of water rehabilitation and replacement projects necessary to continue providing high quality, reliable water service and fire protection. The following Water Utility CIP represents the FY 2022-2023 through FY 2026-2027 funding necessary for the planning, design, construction, and administration of potable and recycled water distribution and supply system improvement projects necessary to continue meeting the demands of the City's water customers into the future.

The scope of the proposed water improvements includes, but is not limited to: installation of new water mains, valves and associated fittings; replacement of existing and installation of new fire hydrants; installation of new copper water service lines; replacement of old water meters with new remote-read advanced water meters; abandoning of redundant, undersized water mains, remediation of contaminated soil and groundwater; construction of new groundwater wells; rehabilitation of existing groundwater wells; and control system upgrades. \$22.2 million is programmed in the CIP for water projects.



Groundwater Well Rehabilitation

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Water Utility

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No.	Account	Project Title	Budget FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	Projection FY 2025-26	Projection FY 2026-27
71	18642	Water Well Refurbishment Program	650,000	650,000	650,000	650,000	650,000
72	18647	Telemetry System Modifications	750,000				
73	18665	New Water Wells No. 27 and No. 28	4,000,000	4,000,000			
74	18666	Well/Yard Site Security	50,000				
75	18674	Water System Improvement Program	500,000	2,500,000	2,500,000	2,500,000	2,500,000
76	16583	Site Environmental Remediation/Groundwater Protection at 9255 Imperial	350,000	350,000			
77	18680	Bellflower Boulevard Water System Improvements	1,065,000				
78	18684	Pellet Street and Ryerson Avenue Water System Improvements	400,000				
79	18689	Destuction of Water Wells 1,3,20 and 27	450,000				
80	18633	Cole Street Water System Improvements	500,000				
81	18691	Well No. 4 Treatment Improvements	4,000,000				
82	18677	Well No. 2 Treatment Improvements	4,000,000				
83	18676	3rd Street Water System Improvements	1,100,000				
84	18679	6th Street Water System Improvements	675,000				
85	18693	4th Street Water System Improvements	425,000				
86	18694	Stamps Ave. Water System Improvements	300,000				
87	18695	Florence Ave. Water System Improvements	3,000,000				
Grand Total			22,215,000	7,500,000	3,150,000	3,150,000	3,150,000

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Sewer

As with the City's water infrastructure, the City's sanitary sewer collection system rehabilitation and replacement needs are compared against current policies and programs on an annual basis in order to prioritize and develop a list of projects necessary to continue providing high quality, reliable sanitary sewer collection service. The following Sewer CIP represents the FY 2022-2023 through FY 2026-27 funding necessary for the planning, design, construction, and administration of sanitary sewer system improvement projects necessary to continue meeting the sewer collection demands of the City's customers into the future.

The scope of the proposed sewer improvements includes, but is not limited to: closed circuit television (CCTV) inspection of existing sanitary sewer main, sanitary sewer spot repairs, and installation of sewer main liners.

\$1.3 million is programmed in the CIP for sewer projects.



Sewer Piping

Five Year Projections

No.	Account	Project Title	Budget FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	Projection FY 2025-26	Projection FY 2026-27
88	13999	Sewer Main Rehabilitation & Repair Program	900,000	850,000	850,000	1,000,000	1,000,000
89	14010	Sewer CCTV Inspection Program	400,000	350,000	350,000	350,000	350,000
Grand Total			1,300,000	1,200,000	1,200,000	1,350,000	1,350,000

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Storm Drain

The City's stormwater collection system improvement needs are compared against current policies and programs on an annual basis in order to prioritize and develop a list of projects necessary to continue ensure compliance with the City's Municipal Separate Storm Sewer System (MS4) Permit for the Lower Los Angeles River (LLAR), Lower San Gabriel River (LSGR), and Los Cerritos Channel (LCC) Watersheds while providing reliable storm water collection service. The following Storm Water CIP represents the FY 2022-2023 through FY 2026-27 funding necessary for the planning, design, construction, and administration of storm water system improvement projects necessary to continue providing reliable storm water collection service and to help ensure compliance with State Water Resources Control Board storm water and urban runoff regulations.

The scope of the proposed storm water improvements includes, but is not limited to: installation of stormwater catch basin inserts; repair and replacement of damaged storm drains; installation of stormwater runoff infiltration and filtration measures such as dry wells and park storm water capture and infiltration systems; and rehabilitation of stormwater lift stations.



Stormwater Dry Well Maintenance

\$3 million is programmed in the CIP for storm drain projects.

Five Year Projections

No.	Account	Project Title	Budget FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	Projection FY 2025-26	Projection FY 2026-27
90	13983	National Pollution Discharge Elimination System (NPDES) Permit Compliance	100,000	300,000	300,000	300,000	300,000
91	14012	Catch Basin Inserts	150,000				
92	14015	Firestone Boulevard Dry Well Improvements	325,000				
93	14016	Furman Park Stormwater Capture and Infiltration	1,250,000				
94	14017	Apollo Park Stormwater Capture and Infiltration	1,250,000	1,250,000	800,000	5,500,000	5,500,000
Grand Total			3,075,000	1,550,000	1,100,000	5,800,000	5,800,000

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DEVELOPMENT**

**CAPITAL IMPROVEMENT
PROJECTS**

**PERFORMANCE
MEASURES**

FINANCE

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BUDGET SUMMARY

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Budget Timeline

The budget for the City of Downey is designed to serve four major purposes:

- Comply with legal requirements for charter law cities in the State of California;
- Provide an operations guide for administrative staff in the management and control of fiscal resources;
- Present the City's financial plan for the ensuing fiscal year, itemizing projected revenues and estimated expenditures; and
- Be a resource to citizens who wish to understand the operations and costs of City services.

The budget calendar can be divided into several overlapping phrases.

Priorities Establishment, the first phase, is the process undertaken by the City Council, in which Council enumerates ongoing programs, new concerns and marquee initiatives, and begins to prioritize each of these policy-level decisions for potential inclusion in the upcoming fiscal year budget.

In the **Policy/Strategy Development** phase, the City Management Team uses the Council's key policy issues to determine staff objectives that must be accomplished in order for the City to achieve its long-range strategic goals.

January-February: As part of the mid-year budget and work plan review, Council approves various program funding increases and staffing level changes that provide direction and focus for development of the upcoming budget. Finance staff develops revenue projections, operating allocations and initial staffing costs. Management meetings are held to discuss the overall economic outlook for the coming year, short and long term constraints and opportunities available to the City, implementation of goals, cross-departmental projects, etc.

In the **Budget Development** phase, Department Directors and Division Managers develop budgets that meet work plan and program objectives. Division budget requests are divided between regular costs, which fund existing levels of service (adjusted for inflation) and new requests for resources to undertake new projects. Departments present their requested budget, work plan and program objectives to the City Manager. Requests are reviewed to ensure that they meet the City needs and Council's priorities while maintaining the fiscal integrity of the City.

March-April: Divisions submit Operating Budget and Capital Project Requests to Finance. Finance Department provides City Manager with comprehensive budget requests, preliminary figures and outline of significant issues. Departments meet with City Manager and Finance to discuss and revise budget and update narratives.

May-June: City Manager and Finance Department resolve any shortfalls between proposed expenditures and proposed revenues. The Preliminary Budget, which includes the City Manager's recommended budget is finalized and presented to the Budget Subcommittee, the City Council at a budget workshop, and to the public in printed document form and on the City's website.

Priorities Establishment



Policy & Strategy Development



Budget Development



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Budget Practices

In the **Budget Adoption** phase, Council and the public review the recommended budget, to see how each Department has incorporated Council's long-term goals and objectives into its work plan. The public has the opportunity to comment on the budget and request revisions. Council reviews priorities and ensures the budget is balanced and meeting the needs of the City, then approves the Budget.

June: At the next regular City Council meeting following the Budget Workshop, the budget is presented to Council, major issues facing City are discussed and the Council and public has the opportunity to ask questions and comment.

In the **Implementation** phase, any Council changes to the preliminary budget are incorporated into the final budget document. The document is then distributed to the public via the City's website or in hard copy by request to the City Clerk.

July-August: The Finance Department posts the Approved Budget in City's financial software system. The City uses Encumbrance Accounting to designate funds for purchase orders, contracts and other commitments, until actually expended. Encumbered funds for products and services approved in the prior year but not yet received or completed are carried over into the new fiscal year's budget upon request by each Department, but the related budget authority is subject to re-appropriation by the City Council. Prior year unexpended funds for capital projects are also rolled over to the new fiscal year. The Approved Budget is printed and posted on the City's website.

In the **Monitoring & Feedback** phase, emailed monthly reports as well as online, on-demand reports provide Department Directors and Division Managers information regarding their actual expenditure amounts (monthly and year-to-date), along with their approved budget. These reports also show the total amount of encumbered funds and calculate the remaining unobligated budget. The City's accounting software allows staff to view and print detailed budget and expenditure reports whenever necessary. Making financial information readily available, when combined with the City's fiscal policies and internal controls, enables Departments to be accountable for budget compliance throughout the year. The City Council's budget subcommittee meets regularly to hear briefings on the budget and revenue trends and provide direction to staff.

During the year, the budget is amended as necessary to meet the needs of the City. The City Council has the legal authority to amend the budget at any time. The City Manager has the authority to make administrative adjustments to the budget as long as those changes will have neither a significant policy impact nor affect budgeted year-end fund balances (fund level of budget control).

The budget is reviewed in January of each year and a formal update presented to Council in February. The main considerations are the accuracy of the revenue and expenditure projections and review of the continued appropriateness of the work plans. Adjustments in any area can be brought to Council for consideration and adoption.

Adoption Process



Implementation



Monitoring & Feedback



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Appropriation Authority and Amendment

The City Council adopts the budget by June 30 with the passage of a resolution following a public hearing. A separate resolution sets the annual appropriations limit, and a third resolution sets the fees for the fiscal year.

Throughout the year, supplemental appropriations can be approved through the adoption of a resolution approved by a simple majority vote of the Council. With the exception of transfers between personnel costs and operations/ services costs, the City Manager is authorized to transfer budgeted amounts between or within departments or programs within any fund. The Council must approve any transfer that alters the total appropriations on any fund.

Encumbrances

Encumbrance accounting is used to designate funds for purchase orders, contracts and other commitments until actually expended. Encumbrances outstanding at year-end are carried into the next fiscal year, but the related budget authority is subject to re-appropriation by Council.

The Budget as a Living Document

The budget is intended to be a flexible document representing revenue and expenditure data. The current document presents audited actual data for FY 2020 and FY 2021, the adopted and year-to-date budget figures for FY 2022 and adopted figures for FY 2023.

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APPENDIX A

Budget Practices

FY 2022-2023 Budget Calendar

Task/ Milestone	Department	Due Dates
All Budget Materials will be placed on S:\ drive	ADMIN/ FINANCE	1/14/2022
Budget Training	ADMIN/ FINANCE	1/19 & 20/2022
Employee list with charge points/cost allocation, Equipment Rental Rates, City Hall Rent and Liability Insurance Rates Released to Departments	FINANCE	01/21/2022
Annual City Council Goal Setting Budget Workshop	ADMIN	February 2022
Review of City Council Budget Goal with Department Heads and Incorporate into Budget along with last year's goals	ADMIN	February 2022
Begin Budget book design and Budget transmittal/Introduction	ADMIN	01/31/2022
Proposed Position Changes sent to Human Resources	DEPTS.	02/04/2022
Capital Projects Request Submitted to Public Works Department via //pwgis System	DEPTS.	02/04/2022
Budget Expenditure Input in EDEN by Departments. Budget Excel Workbook Submitted: Professional Services/Contract Sheet, Grant Sheet, Performance Indicators Sheet and Equipment Requests Sheet and Forms (if applicable)	DEPTS.	02/18/2022
Determine how much of Capital Projects will be expended by June 30, to establish beginning balance.	PUBLIC WORKS/ FINANCE	02/18/2022
Capital Improvement Project (CIP) Budget & Project Description Summary for Budget Document Submitted to Finance	PUBLIC WORKS	02/18/2022
Departments Provided Detailed EDEN Report and budget summary comparing current, actual and proposed budgets after department entries	FINANCE/ ADMIN	02/21/2022
Preliminary Review of Budget Requests and Expenditure Entries (2 weeks)	FINANCE	02/21- 03/07/2022

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Budget Practices

FY 2022-2023 Budget Calendar (continued)

Task/ Milestone	Department	Due Dates
Begin User Fee CPI Analysis/Changes	ADMIN/ FINANCE/ DEPTS.	02/21- 03/18/2022
Adjustments made to the Budget after Finance Director meets with Department Heads	FINANCE	03/07-11/2022
City Manager Budget Review Sessions with Departments Heads and Finance Director	ADMIN/ FINANCE/ DEPTS.	03/14-18/2022
Departments notified of final tentative budget and approved requests. Reports generated for subcommittee meeting. (1 week to prepare)	ADMIN/ FINANCE	03/21-25/2022
Finalize Budget Book Pages (Introduction, Summary, Revenue, Expenditures, Appendices, Department Org. Charts)	ADMIN	03/21- 04/01/2022
Department Photos	DEPTS.	04/01/2022
Department Budget Narrative (explain 5% +/- increase of summary), Accomplishments, and FY Goals (any changes from what was entered) sent to Administration	DEPTS/ ADMIN	03/21- 04/01/2022
Performance Measures - Proposed for new yaer, tentative accruals for current year	ADMIN/ FINANCE	04/01/2022
Council Budget Sub-Committee Review Session	ADMIN/ DEPTS./ FINANCE	04/04-08/2022
Department Power Point Slides	FINANCE/ ADMIN	04/15/2022
Finalize items for Budget Workshop	DEPTS.	04/22/2022
Budget Workshop in City Council Chamber	DEPTS.	05/10/2022
Finalize Items for Public Hearing	FINANCE/ ADMIN/ DEPTS.	05/24/2022
Final Budget Approval		06/14/2022



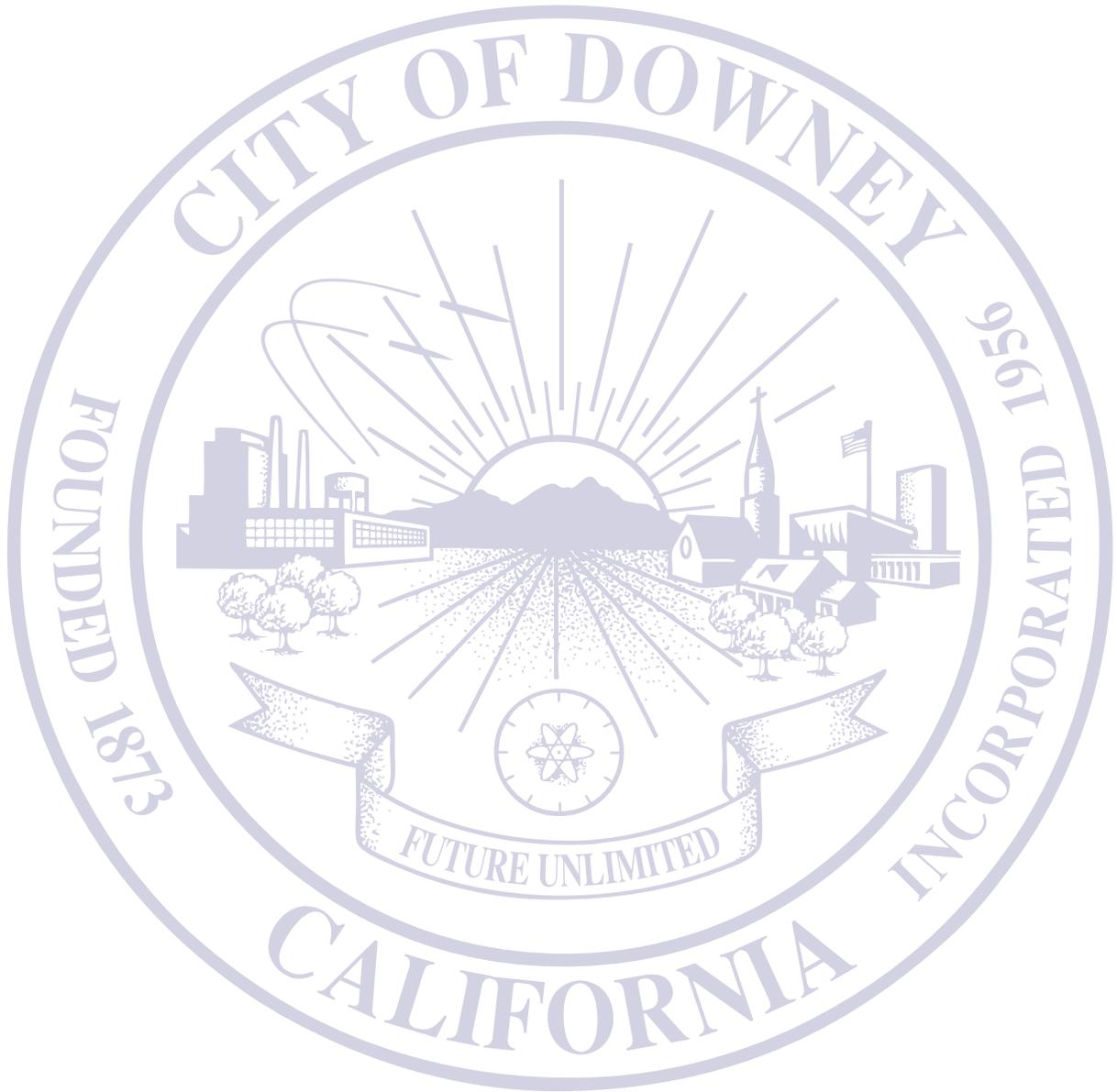


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Forecasting of Major Funds

To ensure long-term fiscal viability, the City Council has implemented multiple policies and strategies intended to minimize expenses, identify new efficiencies and curtail expenditure growth. These strategies include changing the City’s compensation, retirement and healthcare structure; the successful passing of a City sales tax measure; securing federal, state, local and private funding for City programs and services; and supporting state and federal legislation to increase funding for infrastructure projects. Additionally, the City Council has adopted a Revenue Fund Reserve Policy at 35%, which is set well above the Government Finance Officers Association’s (GFOA) reserve fund level recommendation.

While these strategies have been instrumental in balancing the City’s budget, the development of future budgets will be challenging due to the ever-increasing salary and pension costs and a U.S. recession becoming inevitable in the near future. This is also compounded by the financial impacts of COVID-19, which the extent and severity of it are still unknown at this time. Thus, the development of a five-year forecast of city revenues and expenditures is critical as it helps anticipate the City’s future financial environment and guide budget decisions that ensure the City’s budget remains balanced.

General Fund Revenues and Expenses

The City’s General Fund is the sole focus of the following 2020-2027 financial forecast. The forecast provides detailed activity for fiscal year 2020-2021, the proposed budget for fiscal year 2021-2022 and projected numbers for fiscal year 2022-2023 through 2026- 2027.

Approximately 62% or two thirds of the City’s General Fund revenues consist of three revenue sources: Property Tax, Sales Tax and Utilities Users Tax. Other General Fund revenues include Business License Tax, Franchise Tax, Building and Planning Permits, Charges for Services, Ambulance Service Delivery Fee and Other Revenues. Approximately 66% of the General Fund Expenditures are for public safety, which includes Police and Fire. The remaining covers all other departments.

When analyzing the forecast, revenues are expected to increase modestly, however expenditures are anticipated to outpace those revenues. Cognizant of this fact, the City will explore key budget decisions in the near future, including updating the City’s transient occupancy tax, especially as hotel developments are planned to be completed over the next few years. See forecast on the following pages.

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APPENDIX B

Forecasting of Major Funds

General Fund Revenues and Expenses (continued)

	Estimated FY 2021-22	Budget FY 2022-23	Revenues				
			Projected FY 2023-24	Projected FY 2043-25	Projected FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
Property Tax	32,000,000	33,228,037	34,557,158	35,939,445	37,377,023	38,872,104	40,426,988
Sales Tax	23,150,799	28,127,214	28,478,804	29,333,168	30,213,163	31,119,558	32,053,145
Sales Tax - Measure S	5,000,000	6,298,500	6,377,231	6,568,548	6,765,605	6,968,573	7,177,630
Utility User	6,450,000	7,000,000	7,175,000	7,354,375	7,538,234	7,726,690	7,919,857
Transfers In/ Other Revenues	28,694,284	28,672,804	29,532,988	30,418,978	31,331,547	32,271,494	33,239,638
One Time Revenue		-	1,500,000	1,000,000			-
Total General Fund Revenues	\$95,295,083	\$103,326,555	\$107,621,182	\$110,614,514	\$113,225,572	\$116,958,418	\$120,817,258

	Estimated FY 2021-22	Budget FY 2022-23	Expenses				
			Projected FY 2023-24	Projected FY 2043-25	Projected FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
MISC Salary Cost	12,854,177	13,558,021	13,964,762	14,383,704	14,815,216	15,111,520	15,564,866
MISC PERS Costs	4,567,530	6,285,391	6,473,953	6,668,171	6,868,216	7,074,263	7,286,491
MISC Other Benefit Costs	3,105,674	3,072,347	3,225,964	3,387,263	3,556,626	3,734,457	3,921,180
Misc Other Operating Costs/ Transfers Out	12,375,139	12,470,617	12,844,736	13,230,078	13,626,980	14,035,789	14,456,863
Subtotal	\$32,902,520	\$35,386,376	\$36,509,414	\$37,669,216	\$38,867,038	\$39,956,029	\$41,229,399

Public Safety Salaries	24,285,655	25,317,569	26,077,096	26,859,409	27,665,191	28,495,147	29,350,001
Public Safety PERS Costs	11,284,128	14,699,870	15,140,866	15,595,092	16,062,945	16,544,833	17,041,178
Public Safety Other Benefit Costs	5,022,201	5,254,284	5,516,998	5,792,848	6,082,491	6,386,615	6,705,946
Public Safety Other Operating Costs	21,186,290	22,349,108	23,019,581	23,710,169	24,421,474	25,154,118	25,908,741
Subtotal	\$61,778,274	\$67,620,831	\$69,754,542	\$71,957,518	\$74,232,100	\$76,580,713	\$79,005,867

Total General Fund Expenditures	\$94,680,794	\$103,007,207	\$106,263,956	\$109,626,734	\$113,099,138	\$116,536,742	\$120,235,266
Surplus or Deficit	614,289	319,348	1,357,226	987,780	126,434	421,676	581,992
Beginning Fund Balance	30,379,719	30,994,008	31,313,356	32,670,582	33,658,363	33,784,797	34,206,473
Ending Fund Balance	\$30,994,008	\$31,313,356	\$32,670,582	\$33,658,363	\$33,784,797	\$34,206,473	\$34,788,465

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Forecasting of Major Funds

General Fund Revenues and Expenses (continued)

	Budget FY 2022-23	Revenues				
		Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
Property Tax	3.84%	4.00%	4.00%	4.00%	4.00%	4.00%
Sales Tax	21.50%	1.25%	3.00%	3.00%	3.00%	3.00%
Sales Tax - Measure S	25.97%	1.25%	3.00%	3.00%	3.00%	3.00%
Utility User	8.53%	2.50%	2.50%	2.50%	2.50%	2.50%
Transfers In/ Other Revenues		3.00%	3.00%	3.00%	3.00%	3.00%
One Time Revenue		-				
Total General Fund Revenues	59.76%	12.00%	15.50%	15.50%	15.50%	15.50%

	Budget FY 2022-23	Expenses				
		Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
MISC Salary Cost	5.48%	3.00%	3.00%	3.00%	2.00%	3.00%
MISC PERS Costs	37.61%	3.00%	3.00%	3.00%	3.00%	3.00%
MISC Other Benefit Costs	-1.07%	5.00%	5.00%	5.00%	5.00%	5.00%
Misc Other Operating Costs/ Transfers Out	0.77%	3.00%	3.00%	3.00%	3.00%	3.00%
Subtotal	42.78%	14.00%	14.00%	14.00%	13.00%	14.00%

Public Safety Salaries	4.25%	3.00%	3.00%	3.00%	3.00%	3.00%
Public Safety PERS Costs	30.27%	3.00%	3.00%	3.00%	3.00%	3.00%
Public Safety Other Benefit Costs	4.62%		5.00%	5.00%	5.00%	5.00%
Public Safety Other Operating Costs	5.49%	3.00%	3.00%	3.00%		3.00%
Subtotal	45%	9%	14%	14%	14%	14%

Total General Fund Expenditures	87%	23%	28%	28%	27%	28%
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*Note: The primary contributor to the projected deficit is the anticipated \$12.8 million impact on City revenues due to the COVID-19 Pandemic. Projections are based on a "U-Shaped" economic recovery where certain metrics, such as employment, GDP, and industrial output sharply decline and then remain depressed typically over a period of 12 to 24 months before they bounce back again. As more time passes, the City will gain a greater understanding of the true impacts of COVID-19, and will adjust the projections accordingly while also ensuring that appropriate actions are taken to maintain the City's balanced budget.



Forecasting of Major Funds

Water Fund

The City's Water Fund is the focus of the following 5-year financial forecast. The forecast provides detailed activity for fiscal year 2020-2021, the proposed budget for fiscal year 2021-2022 and projected numbers for fiscal year 2022-2023 through 2026- 2027.

Approximately 98.7 percent of revenues are derived from sales charges, and 69.2 percent of water fund expenditures are for Operating Expenses.

Risks

While the City of Downey uses the most current estimates and data available, there are inherent risks to long-term water fund projections. Some of the more significant risks include:

- Decline in Sales Charges
- Changes to federal and state grant funding programs
- Significant recession event during the next 10 years
- Unforeseen regulatory or capital needs

Conclusion

When analyzing the forecast information, revenues and expenditures are anticipated to stay relatively stable. Years where expenses totals are higher than revenues totals are due to planned infrastructure projects, and the fund has sufficient funds to offset costs.

	Estimated FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027
Revenue						
Sales Charges	18,631,712	19,022,000	19,402,440	19,790,489	20,186,299	20,590,025
Interest	100,000	100,000	100,000	100,000	100,000	100,000
Other	55,000	55,000	50,000	50,000		50,000
Grants	8,720,000	7,794,204	7,500,000	3,150,000		3,150,000
Revenue Total	\$27,506,712	\$26,971,204	\$27,052,440	\$23,090,489	\$23,486,299	\$23,890,025

	Estimated FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024	Projected FY 2024-2025	Projected FY 2025-2026	Projected FY 2026-2027
Expenses						
Operating Expenses	16,500,000	15,963,709	16,282,983	16,608,643	16,940,816	17,279,632
Infrastructures Improvements	4,000,000	22,215,000	7,500,000	3,150,000		3,150,000
Transfers	1,475,000	1,475,000	1,475,000	1,475,000		1,475,000
Expenses Total	\$21,975,000	\$39,653,709	\$25,257,983	\$21,233,643	\$21,565,816	\$21,904,632
Change in Net Position	\$5,531,712	\$(12,682,505)	\$1,794,457	\$1,856,846	\$1,920,483	\$1,985,393
Beginning Net Position	\$17,993,005	\$23,524,717	\$10,842,212	\$12,636,669	\$14,493,515	\$16,413,998
Ending Net Position	\$23,524,717	\$10,842,212	\$12,636,669	\$14,493,515	\$16,413,998	\$18,399,390

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Forecasting of Major Funds

Capital Improvement Fund

The City's Capital Improvement Fund is the focus of the following 5-year financial forecast. The forecast provides detailed activity for fiscal year 2020-2021, the proposed budget for fiscal year 2021-2022 and projected numbers for fiscal year 2022-2023 through 2026- 2027.

Revenues under the CIP Fund are derived from a variety of grant and special revenue sources. Expenditures are used for streets, traffic and safety, public facilities, water, sewer and storm drain. More information regarding the City's Capital Improvement Program can be found on [page 355](#).

Risks

While the City of Downey uses the most current estimates and data available, there are inherent risks to long-term CIP fund projections. Some of the more significant risks include:

- Changes to federal and state grant funding programs
- Significant recession event during the next 10 years
- Unforeseen regulatory or capital needs

Conclusion

When analyzing the forecast information, revenues fluctuate substantially based on grants the City is provide through federal, state and local agencies. The City's Capital Improvement Program expenditures is dependent on the amount of grants received. The City will continue to aggressively purse grants to optimize infrastructure improvements throughout the City.

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Forecasting of Major Funds

Five Year Capital Improvement Fund Expenditure Projections

Project Type	Adopted FY 2021-22	Projection FY 2022-2023	Projection FY 2023-24	Projection FY 2024-2025	Projection FY 2025-26	Total
Streets	47,658,380	17,121,000	5,550,000	350,000	350,000	71,029,380
Traffic and Safety	7,622,375	1,375,000	525,000	475,000	525,000	10,522,375
Public Facilities	8,148,153	2,675,000	75,000	75,000	75,000	11,048,153
Water	22,215,000	7,500,000	3,150,000	3,150,000	3,150,000	39,165,000
Sewer	1,300,000	1,200,000	1,200,000	1,350,000	1,350,000	6,400,000
Storm Drain	3,075,000	1,550,000	1,100,000	5,800,000	5,800,000	17,325,000
Grand Total	\$90,018,908	\$31,421,000	\$11,600,000	\$11,200,000	\$11,250,000	155,489,908

Five Year Capital Improvement Revenue Source Projections By Fund

Project Type	Adopted FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025	Projection FY 2025-2026	Projection FY 2026-2027	Total
22-AQMD Fund	180,000	-	-	-	-	180,000
23-L&L District Fund	400,000	200,000	200,000	200,000	200,000	1,200,000
25-TDA III Fund	7,990	-	-	-	-	7,990
26-Grant Fund	23,883,321	7,361,000	5,550,000	5,550,000	5,550,000	47,894,321
30-Gas Tax Fund	-	-	-	-	-	0
32-SB1 Local Return Fund	4,260,000	2,275,000	-	-	-	6,535,000
33-Measure S Bond Fund	642,653	-	-	-	-	642,653
35-Measure S Sales Tax Fund	-	-	-	-	-	0
36-Relinquishment Fund	655,500	-	-	-	-	655,500
38-Vehicle Impact Fee Fund	3,750,000	3,575,000	-	-	-	7,325,000
40-Capital Project Fund	3,455,500	25,000	25,000	25,000	25,000	3,555,500
47-Art in Public Places Fund	-	-	-	-	-	0
50-Storm Water Fund	3,075,000	1,550,000	3,450,000	300,000	300,000	8,675,000
51-Water Fund	22,215,000	7,500,000	-	3,150,000	3,150,000	36,015,000
54-Prop "C" Local Return Fund	2,140,000	2,200,000	-	-	-	4,340,000
56-Measure R Local Return Fund	1,785,884	3,710,000	400,000	350,000	400,000	6,645,884
57-Measure M Local Return Fund	2,893,060	1,825,000	775,000	275,000	275,000	6,043,060
58-Measure M Bond Fund	13,025,000	-	-	-	-	13,025,000
59-Measure R Bond Fund	6,350,000	-	-	-	-	6,350,000
72-Sewer Fund	1,300,000	1,200,000	1,200,000	1,350,000	1,350,000	6,400,000
Grand Total	\$90,018,908	\$31,421,000	\$11,600,000	\$11,200,000	\$11,250,000	\$155,489,908



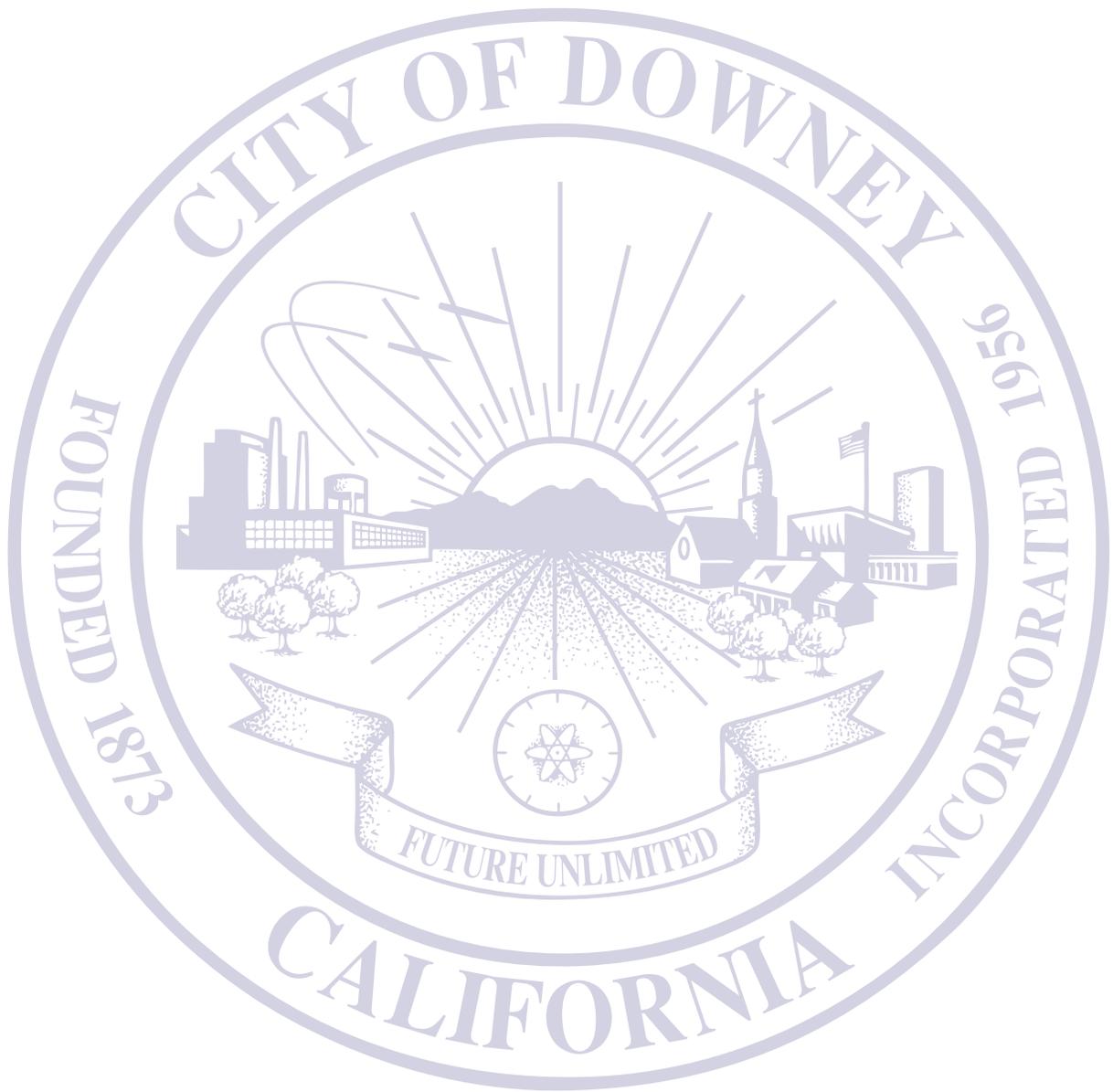


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Fiscal Policies

I. WE WILL COMPLY WITH ALL THE REQUIREMENTS OF GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP).

This policy is self-explanatory. We sometimes hear stories of how public or private entities use “creative accounting” to paint a more positive picture than might really exist. We will always conduct our financial affairs and maintain our records in accordance with GAAP as established by the Government Accounting Standards Board to maintain accuracy and public confidence in our financial reporting systems.

II. WE WILL MAINTAIN A BALANCED OPERATING BUDGET FOR ALL GOVERNMENTAL FUNDS, INSURING THAT ONGOING REVENUES ARE EQUAL TO OR GREATER THAN ONGOING EXPENDITURES.

General Fund

This policy requires that in any given fiscal year we adopt a balanced operating budget where operating revenues are equal to, or exceed, operating expenditures. As defined in [Appendix G](#), a balance budget means expenditures are equal to revenues. This “pay as you go” approach mandates that any increase in expenses, decrease in revenues, or combination of the two that would result in a budget imbalance will require budget revision, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy and the balance will be available for one time or limited term expenditures including Capital Projects.

Special Revenue Funds

In the Special Revenue Funds we recommend formal adoption of our current balanced budget policy, as long as it does not interfere with legal or grantor requirements. Balances in these funds are either committed to approved projects or are to be applied to projects or programs within Federal, State, and County guidelines. In some cases, the funds could be used to meet some of the needs on the Capital Projects list.

Capital Project Funds

The resources of the Debt Service Funds are legally designated for, and restricted to, payment of long-term debt. Capital Project Funds will be utilized to account for projects funded through debt. Our current reserving policy should be maintained.

III. WE WILL REQUIRE THAT ALL PROPRIETARY FUNDS BE SELF-SUPPORTING.

Enterprise Funds

The Enterprise Funds or City districts should be supported by their own rates and not subsidized by the General Fund other than special benefit zones designed to enhance public/private partnerships. We will assess charges against those funds at a reasonable rate for services provided by General Government. The annual budget shall include a reserve for replacement costs.

Internal Service Funds

The City will continue its current policy of funding the Internal Service Fund.

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IV. WE WILL MAINTAIN AN APPROPRIATED GENERAL FUND EMERGENCY RESERVE EQUIVALENT TO 20% OF THE GENERAL FUND BUDGET AND AN STABILITY RESERVE EQUIVALENT TO 15% OF THE GENERAL FUND BUDGET.

General Fund

Unforeseen developments and crises may occur in any given budget year. Monies in this reserve can be used for myriad situations, including:

- Catastrophic events, natural disaster
- Legislative or judicial mandate to provide a new or expanded service or program;
- One-time Council approved expenditure;
- Unexpected increase in inflation (CPI);
- Favorable markets for capital expenditures.

In an effort to ensure the continuance of sound financial management of public resources, the Downey City Council adopted a General Fund Reserve Policy requiring a targeted level for total General Fund Reserves at 35% of the average of the last three years of revenues. This reserve will cover a large number of situations. For example, such a reserve will allow the City to maintain a high level of quality service in times of a depressed economy.

Additionally, the reserve allows the Council to have the fiscal latitude to finance a one-time expenditure or the ability to maintain our commitment to social programs while we develop a plan to reduce expenses.

The Downey City Council's adopted General Fund Reserve Policy of 35% is the minimal level necessary to provide a measure of protection in the event that the General Fund experiences a major loss of revenue, or an unexpected major increase in expenditures. Such reserves would be available only as a temporary revenue source to be used while an orderly financial plan for cost reduction or revenue enhancement is developed. Generally speaking, a 35% reserve should ensure that there are enough funds to keep the City operating for at least four months. The General Fund Reserves consists of the total of the Emergency Reserve and the Stability Reserve.

Emergency Reserve

An Emergency Reserve will be maintained for the purpose of sustaining General Fund operations in the case of a public emergency such as a natural disaster or other unforeseen catastrophic event. The Emergency Reserve will not be accessed to meet operating shortfalls or to fund new programs or personnel. This reserve may be expended only if an event is determined to be a public emergency by a two-thirds vote of the City Council, when such expenditures are necessary to ensure the safety of the City's residents and their property. In the event this reserve is reduced below the amount established by this policy, the City Council shall prepare a plan as promptly as conditions warrant to replenish the Emergency Reserve balance to the policy level.

Stability Reserve

A Stability Reserve will be maintained to mitigate financial and service delivery risk due to unexpected revenue shortfalls or unanticipated critical expenditures. The purpose of this reserve is to provide budgetary stabilization and not serve as an alternative funding source for new programs and ongoing operating expenditures. Recommendations to appropriate from the Stability Reserve will be brought forward by the City Manager and will require approval by a majority of the City Council. In the event this reserve is reduced below the amount established by this policy, the City Council shall prepare a plan as promptly as conditions warrant to replenish the Stability Reserve balance to the policy level.

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The City Council's adopted reserve policies set specific target levels at percentages of General Fund budget levels. For example, if the last three years' General Fund operating revenues budgets were \$80,000,000, \$85,000,000 and \$85,000,000, the average is \$83,000,000 and the policy requires a total of 35% amount, or \$29,000,000 to be set aside and maintained. Reserves, if drawn down, will be replenished first out of operating surpluses, if any, and second out of unappropriated balances as an interim measure until expenditure levels versus reserves are brought into balance.

Special Revenue Funds

We recommend the continuation of reserve levels at 5% of the operating budget for these funds as long as they do not interfere with legal or grantor requirements. The following special revenue funds would be exempted from this due to grantor requirements: CDBG (Federal Funds) and the Air Quality Fund.

Debt Service Reserve Funds

We recommend that reserve levels be established as prescribed by the bond covenants adopted at the time of issuance of debt.

Enterprise Funds

We recommend the continuation of reserve levels at 5% of the operating budget for these funds. This working capital reserve would provide sufficient time to allow the City to react and adopt a plan to deal with adverse economic circumstances. Additionally, a Capital Improvement and Replacement Reserve will be evaluated for each Operation and Enterprise.

Internal Service Funds

We recommend the continuation of reserve levels which would allow the City to maintain this fund.

V. WE WILL ASSUME THAT NORMAL REVENUE INFLATION WILL GO TO PAY NORMAL INFLATION EXPENSES. ANY NEW OR EXPANDED PROGRAMS WILL BE REQUIRED TO IDENTIFY FUNDING SOURCES OR WILL BE OFFSET BY COST REDUCTIONS THROUGH CUTTING BACK OR ELIMINATING OTHER PROGRAMS.

Normal revenue growth i.e., increased amounts from existing sources, may not always increase at a rate equal to or faster than the expenses they support. As a result, we avoid using such revenue as start-up money for new projects or programs that have ongoing costs. Increases in service levels should be supported by new revenue sources or reallocation of existing resources. If normal revenue inflation does not keep up with expense inflation, we will decrease expenses or seek new revenues. If long-term revenues grow at a rate faster than expense inflation we can consider expanding service levels accordingly.

VI. WE WILL MAINTAIN A LONG-RANGE FISCAL PERSPECTIVE THROUGH THE USE OF A FIVE-YEAR CAPITAL IMPROVEMENT PLAN AND REVENUE FORECAST.

A long-range financial perspective is recommended to provide a more comprehensive and thorough overview of the Council's long-term financial goals. Components of this plan include the five year Capital Improvement plan supported by reserve analysis. This approach will span a greater length of time than existing analytical practices and will be supported by historical data for comparative and projection information. This plan will allow Council to ensure that all assumptions with respect to revenues, expenditures, and fund balances are in line with its financial policies and goals.

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The five year Capital Improvement plan will incorporate all capital projects, improvements, and high cost maintenance. High cost maintenance will include the City's pavement maintenance master plan. This five year Capital Improvement plan will be funded by a variety of means including cash basis and long-term debt. The City, by developing this plan, is making a commitment to reinvest in its infrastructure.

VII. MAJOR CAPITAL IMPROVEMENTS OR ACQUISITIONS WILL BE MADE USING LONG-TERM FINANCING METHODS, RATHER THAN OUT OF OPERATING REVENUE.

The traditional method by which a local government obtains funds for Capital Improvements has been to issue long-term debt instruments such as municipal bonds, which mature 20 to 30 years from the date of issuance. In general, a municipal bond issue's maturity should approximate the useful life of the asset being financed.

Long-term needs should be financed, as much as possible, with long-term debts, grants and special revenues.

We recommend matching financing mechanisms to the goals and objectives established by fiscal policy.

For example, if a root pruning program is approved by the Council, staff will research what type of financing would best match the City's needs (i.e., special assessments will meet the objectives of a root pruning program because it allows the City to establish an assessment district benefit only to certain portions of the City). Long-term debt would be used to meet the objectives of raising funds for the proposed major capital outlay, such as the construction of a fire facility which would benefit the entire community, etc.

Specifically, we recommend that these general rules be used in determining what to finance and how:

- A. Capital projects of less than \$100,000 should be financed out of operating revenues.
- B. Projects in excess of \$100,000 or inter-related projects in excess of \$100,000 should be made a part of the 10 year needs assessment and 5 year capital plan, and all such projects should be grouped to allow effective use of financing mechanisms, bonds, co-ops, lease purchase, etc.
- C. Ongoing expenses related to Capital projects (e.g., maintenance and staffing costs) must be identified and the source of ongoing revenues to support those costs must be identified. Debt financing will not be used to support ongoing operating costs.

VIII. WE WILL MAINTAIN SOUND BUDGETING PRACTICES INSURING THAT SERVICE DELIVERY IS PROVIDED IN AN EFFICIENT AND EFFECTIVE MANNER.

The policies and procedures listed here are specific to the development and administration of the annual operating budget. These policies have been assembled to facilitate the development and administration of the annual budget by reinforcing the concept of a balanced budget. The policy is designed to prevent over-expending of the budget, and rewarding cost effective approaches to service delivery.

Revenues

The City will strive to maintain a diversified and stable revenue stream to minimize the impact of short-term fluctuation in any one revenue source.

The City will establish and maintain a process for reviewing and analyzing each major revenue source to ensure that receipts are maximized.

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Whenever practicable, revenue sources will be designed or modified to allow collections to grow at a rate which keeps pace with the cost of providing services.

Expenditures

Essential City services and programs designed to carry out elements of Council's established priorities will receive priority funding.

The City will strive to balance current year expenditures with current year revenues and will minimize the use of lease/purchase arrangements that obligate the City past the current year. Long-term debt will not be used to finance current operating expenditures.

The budget will provide for adequate maintenance of capital equipment and infrastructure. Replacement will be made according to a designated schedule developed by the Finance Department.

Department Accountability

During the course of the fiscal year, budget accountability rests primarily with the operating departments of the City. In accomplishing the programs and objectives for which the budget was authorized, department directors are responsible for ensuring that their respective budgets stay within the prescribed funding levels.

Departments/Divisions are authorized to purchase only those commodities or services that have been approved for funding and all purchases will be made in accordance with the City ordinance and Administrative Regulations. For each assigned funding source, the department/division is obliged to stay within budget by each major expense category of personnel, operating, and capital. Within each of these three categories, the department/division should not exceed the available balance in the object code to be charged. The division/department head should ensure that a sufficient balance exists in another object code within the same expenditure category and within the same fund to offset the overrun.

A department should not use savings to purchase unbudgeted items or to cover overruns in capital expenditures, nor should any savings be used to increase appropriations to activities specifically limited by the City Council.

Budget Transfers

Transfers can be made at the department director's request as long as the funds being reallocated are within the same department and funding source.

The Finance Department has supportive roles in assuring budget accountability. Their responsibilities are as follows:

Accounting: To audit expenditures on a regular basis, and to advise departments in writing of any current or pending expenditure overruns of a significant amount.

Purchasing: To check that purchases are appropriate and charged to the proper account code and to forward any requisitions of a questionable nature to Budget for review.

Budget: To provide accurate expenditure reports to departments/divisions by the 15th working day of each month for the preceding month.

At any time during the fiscal year, to report to the City Manager any significant budget variance that cannot be reconciled with the division/department responsible for incurring the variance.

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IX. WE WILL REQUIRE EACH APPROPRIATION ITEM TO INCLUDE A FISCAL IMPACT ANALYSIS PRIOR TO FORMAL AGENDIZING.

Throughout any budget year, there are many items brought before the City Council for consideration. The decisions they make on these items often require the expenditure of funds. If the decision results in approval of funds already appropriated in the budget, the fiscal impact is already known. But if the decision includes spending more than anticipated in the budget or requires a new appropriation, the fiscal impact needs to be thoroughly analyzed. To this end, we will require that all requests to Council for new or supplemental appropriations be accompanied by an analysis of the fiscal impact. The analysis should include:

- Amount of funds requested
- Source of funds requested
- New revenue
- Reallocation of existing revenue
- New rates or fees
- Impact of request, as applicable
- Decrease in any activity to support other activities

X. WE WILL COMPLY WITH OUR DEBT POLICY BY NOT USING LONG-TERM DEBT TO PAY FOR CURRENT OPERATIONS.

The use of bonds or certificates of participation will only be considered for significant capital and infrastructure improvements.

The term of the debt shall never extend beyond the useful life of the improvements to be financed.

It is the City's goal to maintain investment grade rating of A+ from rating agencies. The factors that contribute to City's high rating include the City's strong financial management, low debt levels, budgetary and fiscal controls, and accountability. To support this policy, the city will continue to maintain its position of full financial disclosure and proactive financial planning.

Pursuant to State of California Government Code Section 43605, the City's legal bonded indebtedness shall not exceed 15% of the assessed value of all real and personal property in the City. This debt limit is applicable to general obligation bonds. This code section, however, does not apply to bonded indebtedness of the Downey Redevelopment Agency. As of June 30, 2018, the City had no bonded indebtedness against its debt limit of \$1,788,683,000. On December 5, 2017, the City issued \$45,415,000 of lease revenue bonds with the temporary Measure S half-cent sales tax revenues. The City will comply with the legal limits of debt. The City has no single, comprehensive debt policy statement.

Accordingly, State law pertaining to local government debt and past City debt transactions serve as a de facto policy. The City's practice is not to obligate the resources of the General Fund for the purpose of financing long-term debt. General Fund resources are allocated toward the City's provision of basic municipal services, such as Public Safety, Parks and Maintenance, Library, Recreation & Community Services, and Citywide Administration.

The total indebtedness has been segregated below and summarized as to the changes there in during the Fiscal Year Ended June 30, 2018. This data contains audited numbers from the June 30, 2018 Annual Comprehensive Financial Report (ACFR).

There are a number of limitations and restrictions contained in the various bond indentures. The City is in compliance with all significant limitations and restrictions.

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2005 Pension Obligation Bonds	\$15,650,000
2014 Lease Agreement (2002 COP Refunded)	\$ 3,740,000

CITY OF DOWNEY COMPUTATION OF LEGAL DEBT MARGIN (dollars in thousands) JUNE 30, 2022	
Assessed Value For June 30, 2022	\$3,510,566,910
Debt Limit: 15 % of Assessed Valuation*	\$2,026,585,036
Amount Of Debt Applicable To Debt Limit Total Bonded Debt	\$0
Legal Debt Margin	\$2,026,585,036
Percent Of Legal Debt Limit Authorized	0.00%

*The Legal Debt Limit of 15% is established by California Code Section 43605.
SOURCE: Los Angeles County Assessor 2021-22 Combined Tax Rolls

XI. OTHER FINANCIAL POLICIES

Financial policies and procedures are important to help ensure organizations run smoothly and proper management of a governmental entity. The intent is to steer the government over the long term, providing guidance in decision making, regardless of turnover in elected officials or staff. Below is a listing of current internal City financial Policies.

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	Adopted	Compliance Date	Last Reviewed	Summary	Outside Links	
Fiscal Administration						
City Charter Article XII	11/5/1996	11/5/1996	N/A	Provides legal fiscal regulation for the City in regards to the Fiscal Year Period, Budget Adoption Process, Bonds, Contracts, Registration of City Warrant and Independent Audit.	Downey Municipal Code City of Downey, CA (downeyca.org)	
Purchasing Policy and Procedures						
Resolution 20-7979 Amend Article II, Chapter 9	11/24/2020	11/24/2020	11/24/2020	The Purchasing Policy provides the City of Downey a means of assuring continuity and uniformity in its purchasing practices, provide departments with guidelines to assist them so that they are operating purchasing practices within legal regulations, and to define responsibilities of the Purchasing Division and operating departments.	12. Update of City's Purchasing Ordinance and Adopting Purchasing Policies and Procedures - Intro Ord & Adopt Reso. (downeyca.org)	
Investment Policy						
Agenda Item #17	06/23/2020	6/23/2020	6/23/2020	6/23/2020	The purpose of the investment Policy is to establish guidelines for the management and investment of the City of Downey's public funds.	17. Adopt Investment Policy, FY 2020-21 For Public Funds of the City of Downey and its Related Entities. (downeyca.org)
Financial Policy and Procedures (Categories below)						
Department Financial Policy	N/A	7/1/2016	7/6/2017	Please see below by Category	Internal Financial Policies Not Published	
Grant Accounting				Establish policy and procedures for management of grants within the City.		
Financial Reporting				To provide policy and procedures on establishing a timely and accurate financial reporting on a annual and monthly bases.		
Cash Monitoring and Reconciliation				Provide direction for the routine counting of cash, posting receipts of revenues on a daily basis and internal controls.		
Cash and Investment Monitoring and Reconciliation				To document adequate internal controls through a timely reconciliation of all City investments and bank accounts.		
General Ledger -Month End Closing Procedures				The purpose of this policy is to provide guidelines and controls for the routine close of the cities books on a monthly bases.		
Year End Closing and Year End Audit				Provides guidelines and controls for closing the cities books at fiscal year end .		
Journal Vouchers				To establishes internal controls for preparing, approving, posting and filing journal vouchers.		
Fixed Asset Accounting				To provide historical accountability for expenditures of funds and other means to acquire fixed assets, assigning responsibility for custody of said assets, and provision of data for proper management of city assets, including maintenance, insurance, and replacement.		
Debt and Obligations - Long Term Liability				The purpose of this policy is to establish instructions for administration and recording of Long Term Debt.		

CITY OF DOWNEY FINANCIAL POLICIES

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Debt Service

There are many funding mechanisms available for local governments to fund their large capital improvements, infrastructure and equipment needs. Local governments can borrow money either by using long-term debt such as by issuing Municipal bonds for major capital improvements or using short-term debt instruments such as leases or loans to raise temporary cash flow for other ongoing maintenance or equipment needs. Cities can decide on which type of financing mechanism would best meet their needs depending on the objective of the underline project. Most local governments follow the goals and objectives established in their fiscal policy to fund their capital needs.

There are advantages and disadvantages of debt financing versus paying as you go. The most common difference is the interest cost. Issuing debt to finance projects increases the total cost of the projects by incurring the associated interest costs but it also allows the cities to build major infrastructure, capital assets by obtaining the funds upfront that are needed to complete the project. This also helps the local government to manage their cash flows for their regular on going activities or allow funding for short term projects. The other difference is that there are more guidelines established by Federal government on disclosing the debt obligations versus financing by using their internal funds.

City of Downey currently utilizes a mix of debt instruments which includes Municipal Bonds, direct borrowings through capital leases programs, loans from federal governments such as HUD section 108 loans and use of available grants to fund its projects.

Below is the Summary of Long-Term Indebtedness for City of Downey.

SUMMARY OF LONG-TERM INDEBTEDNESS (JUNE 30, 2022)							
Description	Date of Issue	Final Maturity Date	Term	Original Issue (Principal only)	Interest	Interest Rates	Balance as of June 30, 2022 (Principal)
Bonds							
2005 Taxable Pension Obligation Bonds issued to fund the Unfunded Pension Liability (Rated AA by Moody's)	June 29, 2005	June 1, 2034	30	\$20,635,000	\$20,986,378	4.88-5.08%	\$13,845,000
2017 Lease Revenue Bonds for Financing the construction of Public Capital Improvements (Rated AA- by S&P)	Dec 1, 2017	Dec 1, 2036	20	\$45,415,000	\$21,029,707	2.00-5.00%	\$38,760,000
2021 Taxable Pension Obligation Bonds issued to fund the pension liability (Rated AA by S&P)	Feb 23, 2021	June 1, 2044	24	\$113,585,000	\$42,328,396	0.31-2.99%	\$113,585,000
2021 Series A Sales Tax Revenue Bonds Measure M (Rated AA)	Oct 19, 2021	June 1, 2041	21	\$15,275,000	\$6,891,240	2.25-4.00%	\$14,610,000
2021 Series B Sales Tax Revenue Bonds Measure R (Rated AA)	Oct 19, 2021	June 1, 2039	19	\$11,385,000	\$3,649,127	2.00-4.00%	\$10,795,000
Subtotal: Bonds							\$191,595,000

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SUMMARY OF LONG-TERM INDEBTEDNESS (JUNE 30, 2022)							
Description	Date of Issue	Final Maturity Date	Term	Original Issue (Principal only)	Interest	Interest Rates	Balance as of June 30, 2022 (Principal)
Capital Leases							
2016 2 Oshkhosh Fire Truck Engines Lease	July 28, 2016	July 28, 2025	10	\$1,281,496	\$220,730	2.86%	\$560,267
2018 Community First 7 DowneyLink Buses Leases	July 5, 2018	Feb 15, 2028	11	\$3,126,991	\$626,695	3.92%	\$1,989,466
2018 Community First Ambulance Lease	July 5, 2018	Nov 1, 2022	5	\$459,487	\$42,364	3.93%	\$96,575
2021 Drill Tower Modular Building Lease for Fire Training	Oct 15, 2020	Nov 1, 2024	5	\$60,350	\$4,445	3.59%	\$36,241
Subtotal Capital Leases							\$2,682,548

SUMMARY OF LONG-TERM INDEBTEDNESS (JUNE 30, 2021)							
Description	Date of Issue	Final Maturity Date	Term	Original Issue (Principal only)	Interest	Interest Rates	Balance as of June 30, 2022 (Principal)
Loans from Federal Government:							
2011 HUD - Section 108 Loan Champion Fiat	Feb 1, 2012	Aug 1, 2025	14	\$810,000	\$186,512	3.01%	\$324,000
2018 HUD - Section 108 Loan Nissan	Aug 1, 2018	Aug 1, 2026	9	\$1,026,000	\$94,389	2.80%	\$570,000
2019 HUD - Section 108 Loan Soccer Field	Aug 1, 2019	Aug 1, 2038	20	\$3,000,000	\$1,016,083	3.64%	\$2,684,000
Subtotal: Loans							\$3,578,000
Total Debt for Governmental Activities							\$197,855,548

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Debt Service

SUMMARY OF LONG-TERM INDEBTEDNESS (JUNE 30, 2022)							
Description	Date of Issue	Final Maturity Date	Term	Original Issue (Principal only)	Interest	Interest Rates	Balance as of June 30, 2022 (Principal)
Other Debt for Business Type Activities:							
2014 Golf Course Lease (Refunding of 2002 COP)	Aug 1, 2014	Aug 1, 2026	12	\$6,350,000	\$1,531,887	3.70%	\$2,770,000
2017 Vac -Con Sewer Storm Drain Cleaner Lease (Matures 08/01/2021)	Sep 23,2016	Aug 1, 2021	5	\$347,802	\$27,558	2.72%	\$- 0
Subtotal: Business type Activities							\$2,700,000
Grand Total							\$200,625,548

Management believes it is in compliance with all debt covenants.

* Note: Quality of Ratings can be seen in the breakdown below.

Quality of Rating	Moody's	Standard & Poor's (S & P)		
	2005 Taxable Pension	2017 Lease Revenue Bonds	2021 Taxable Pension Obligation Bonds	2021 Measure R and M Bonds
Best Quality	Aaa	AAA	AAA	AAA
High Quality	Aa1	AA+	AA+	AA+
	Aa2	AA	AA	AA
	Aa3	AA-	AA-	AA-
Upper Medium	A1	A+	A+	A+
	A2	A	A	A
	A3	A-	A-	A-
Medium Grade	Baa1	BBB+	BBB+	BBB+
	Baa2	BBB	BBB	BBB
	Baa3	BBB-	BBB-	BBB-



Budget Resolution

RESOLUTION NO. 22-8079

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DOWNEY
ADOPTING THE FISCAL YEAR 2022-2023 BUDGET AND THE ANNUAL
APPROPRIATIONS LIMIT**

WHEREAS, the City Council has considered the proposed budget recommended by the City Manager for the Fiscal Year 2022-2023; and

WHEREAS, the addition of two School Resource Officers to the Police Department to be funded by Downey Unified School District; and

WHEREAS, the addition of one Motor Police Officer and One Safety Dispatcher to the Police Department; and

WHEREAS, the conversion of a part-time social media intern to a full-time position in the Administration Department; and

WHEREAS, the reclassification of an Associate Civil Engineer-Utilities to Senior Civil Engineer - Utilities to be more reflective of the scope of duties and responsibilities; and

WHEREAS, the reclassification of a Maintenance Worker II to Maintenance Worker Lead to be more reflective of the scope of duties and responsibilities; and

WHEREAS, the reclassification of a Librarian to Library Administrator to be more reflective of the scope of duties and responsibilities.

**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 2022-2023, 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 \$262,452,415 for City operations as per Exhibit "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 2022-2023 has been calculated.

The calculations indicated below, are computed by adjusting the appropriations limit for Fiscal Year 2021-2022 for the percentage change in either California's per capita personal income (7.55%) or the City's total assessed valuation due to new non-residential construction (0.56%); and the percentage change in population of either the County of Los Angeles (-0.71%) or the City (-0.83%). Since the percentage change in the per capita personal income and the percentage change in the County's population will provide greater benefit to the City, these factors have been selected to compute the fiscal year 2022-23 appropriations limit. Using these factors, the appropriations limit for 2022-23 is \$275,300,624, 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 \$82,271,797.

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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 \$10,000, 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 \$10,000.
(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.

SECTION 5. That for the fiscal year ending June 30, 2022, 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. Authorize the City Manager, or designee, to make all classification specification revisions in accordance with the FY 2022-2023 Budget.

SECTION 8. The City Clerk shall certify to the adoption of this Resolution.

APPROVED AND ADOPTED this 15th day of June, 2022.

[Signature]
BLANCA PACHECO, Mayor

ATTEST:

[Signature]
MARIA ALICIA DUARTE, CMC
City Clerk

Table with 3 columns: PRIORITIES, PERFORMANCE MEASURES, BUDGET SUMMARY. Rows include: COMMUNITY DEVELOPMENT, CAPITAL IMPROVEMENT PROJECTS, FINANCE, APPENDICES, FIRE.

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RESOLUTION NO. 22-8079
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I **HEREBY CERTIFY** that the foregoing Resolution was adopted by the City Council of the City of Downey at a Special meeting held on the 15th day of June, 2022, by the following vote, to wit:

AYES:	Council Members:	Frometa, La Plante, Trujillo, Alvarez, Mayor Pacheco
NOES:	Council Members:	None.
ABSENT:	Council Members:	None.
ABSTAIN:	Council Members:	None.



MARIA ALICIA DUARTE, CMC
City Clerk

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Budget Resolution

JUNE 30, 2023

SUMMARY OF RESOURCES AND REQUIREMENTS BY FUNDS

Fund	General Fund	Special Revenue	Capital Projects	Grants	Interfund	Other	Total Available	Reserve	Capital Projects	Grants	Interfund	Other	Total Requirements	Projected Ending Fund Balance (Unencumbered)	Projected Ending Fund Balance (Encumbered)
General Fund	85,533,712	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	85,533,712	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	85,533,712	1,312,000	1,312,000
Special Revenue and Capital Funds	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000
Grants	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000
Interfund	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000
Other	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000
TOTAL CITY BUDGET	85,533,712	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	85,533,712	1,312,000	1,312,000	1,312,000	1,312,000	1,312,000	85,533,712	1,312,000	1,312,000

Resolution No. 22-8079
Exhibit A

PRIORITIES COMMUNITY DEVELOPMENT CAPITAL IMPROVEMENT PROJECTS	PERFORMANCE MEASURES FINANCE APPENDICES	BUDGET SUMMARY FIRE
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Gann Limit (Appropriations Limit Calculation)

Article XIII B of the State Constitution, commonly referred to as the “Gann Limit”, was adopted when California’s voters approved Proposition 4 in November 1979. The limit has been modified by two subsequent initiatives-- Proposition 98 in 1988 and Proposition 111 in 1990--but its basic framework remains in place today.

Article XIII B places an annual limit on the appropriation of tax proceeds that can be made by the state, school districts and local governments in California. These limits are based on the amount of appropriations in the 1978-79 “base” year, as adjusted each year for population growth and cost-of-living factors. State and local governments are precluded from retaining any “excess revenues” above the limit. Article XIII B also requires the state to reimburse local governments for the cost of certain state mandates. The limit is different for every agency and changes each year.

For Fiscal Year 2022-2023, the Gann Limit was computed by adjusting the appropriations limit for Fiscal Year 2021-2022 for the percentage change in either California’s per capita personal income (7.55%) or the City’s total assessed valuation due to new non-residential construction (0.56%); and the percentage change in population of either the County of Los Angeles (-0.71%) or the City (-0.83%). Since the percentage change in the per capita personal income and the percentage change in the County’s population will provide greater benefit to the City, these factors have been selected to compute the fiscal year 2022-23 appropriations limit. Using these factors, the appropriations limit for 2022-23 is \$275,300,624, 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 \$82,271,797.

Analysis past and current trends, the Gann Limit is expected to increase each year, as the City’s per capita income has increased 3-5 percent each year, and the City’s population change has seen nominally changes in the last few years.

The following page is a more detailed breakdown of the Gann Limit Calculation.

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Gann Limit (Appropriations Limit Calculation)

Appropriations Limit Calculation – Fiscal Year 2022-2023			
Part I - Calculation of Appropriations Limit			
Appropriations Limit - Fiscal Year 2021-22:			\$257,796,258
Cost of Living/Price Factor			
Percentage change in per capita personal income:	7.55%		
Percentage change in total assessed valuation due to non-residential new construction:	0.56%		
Greater of the two price factors		7.55%	
Population Factor			
Percentage change in County:	-0.71%		
Percentage change in Downey:	-0.83%		
Greater of the two population factors:		-0.71%	
Combined Factor - Price x Population			1.0679
Appropriations Limit - Fiscal Year 2022-2023			\$275,300,624

Part II - Appropriations Subject to the Limit FY 2022-2023		
Proceeds from Taxes		\$82,271,797
Less: Exclusions		---
Total Appropriations Subject to the Limit		\$82,271,797

Part III - Calculation of Appropriations Over/ Under the Limit		
Appropriations Limit - Fiscal Year 2022-2023		275,300,624
Total Appropriations Under the Limit		(\$193,028,826)

Note: The proceeds of taxes is significantly below the Appropriations subject to limitation for FY 2022-2023. Therefore, the schedule of exclusions is not required.

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A

Accrual Accounting

Accounting method that records revenues and expenses when they are incurred, regardless of when cash is exchanged.

Ad Valorem (according to the value)

Taxes imposed at a rate based on percent of value. Property taxes are ad valorem taxes.

Agency Funds

Agency Funds are used to account for assets held by the City, which has custodial responsibility for those assets. This fund accounts for the financial transactions of the Downey Cemetery District.

Air Quality Improvement Fund

Assembly Bill 2766 authorized a fee on motor vehicle registrations to fund programs to reduce mobile source air pollution. The South Coast Air Quality Management District (AQMD) administers the program, which distributes forty cents of every dollar collected to cities based on population. Additional grant funds may also be available from AQMD.

Americans with Disabilities Act (ADA)

Federal legislation which mandates elimination of discriminatory treatment of persons who have physical or mental disabilities.

ACFR (Annual Comprehensive Financial Report)

A report on the financial operations of the City prepared in accordance with generally accepted accounting principles (GAAP) as set forth in the pronouncements of the Governmental Accounting Standards Board (GASB) and the Financial Accounting Standards Board.

Appropriation

Legal authorization by the City Council to make expenditures and to incur obligations for specific purposes.

Audit

Work done by accountants in examining financial reports, reviewing compliance with applicable laws and regulations, reviewing effectiveness in achieving program results. A basic audit examines only the financial reports and legal compliance. An

outside Certified Public Accountant (CPA) audit is directed primarily toward the expression of an opinion as to the fairness of the financial statements and submission of a management letter. An auditor must be independent of the executive branch of government. A state auditor, private CPA or public accountant, or elected auditor meets this test.

B

Balanced Budget

A budget is balanced when current expenditures are equal to current revenues.

Bonds

A way of raising capital or borrowing that involves a written promise to pay specific amounts, including interest, on specific dates.

Budget

The financial plan for the operation of a program or organization which includes an estimate of proposed expenditures for a given period and the proposed means of financing those expenditures. The City has adopted an operating financial plan for one year and a five year capital projects work plan, with actual appropriations made annually.

C

CATV Public Access Fund

This fund is used to account for revenues received from the City's cable TV franchise company pursuant to the franchise agreements.

Capital Expenditures

An acquisition or an improvement (as distinguished from a repair) that will generally have a life of five years or more. The City of Downey's Operating Budget defines "Capital" as acquisitions costing \$5,000 or more.

Capital Improvement Program (CIP)

Work which builds or improves City owned assets such as buildings, parks, streets, and other infrastructure components. Capital projects often span more than one fiscal year, utilizing funding sources which may include long term debt as well as current resources.

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Capital Outlay

Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

Capital Project Fund

A capital projects fund is used to track the financial resources used to acquire and/or construct a major capital asset. Once the asset has been completed, the fund is terminated. The capital projects fund does not include capital assets or improvements paid for by proprietary or fiduciary funds.

CDBG Fund

The CDBG fund is required by federal regulations to account for the use of grant funds received from the federal government. Other revenues in this fund are reimbursements of loans to beneficiaries of a particular housing program or the sale of real property in the furtherance of block grant programs. All such other revenues are "program income" and are considered to be federal revenues.

City Manager's Transmittal Letter

A general outline of the proposed budget which includes comments regarding the government's financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

Columbia Memorial Space Learning Center Foundation Fund

This fund is used to account for the programs and operations of the Columbia Memorial Space Center.

Contractual Services

Services other than those rendered by employees, such as contractual arrangements and consultant services which may be required by the City.

D

Depreciation

A noncash expense that reduces the value of an asset as a result of wear and tear, age, or obsolescence.

Debt Service Fund

A Debt Service Fund is a cash reserve that is used to pay for the interest and principal payments of long-term debt issued to finance specific government projects.

E

Enterprise Fund

An enterprise fund is used to account for two kinds of operations. One is an operation run in a manner similar to private business enterprises, where costs and expenses are financed or recovered primarily through user charges. The other type of Enterprise Fund is one in which the City has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The City operates the Water Utility and the Golf Course as enterprise funds.

Expenditures

The cost of goods received or services rendered for the government unit. Expenditures are charged against an appropriation when incurred, not when paid.

Equipment Replacement Fund

The Equipment Replacement Fund established to finance and account for the replacement of equipment used by City departments on a cost reimbursement basis.

F

Fiduciary Fund

A fiduciary fund is used to account for assets held by the government in a trustee capacity.

Fiscal Year

A twelve month period to which an annual operating budget applies. The City of Downey fiscal year is from July 1 through June 30. Fiscal Year 2002 would be the period from July 1, 2001 to June 30, 2002. FY 2006-2008 refers to the period beginning July 1, 2006 and ending June 30, 2008.

Franchise Fees

A fee charged for the right or license granted to an individual or group to market a company's goods or services in a particular territory.

Fringe Benefits

Benefits paid by the City of Downey for retirement, group medical, life, worker's compensation and unemployment insurances and other benefits contingent upon employment and in addition to wages.

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Full-Time Equivalent (FTE)

A full-time equivalent employee based on a 40-hour work week. May be one or more employees, but the total weekly hours equal 40.

Fund

The fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equity or balances and changes therein which are segregated for the purpose of carrying out specific activities or obtaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance

Reserves remaining after the application of available revenues and resources to support expenditures for the fund.

G

Gas Tax Fund

Street and Highway Code sections 2106, 2107 and 2107.5 provide apportionment of certain monies from the State Highway Fund between the cities and counties; the City shares in proportion to its population. These funds must be used exclusively for the purposes of extensive maintenance, right-of-way acquisition, or construction of streets that are major thoroughfares or collector streets.

General Fund

A fund used to account for all financial resources except those required to be accounted for in another fund.

Geographical Interface System (GIS)

Geologic and geotechnical information about land parcels in the City gathered into a data base and used in planning, licensing, decision making, etc.

Goal

Broad statements of desired results for the City, department, and/or activity relating to the quality of services to be provided to the citizens of Downey.

Golf Course Fund

The Golf Course Fund is used to account for all revenues and expenses related to the City operated golf course, driving range, pro shop, restaurant and event center.

Governmental Fund

Governmental funds are generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds.

Grants Fund

This fund accounts for revenues and expenditures of various grants the City receives which are restricted for a specific grant purpose.

H

HOME Special Revenue Fund

This fund is used to account for the operations of the HOME Investment Partnership Program. Major sources of revenues are repayments received on rehabilitation loans.

Housing Authority Special Revenue Fund

This fund is used to account for revenues generated by housing assets received from former redevelopment agency and associated expenditures to be used for increasing or improving low and moderate income housing.

I

Infrastructure

The underlying foundation or basic framework of a system or organization, such as the roads, sewers, and storm drains, etc.

Internal Service Funds

The Internal Service Funds are used to account for the financing of goods or services provided by one department to other departments of the City on a cost-reimbursement basis.

L

Level of Service

Generally used to define the existing or current services, programs and facilities provided by the government for its citizens. Level of service of any given activity may be increased, decreased, or remain the same depending upon the needs, alternatives and available resources.

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Leveraged Funds

The use of general fund resources to purchase special revenue funds at a discounted rate. Because the special revenue funds can only be spent on limited things, other Cities will exchange them for General Fund revenues, which are not restricted in the same way. Thus we can buy \$50,000 of Prop A transportation funds for \$40,000, thus leveraging, or increasing, the value of the \$40,000.

Line Item

Level of detail resulting in an array of "lines" within a budget. Refers to the manner in which appropriations are made.

M

Major Fund

A major fund is defined by GASB Statement 34 to simplify the presentation of fund information on financial statements and to focus attention on the major activities of the government. In Downey, a major fund, such as a governmental fund or enterprise fund, are reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report.

Measure M

A half-cent sales taxes increase on each dollar of taxable sales (originating in or made from Los Angeles County) for thirty years in order to pay for transportation projects and improvements. The tax is expected to raise \$40 billion over thirty years. After subtracting 1.5% for administrative costs, the remaining money must be spent as follows: 35% for transit capital projects, e.g. new rail and bus rapid transit lines, 3% for transit capital on the Metrolink commuter rail system, 2% for miscellaneous transit capital, e.g. rail rolling stock, maintenance facilities, 20% for highway capital projects, 5% for operations on new rail lines, 20% for bus operation improvements, and 15% for local return, i.e. transportation money that individual cities decide how to spend.

Measure R

A half-cent sales tax for Los Angeles County to finance new transportation projects and programs, and accelerate those already in the pipeline. The tax took effect July 2009. The Measure R Expenditure Plan devotes its funds to seven transportation

categories as follows: 35% to new rail and bus rapid transit projects, 3% to Metrolink projects, 2% to Metro Rail system improvement projects, 20% to carpool lanes, highways and other highway related improvements, 5% to rail operations, 20% to bus operations, and 15% for local city sponsored improvements.

Modified Accrual

The accrual basis of accounting adapted to governmental fund-type measurement focus. Revenues are recognized when they become both measurable and available; expenditures are recognized when the liability is incurred.

Measure "S" – 2017 Lease Revenue Bond

The City's public financing authority approved the issuance of \$50 million in lease revenue bonds, to be repaid over the course of 20 years with revenues derived from the approval of Measure S. In accordance with the City's responsible fiscal policies, the lease revenue bond comprised of 50 percent of Measure S revenues is a long term debt that is programmed for significant infrastructure improvements. The bond funds will not be used for current operations. The other 50 percent of Measure S revenues are programmed for public safety enhancements, primarily safety personnel.

Measure "S" Sales Tax Fund

This revenue is derived from an increase of ½ percent to the transactions and use tax, approved by 63 percent of Downey voters in November 2016, and went into effect on April 1, 2017. The expenditures for this fund must be related to public safety personnel costs, public safety equipment, and parks and facilities improvements. The Measure expires in 20 years and cannot be renewed without voter approval.

N

Non-Major Fund

A non-major fund does not meet the definition of a "major fund" as defined by GASB Statement 34, and are grouped together in a single column in basic financial statements.

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O

Objectives

Specific achievements that an organization seeks to accomplish within a given time frame which are directed to a particular goal.

Operating Budget

The part of the budget that applies to the daily activities of the City, rather than to the capital improvement projects. The budgets of each division make up the operating budget.

P

Permanent Fund

A Permanent fund includes investments and other resources that the government is not allowed to cash or spend.

Program

A group of associated activities directed toward the attainment of established City goals.

Proprietary Fund

A Proprietary fund are funds that account for the City's business-type activities either within the government or outside of it. In Downey these consist of Enterprise Funds and Internal Service Funds.

Proposition A

Approved by voters in 1980, this revenue is derived from a L.A. County voter approved ½ cent sales tax. These funds are used to support the City's Transit Program. The Transit Program provides Dial-A-Ride, shared curb-to-curb services for senior citizens 65 years and older and/or those with disabilities. The City also provides DowneyLink, a fixed route bus service that offers four routes.

Proposition C

Approved by voters in 1990, Prop C, revenue is derived from a county voter approved ½ cent sales tax. The expenditures for this fund must be related to transit programs, which may include street improvement projects.

Proposition 13

An amendment of the Constitution of California enacted during 1978, by means of the initiative process. The initiative was approved by California voters on June 6, 1978. Section 1. (a) states The maximum amount of any ad valorem tax on real property shall not exceed one percent (1%) of the full cash value of such property. The one percent (1%) tax to be collected by the counties and apportioned according to law to the districts within the counties.

R

Revenue

Income received by the City of Downey to support the government's program of services to the citizens. Income includes such items as property tax, sales tax, fees, user charges, grants and fines.

RFP (Request for Proposal)

Solicitation by the City for proposals from other organizations/agencies/vendors to provide a service.

RFQ (Request for Quotations)

Solicitation by the City to vendors for quotations of the cost to provide a product or service.

S

SB 1

This revenue is known as the Road Repair and Accountability Act of 2017 and is a motor vehicle fuel tax enacted to address basic road maintenance, rehabilitation, and critical safety needs on state highway and local streets and road system. Taxes and fees received by City will be deposited into a newly created Road Maintenance and Rehabilitation Account (RMRA) Fund.

Sewer and Storm Drain Fund

This fund is used to account for charges collected for the upkeep of sanitary sewers and federally required drainage upkeep programs.

Special Assessment

A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties. The assessment cannot exceed the cost of providing the service.

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Special Assessment Funds

Used to account for the revenues and expenditures of fund used for improvements or services deemed to benefit primarily the properties against which special assessments are levied. For example, the City has a Lighting and Landscape District Fund used for maintenance, operating and servicing of the boulevard median and parkways within the District.

Special Revenue Funds

Funds used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Street Lighting Fund

This fund is used to account for the property taxes and assessments levied on real property located within the City's Street Lighting District. The revenues in this fund are used to pay for the electric and other costs associated with the street lights, traffic signals and street trees.

Subvention

Revenues collected by the State and allocated to the City on the basis of a formula, such as gas taxes and motor vehicle in-lieu fees (a portion of vehicle registration).

T

Taxes

Compulsory charges levied by government for the purpose of financing services performed for the common benefit. This does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Additionally, it does not include charges for services rendered only for those paying such charges.

W

Waste Reduction Fund

This fund is used to account for monies collected pursuant to AB 939 and used to pay for recycling and other waste reduction programs. Under this program, the City must reduce the amount of trash that is hauled to sanitation by 50 percent.

Water Utility Funds

Water Utility Funds used to provide water services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, capital improvements, maintenance, and billing and collection.

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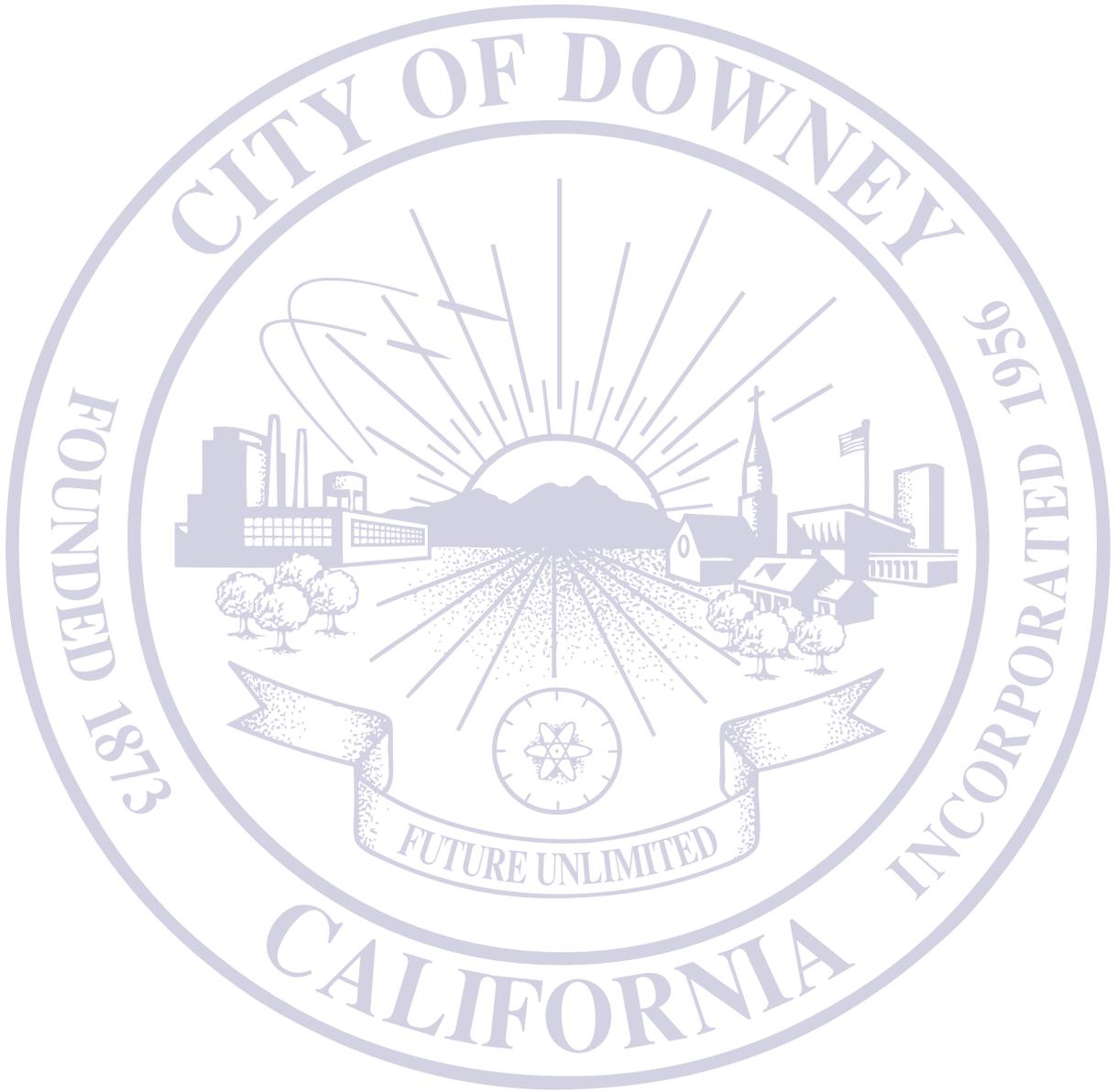


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