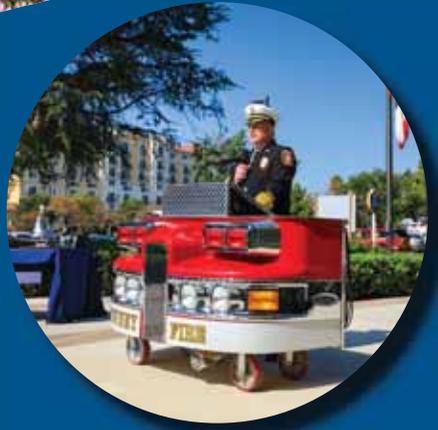
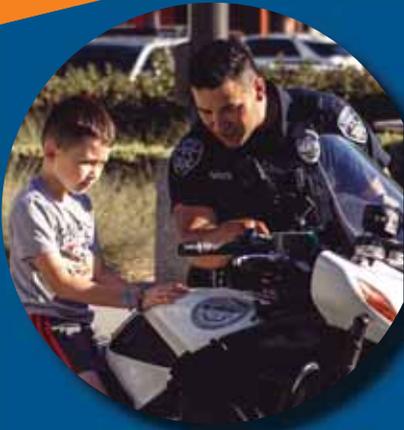




City of *Downey* California



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



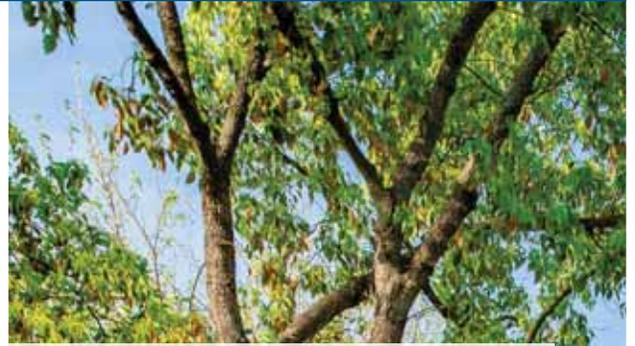
**Claudia M. Frometa**  
District 4  
COUNCIL MEMBER



**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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PARKS & RECREATION

POLICE

PUBLIC WORKS



# ANNUAL ADOPTED OPERATING BUDGET

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

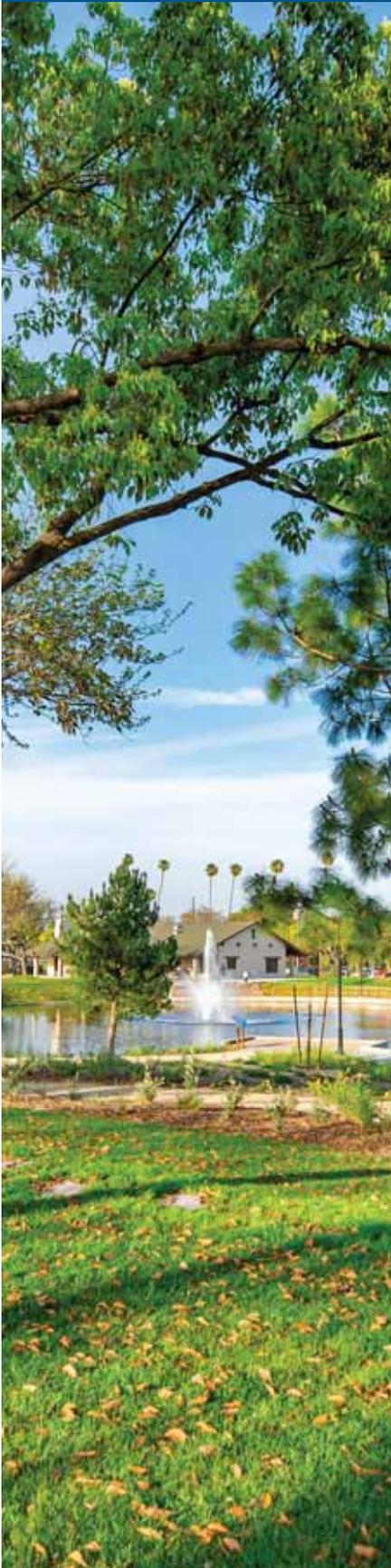
**Dan Hurlock**  
Fire Chief

**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



**PRIORITIES**

**COMMUNITY  
DEVELOPMENT**

**CAPITAL IMPROVEMENT  
PROJECTS**

**PERFORMANCE  
MEASURES**

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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](#)

**PRIORITIES**

**COMMUNITY DEVELOPMENT**

**CAPITAL IMPROVEMENT PROJECTS**

**PERFORMANCE MEASURES**

**FINANCE**

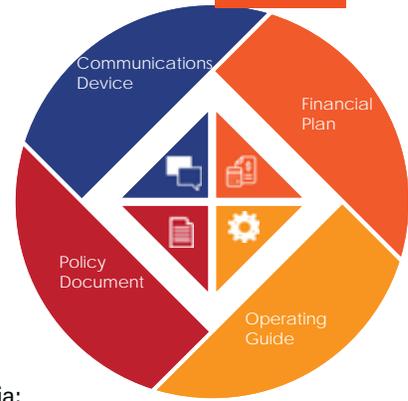
**APPENDICES**

**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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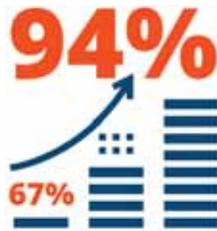
4 What is the General Fund Reserve Policy?

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?

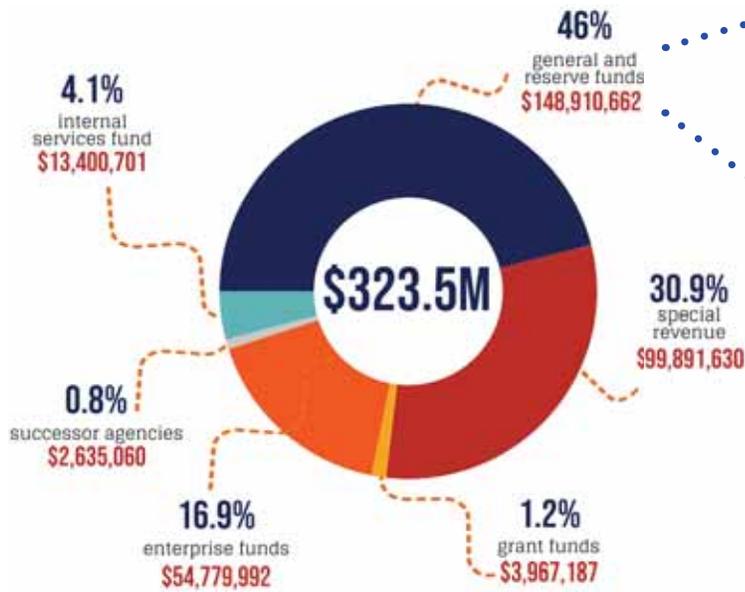
The Government Finance Officers Association of the United States and Canada (GFOA) awards the **Distinguished Budget Presentation Award** and the California Society of Municipal Finance Officers (CSMFO) awards the **Excellence in Budgeting Award** to government entities that prepare budget documents 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.



|   |                                     |                             |                       |
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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

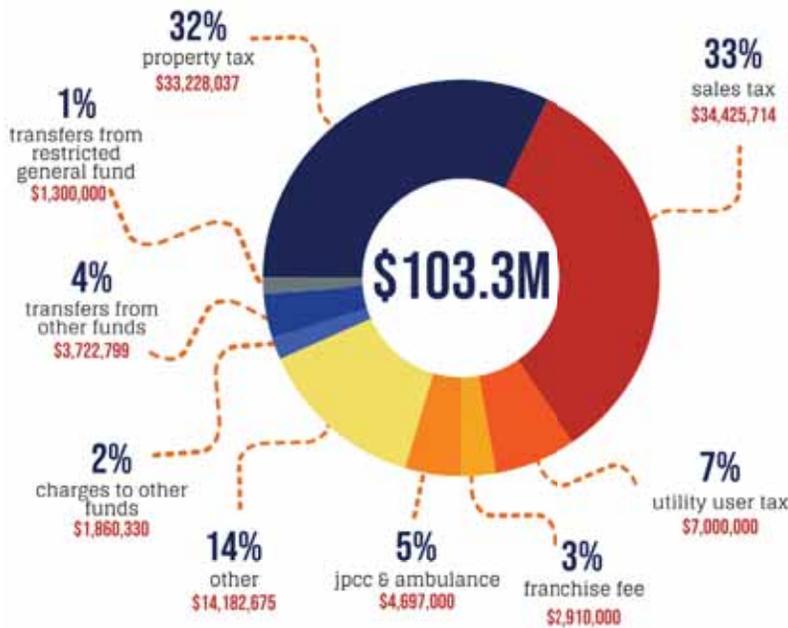
**Other Taxes**  
Business License Fees and the City levies 9% Transient Occupancy Tax on hotel/motel rooms

**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?

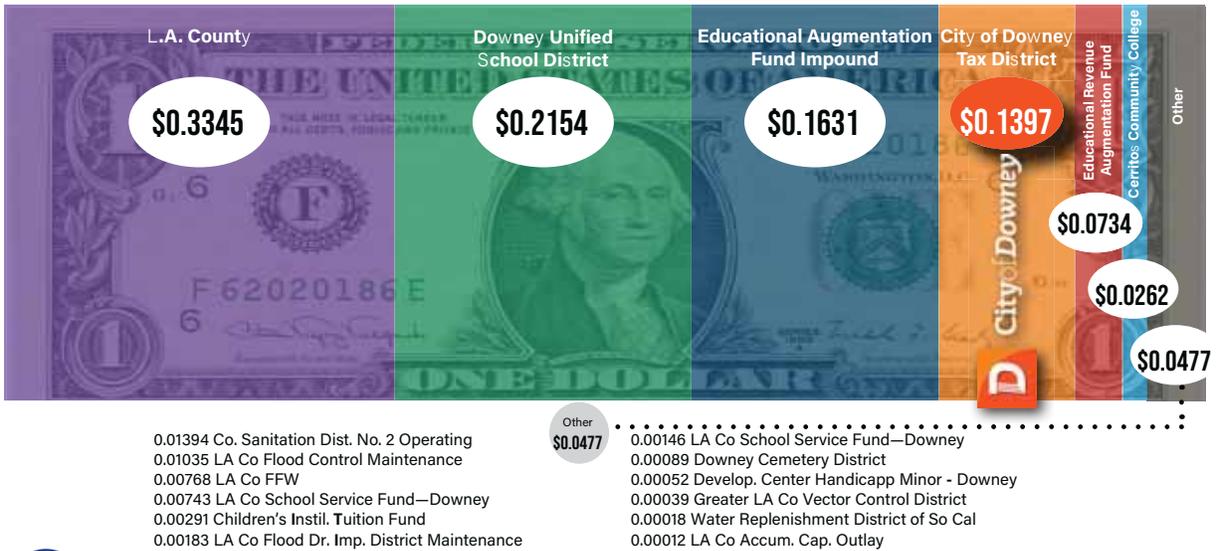
Purchase \$10.00 +

- 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.

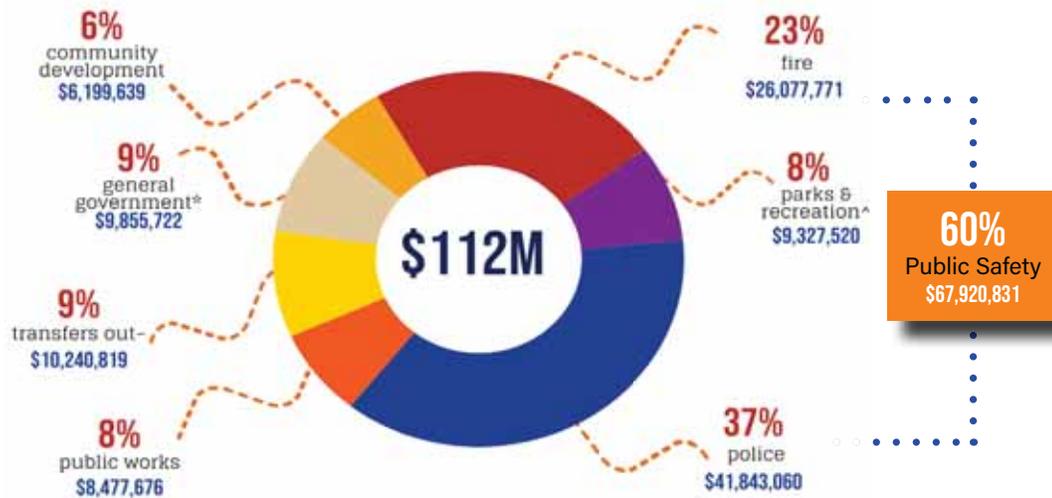
### FY 2022-23 All Fund Expenditures

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

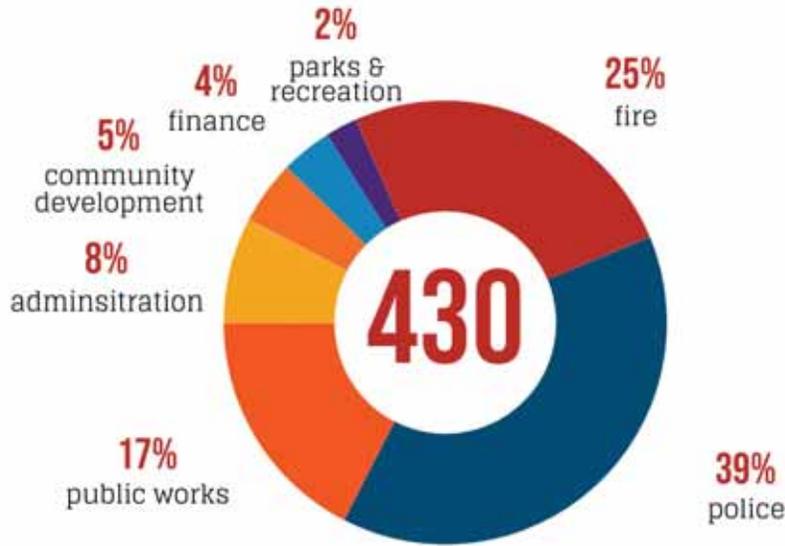


\*Transfers Out includes funds transferred from General Fund to Columbia Memorial Space Center and Measure S Sales Tax.  
 \*\*Administration includes City Council, City Attorney, Human Resources, Library and Columbia Memorial Space Center.  
 \*\*\* All other funds include Special Revenue and Capital 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

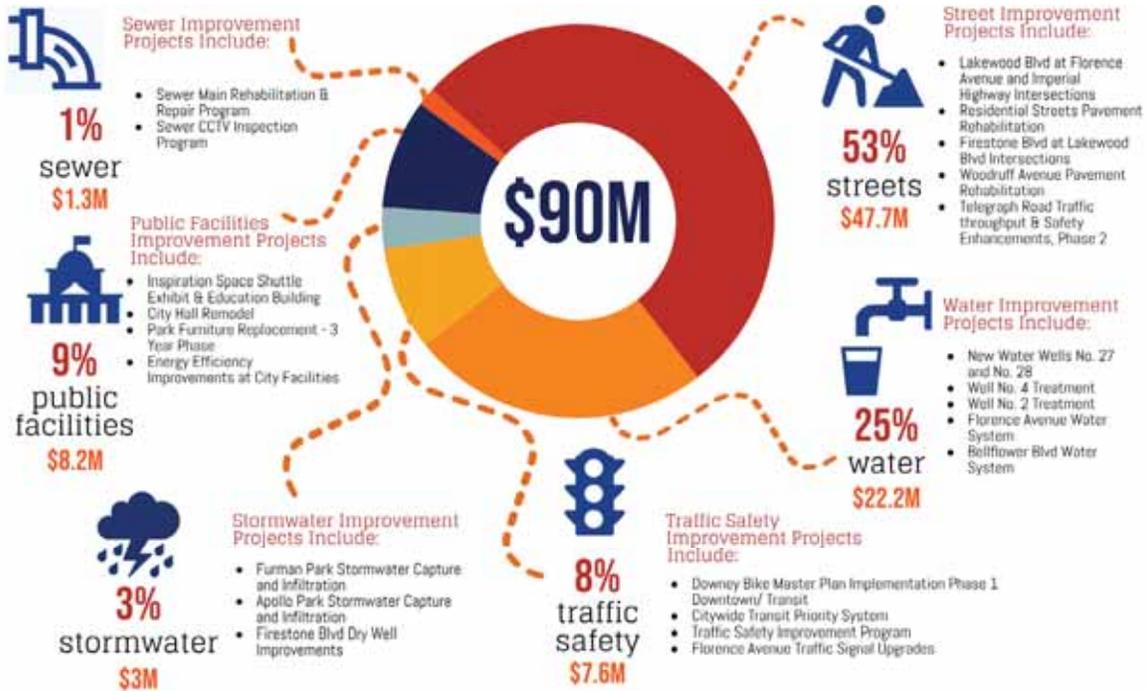
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### FY 2022-23 Full Time Staffing by Department

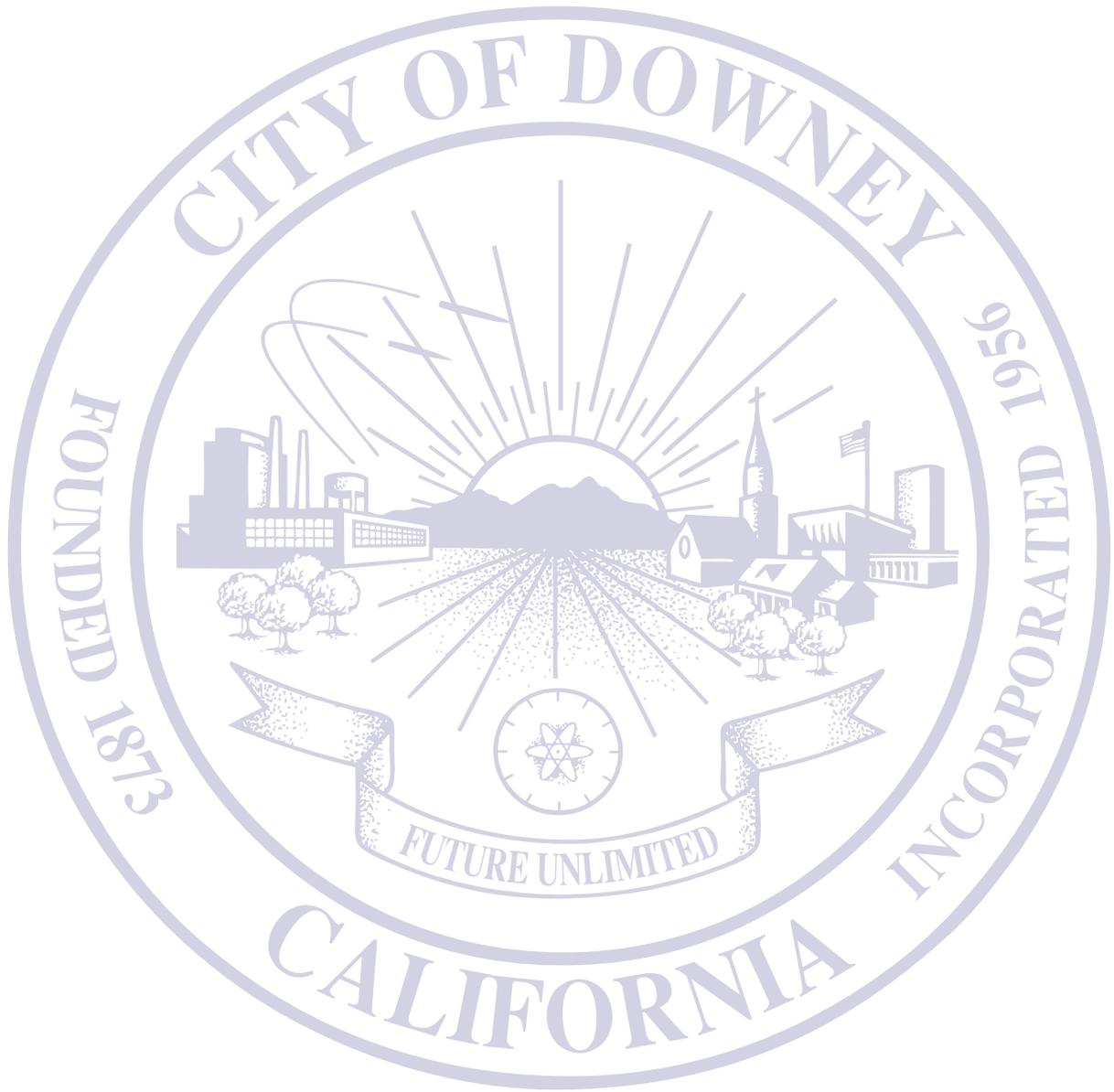


### FY 2022-23 Capital Improvement Program

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.

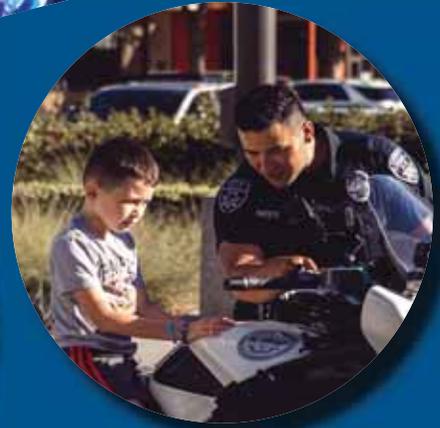


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# INTRODUCTION



- City Manager's Transmittal Letter
- Organization Chart
- Charter Boards, Commissions and Committees
- City Profile
- City History
- City Map
- Budget Awards
- Budget Coordinators

**PRIORITIES**

**COMMUNITY  
DEVELOPMENT**

**CAPITAL IMPROVEMENT  
PROJECTS**

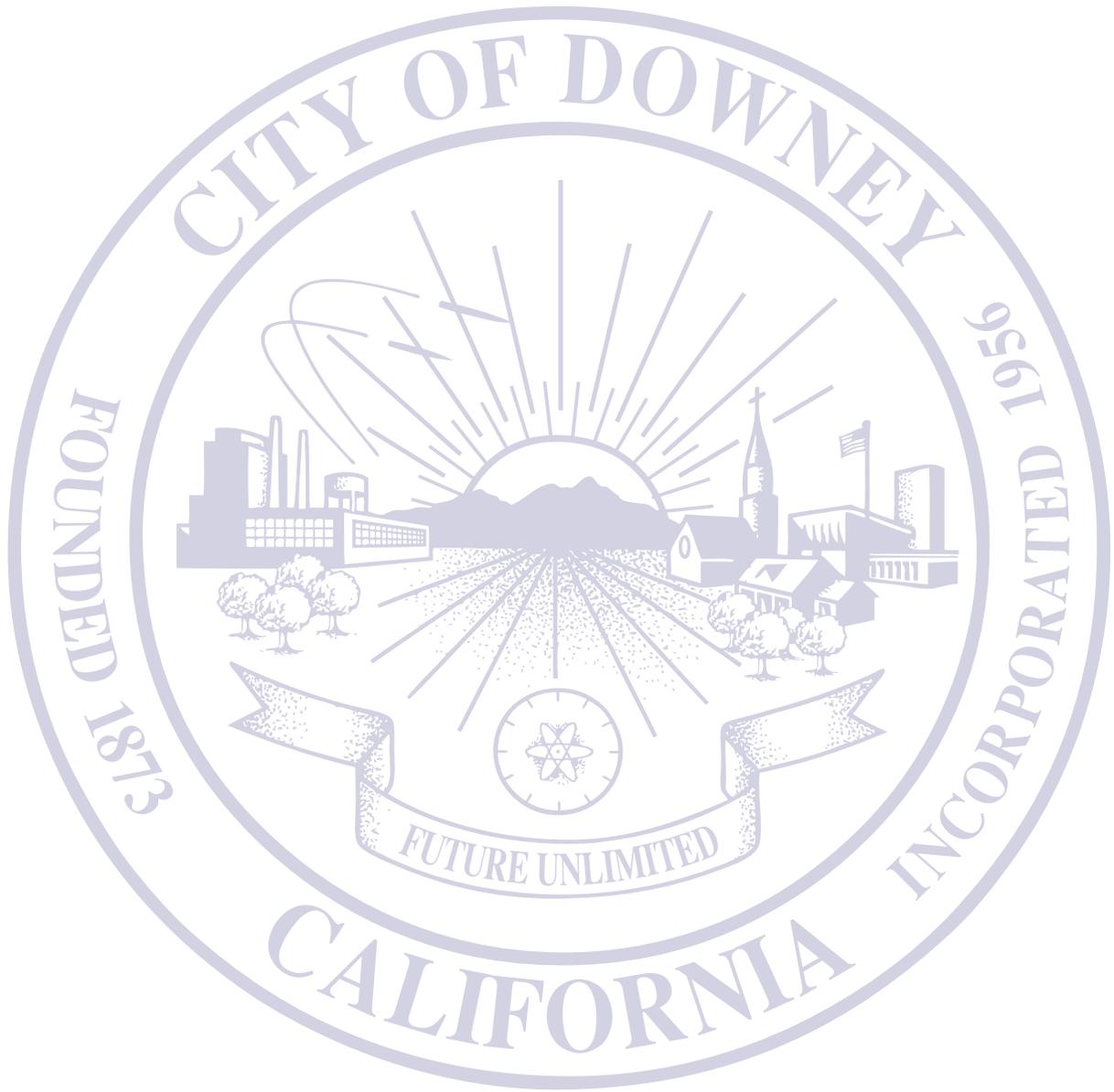
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# CITY MANAGER'S TRANSMITTAL LETTER



## 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.

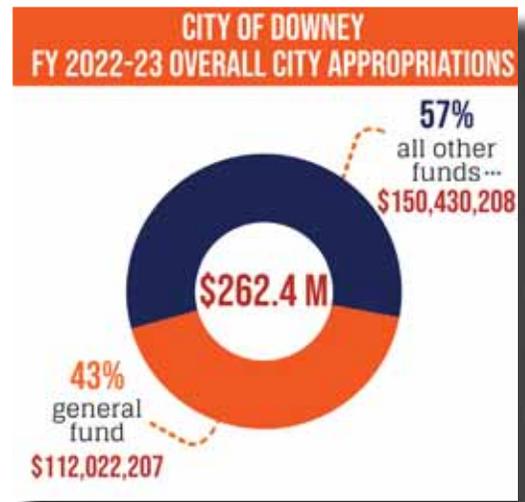
This Budget document builds upon the City Council's five overarching priorities of:

- 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



| PRIORITIES                   | PERFORMANCE MEASURES | BUDGET SUMMARY |
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# CITY MANAGER'S TRANSMITTAL LETTER

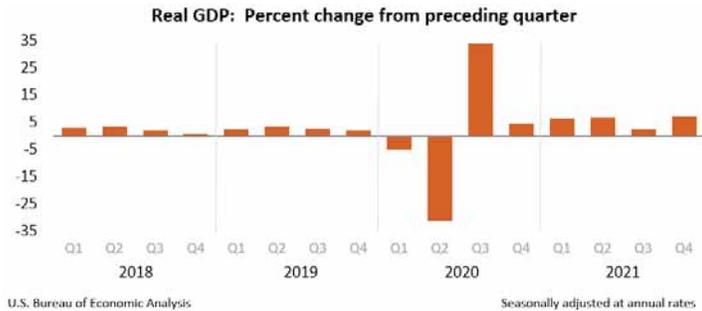
of new recurring revenue and will be treated like other “one-time” funds. The ARPA funds were not included in this 2022-2023 budget adoption. A proposed plan with recommendations of how to allocate ARPA funds was previously presented as part of a separate agenda report to the City Council.

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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# CITY MANAGER'S TRANSMITTAL LETTER



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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# CITY MANAGER'S TRANSMITTAL LETTER

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

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# CITY MANAGER'S TRANSMITTAL LETTER

## 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

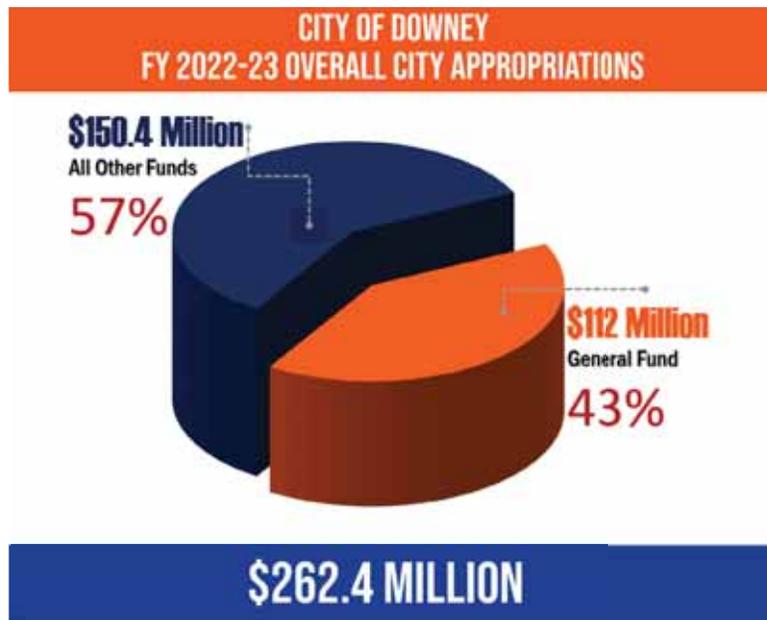
Supplemental appropriations can be approved through minute action or a resolution approved by a simple majority vote of the Council. With the exception of transfers between personnel costs and operations/services costs, the City Manager is authorized to transfer amounts between or within departments 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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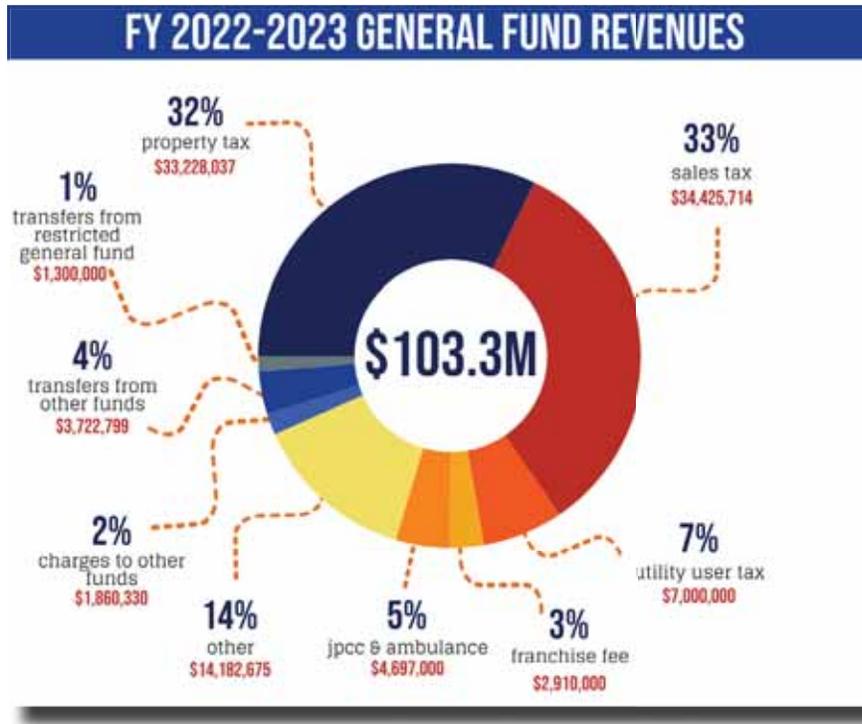
## Revenues and Projections

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.

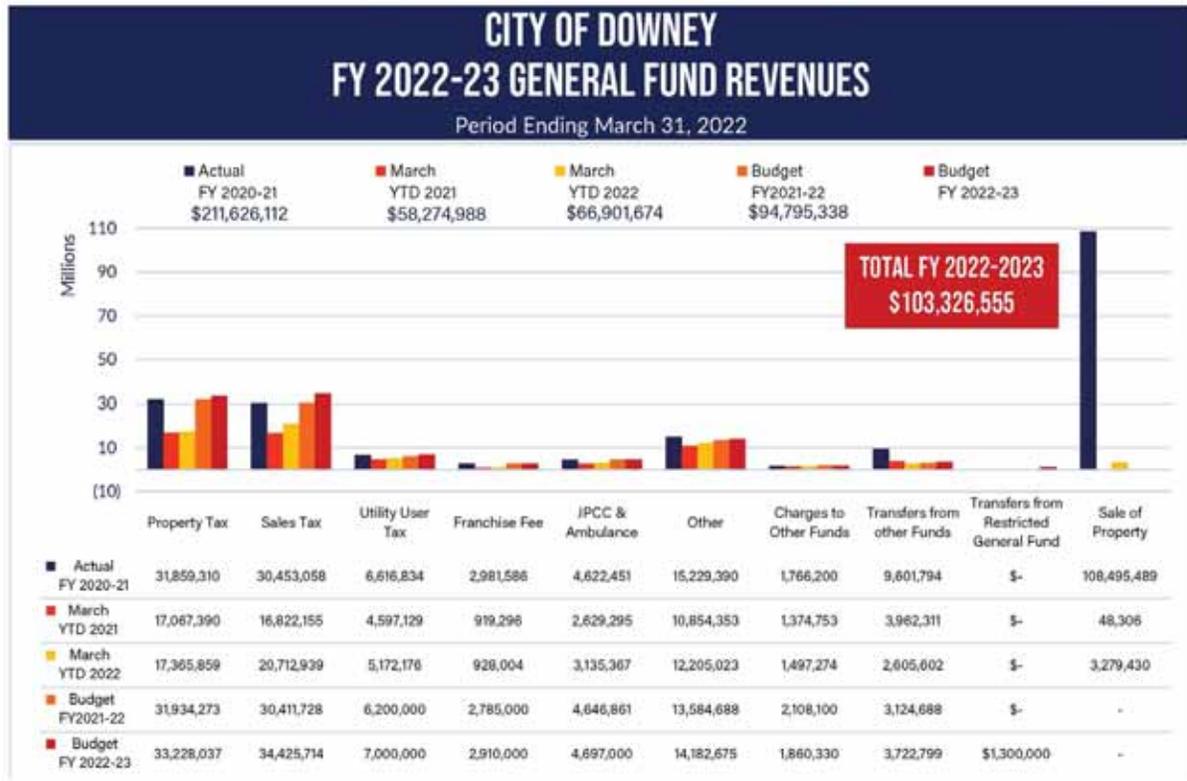
Property taxes provide 32.25% of the City's general fund revenue, while Sales tax accounts for 33.41% of the City's revenue stream. Property Tax is projected to have moderate growth, while sales tax is demonstrating strong growth following the pandemic with unprecedented sales in online shopping as shopping 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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# CITY MANAGER'S TRANSMITTAL LETTER

## 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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**PERFORMANCE MEASURES**

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**FIRE**

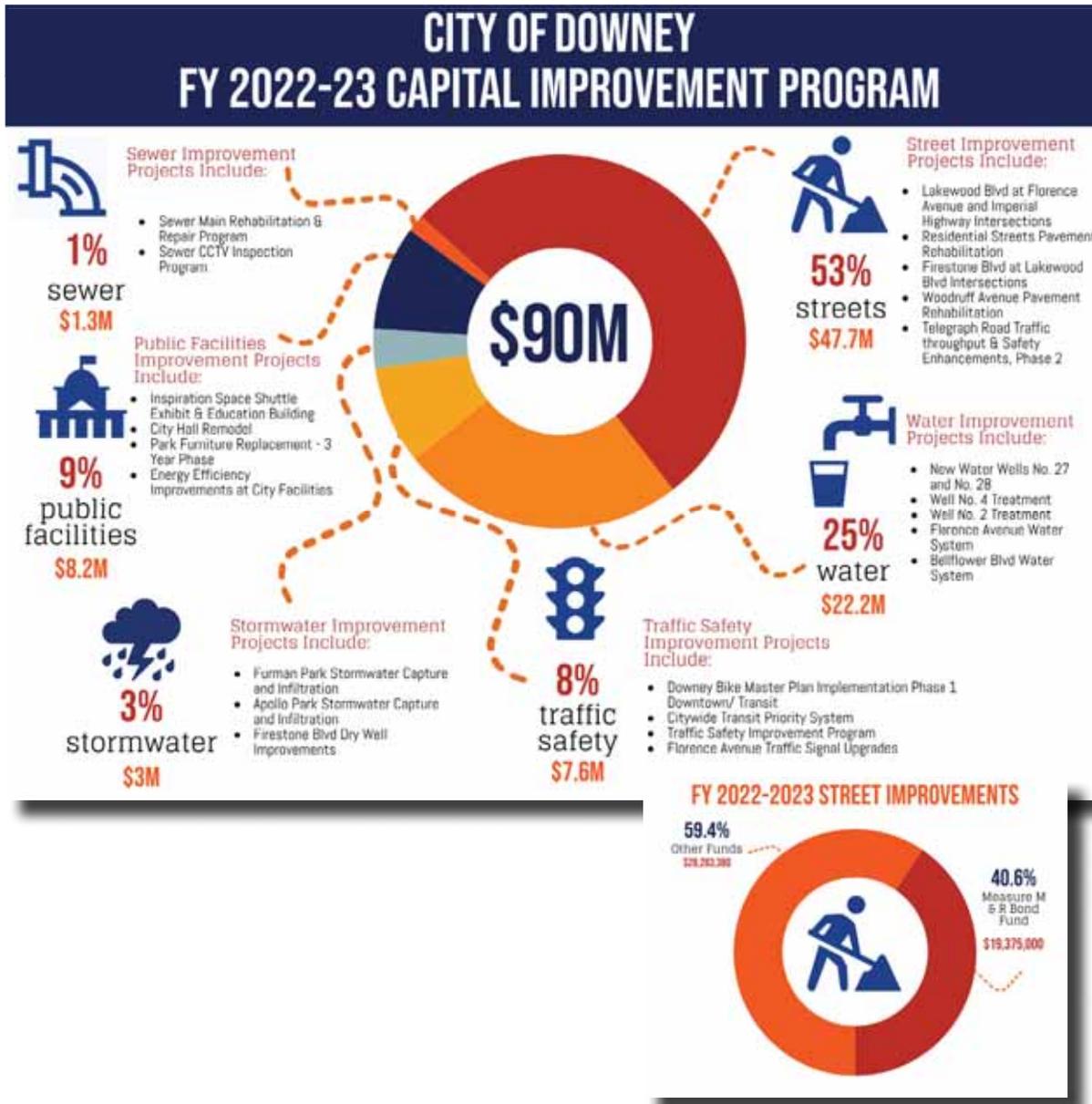
**CAPITAL IMPROVEMENT PROJECTS**

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# CITY MANAGER'S TRANSMITTAL LETTER

## 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

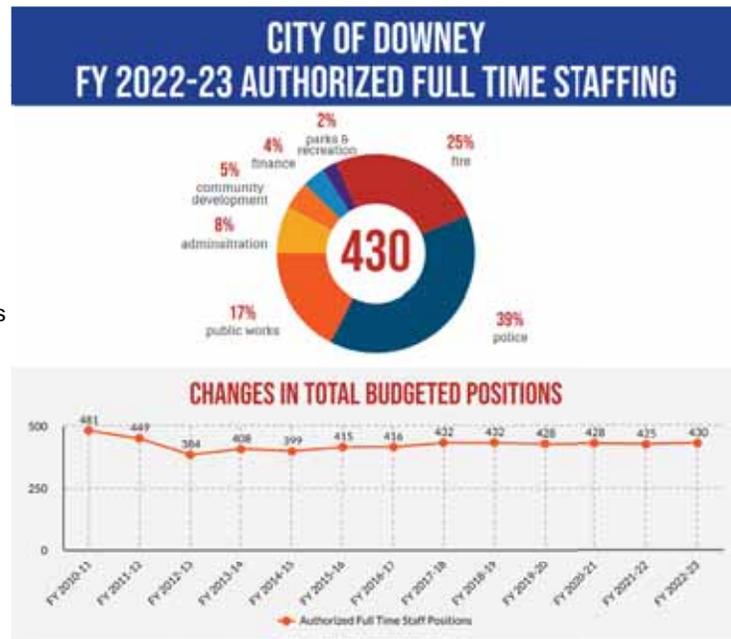
The Employee Service Costs consist of salaries, wages and employee benefits. These costs make up the largest component of the General Fund expenditures. The City strives to provide sufficient staffing levels, with a focus of providing services, public safety and an overall quality of life that Downey 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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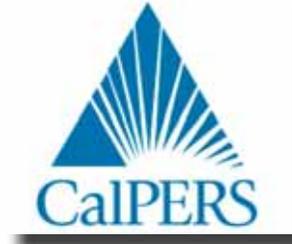
# CITY MANAGER'S TRANSMITTAL LETTER

## 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**

**COMMUNITY  
DEVELOPMENT**

**CAPITAL IMPROVEMENT  
PROJECTS**

**PERFORMANCE  
MEASURES**

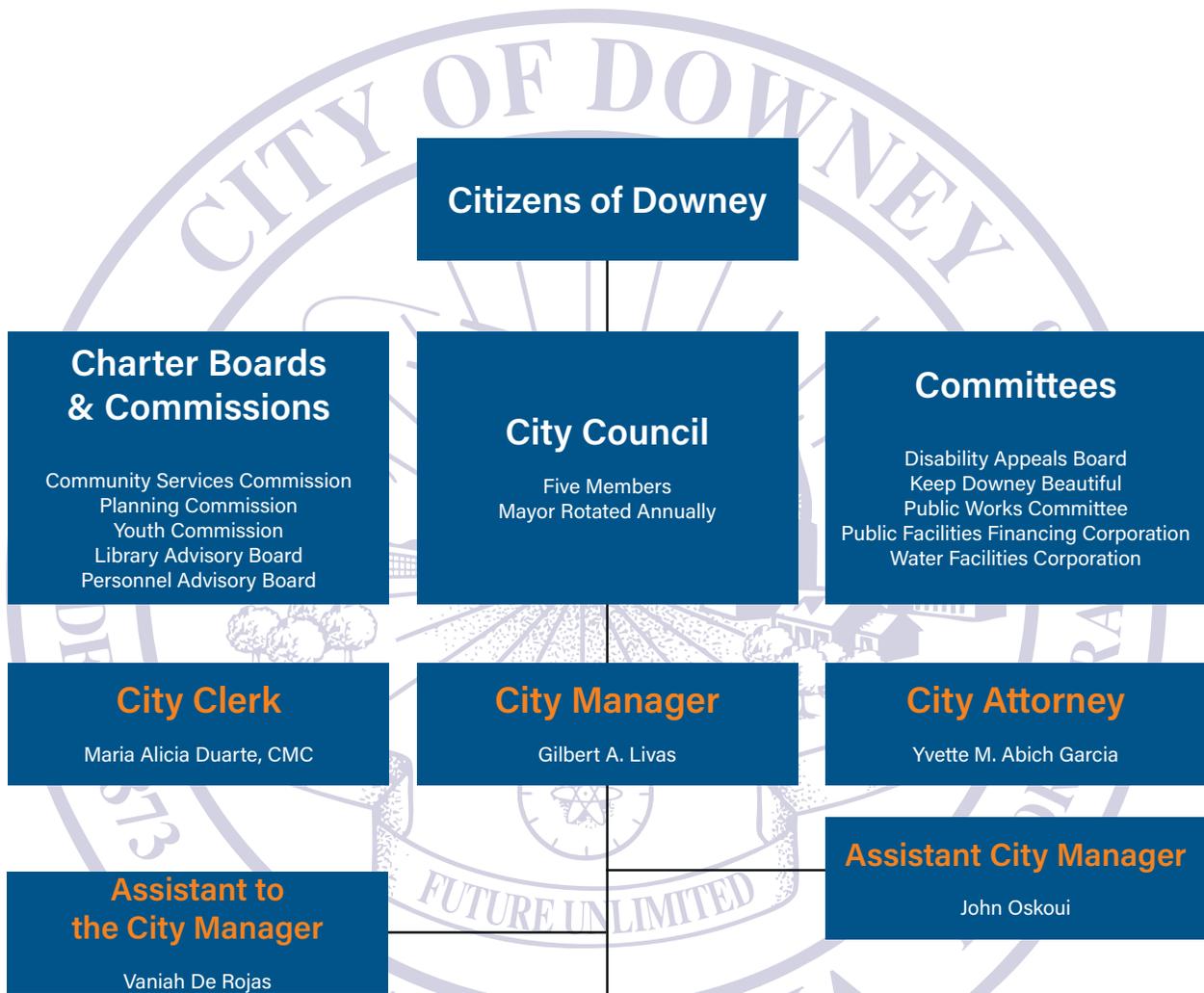
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# ORGANIZATION CHART



|   |   |  |  |  |   |   |  |
|---|---|--|--|--|---|---|--|
| <p><b>Columbia Memorial Space Center &amp; Downey City Library</b></p> <p>Benjamin Dickow</p> <p>Executive Director and President</p> <p>Library Director</p> | <p><b>Community Development</b></p> <p>Crystal Landavazo</p> <p>Interim Director</p> <p>Building/ Safety Code Enforcement</p> <p>Economic Development</p> <p>Housing Planning</p> | <p><b>Finance &amp; Information Technology</b></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><b>Fire</b></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><b>Human Resources</b></p> <p>James McQueen</p> <p>Director</p> <p>Employee Benefits</p> <p>Employee and Labor Relations</p> <p>Recruitment &amp; Selection</p> | <p><b>Parks &amp; Recreation</b></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><b>Police</b></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><b>Public Works</b></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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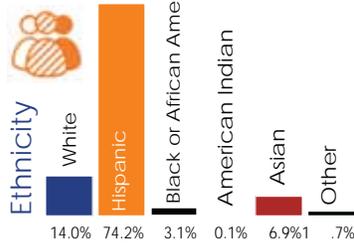


## who we are

### 111,263 population

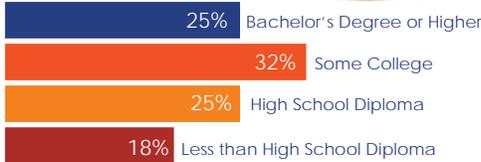


Median Age  
35.5 years old



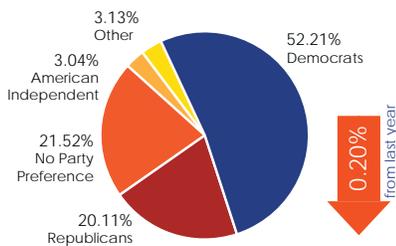
2,459  
Veterans

### Education



Population over 25 Years of Age: 74,348

Registered Voters 65,310

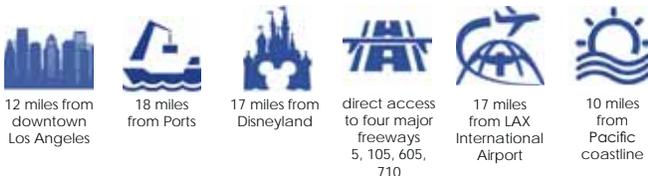


Source: L.A. County Registrar/ Recorder/ County Clerk



\$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

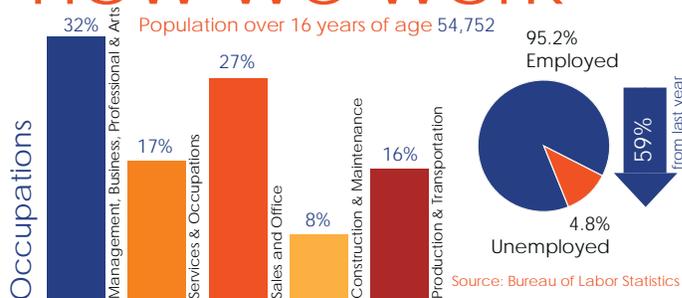
**Incorporation:** December 17, 1956  
**Government:** Charter City in November 1996.  
 City Council - City Manager form of government  
**Area:** 12.6 miles (12.4 Land and 0.2 Water)  
**City Budget FY 2022-2023:** \$262.5 million  
**Number of City Employees (fte):** 430  
**Credit Rating:** AA (S&P)

## points of interest

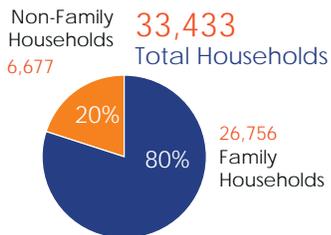
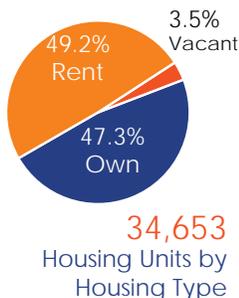
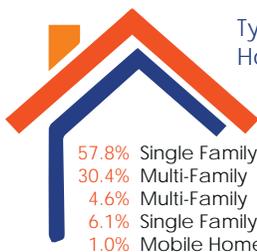


[Columbia Memorial Space Center](#)  
[Stay Gallery](#)  
[Rio Hondo Golf Club](#)  
[Rives Mansion](#)  
[Oldest McDonalds](#)  
[Downey City Library](#)  
[Downey Civic Theatre](#)  
[Casa de Parlay Johnson](#)  
[Wilderness Park](#)  
[The District@Downey](#)

## how we work



## how we live



2.5% Increase in Property Assessed Valuation

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

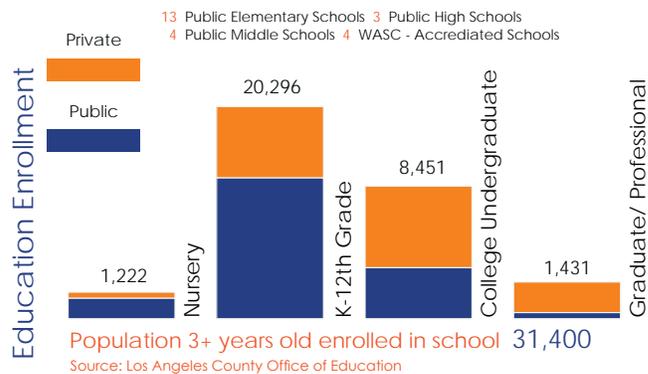


## largest employers

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

CITY OF DOWNEY FISCAL YEAR 2022-2023 ADOPTED BUDGET | 35

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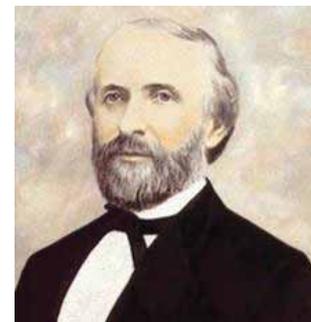
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# CITY HISTORY

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.



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

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.

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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

**City Attorney**  
Juddy Montenegro

**City Council**  
Juddy Montenegro  
Monica Delgadillo

**City Manager**  
Juddy Montenegro

**City Clerk**  
Alicia Duarte  
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  
Desi Gutierrez  
Josef Kekula  
Jason Riddle  
Ahmed Husain  
Julio Guerrero  
Carol Rowland  
Madeleine Pineda  
Kris Withrow  
Christina Anderson

## Budget Document Producers

**Office of the City Manager and Finance Department**  
Anil H. Gandhi  
Francesca Navarro  
Vaniah De Rojas  
Juddy Montenegro  
Maria Rivas

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# STRATEGIC GOALS



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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

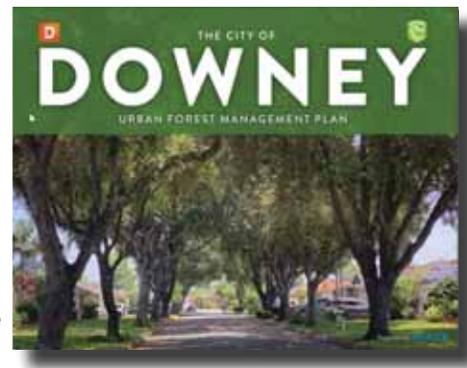
The Housing Element is one component of Downey's General Plan, which establishes policy direction for long-term development in the City. The Housing Element, updated every eight years, covers the planning period from 2021-2029

### 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.



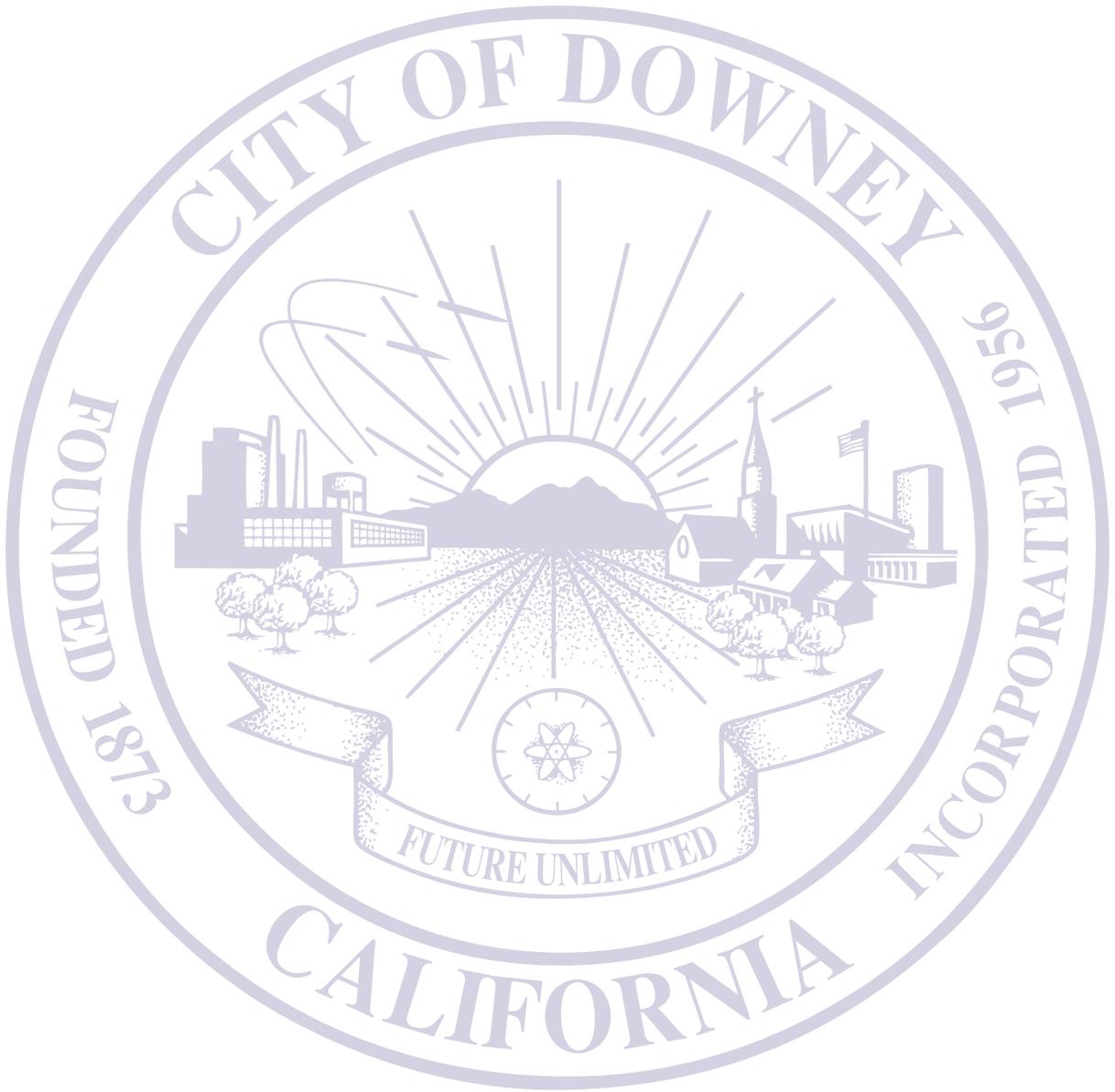
### Water Well Remediation

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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# PRIORITIES



- Position Changes
- User Fee Changes
- Department Changes

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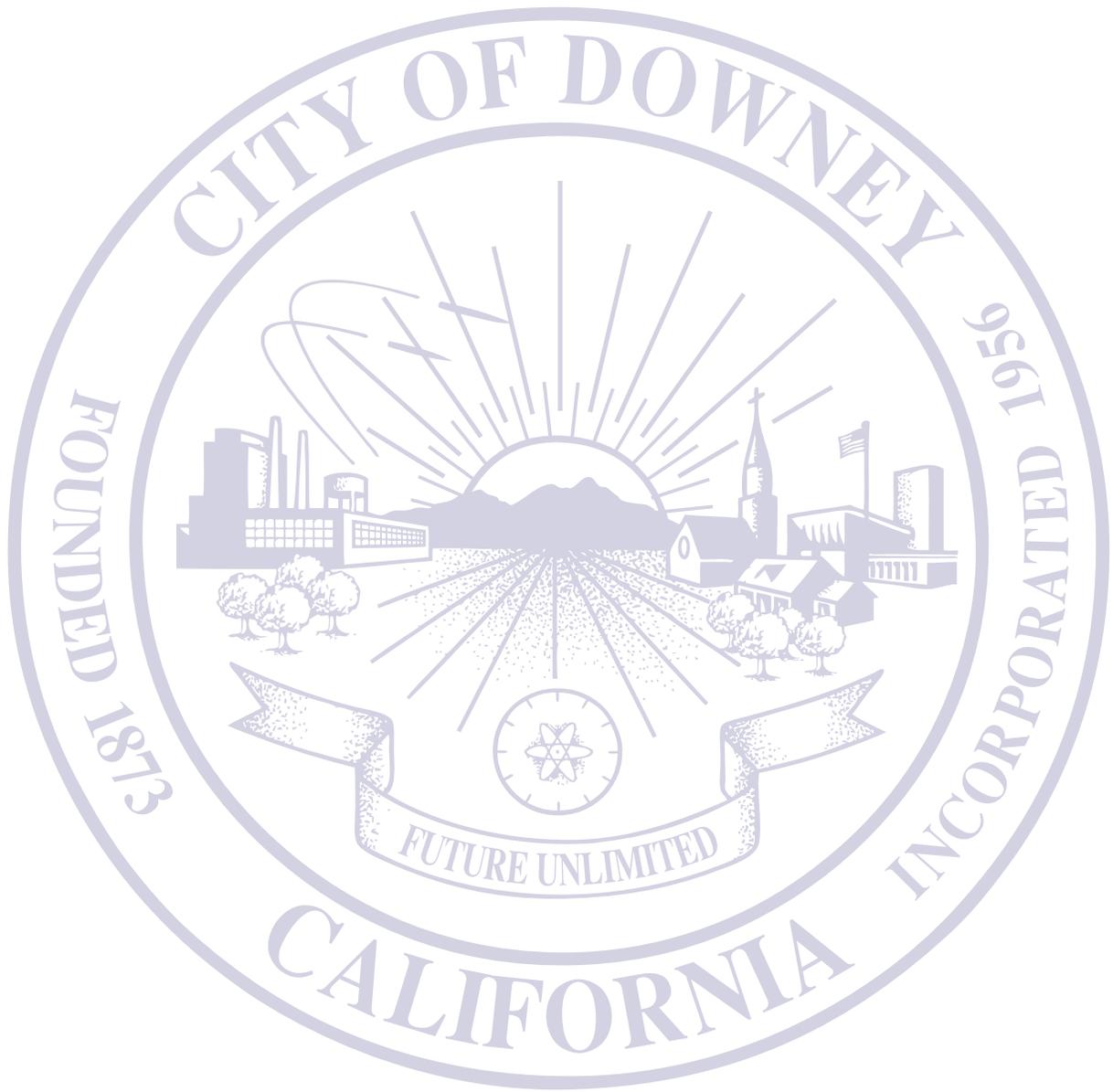
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## Position Changes

### 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/<br>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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# PERFORMANCES MEASURES



- Performance Measures
- Performance Measures Process

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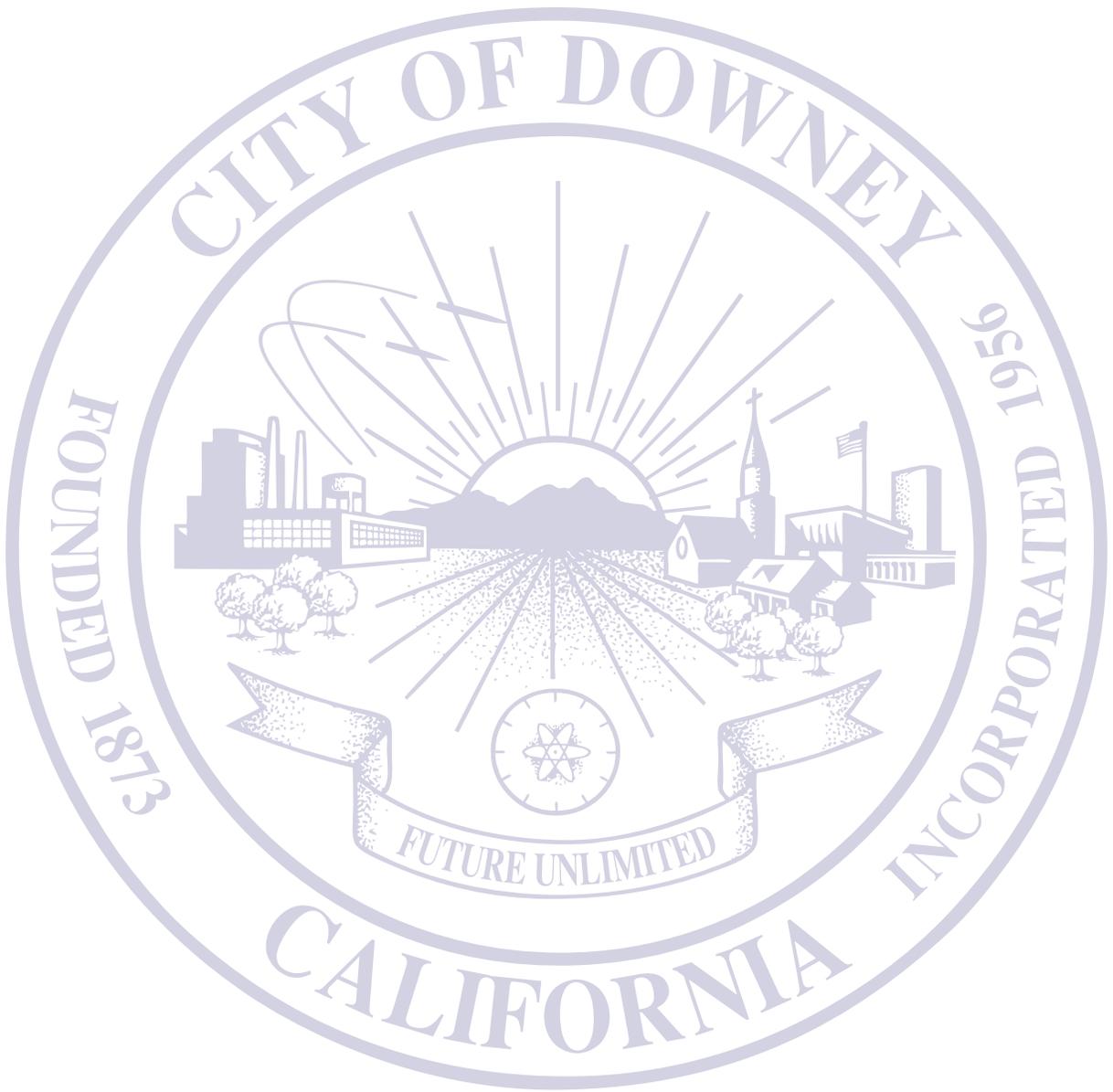
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# PERFORMANCE MEASURES

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.<br>*Completion of the City's ADA selfevaluation and transition plan<br>*Continue to engage in early resolution of claims and ADA grievances to avoid litigation;<br>*Worked with departments to utilize resources to identify, manage and eliminate risk exposure. | Yes.<br>*Next phase of City's ADA compliance program<br>*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<br>*Continue to assist the City's risk manager in reducing the City's risk exposure. | *Continue assisting with the City's ADA compliance program<br>*Continue to assist the City's risk manager in reducing the City's risk exposure. | *Continue assisting with the City's ADA compliance program<br>*Continue to assist the City's risk manager in reducing the City's risk exposure. | *Continue assisting with the City's ADA compliance program<br>*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

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## 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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## Administration (continued)

### 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*                              | 4,568                         | 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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## Administration (continued)

### 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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## Administration (continued)

### 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                       | 84,121                       | 85,000                          | 85,000         |               |
| 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                       | 84,121                       | 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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## Finance

| 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                           | 300                             | 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                         | 2,784                         | 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<br>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<br>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<br>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<br>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                           | 586                           | 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  |
| FE                    | 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                        | 1,675                         | 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*                    | 1,799                         | 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                            | 30                              | 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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## Parks and Recreation (continued)

| 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                        | 2,908                     | 2,824                       | 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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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,  
 Yellow=Caution Watch Trend, Red=Need to Analyze Further

## 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 iOOSR*  | 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                       | 1,985                       | 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                      | 282,848                      | 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                          | 88                           | 1,890                        | 1,818                       | 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                         | 500                           | 500           |               |
| QL                    | Number of groundwater wells operated and maintained annually                             | 20                           | 20                           | 20                           | 20                          | 20                          | 20                            | 20            |               |
| QL                    | Number of groundwater wells rehabilitated  | 6                            | 6                            | 6                            | 4                           | 4                           | 4                             | 4             |               |
| QL                    | Acres-feet of recycled water delivered to City customers                                 | 816                          | 694                          | 620                          | 762                         | 750                         | 700                           | 916           |               |
| QL                    | Acres-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                        | 4,418                        | 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                           | 60                           | 49                           | 48                          | 60                          | 60                            | 60            |               |
| 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 MEASURES

## 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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- Summary of Resources and Requirements by Fund
- All Fund Expenditures
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# BUDGET INTRODUCTION AND OVERVIEW

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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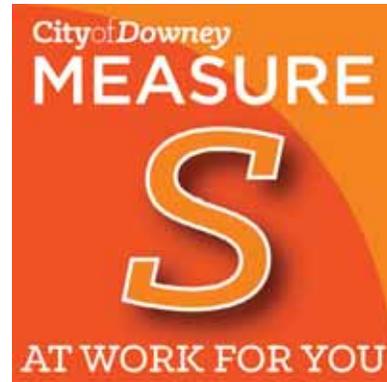
**Proposition "A" Fund** - This revenue is derived from a L.A. County voter approved ½ cent sales tax. These funds are used to support the City's Transit Program. The Transit Program provides Dial-A-Ride, shared curb-to-curb services for senior citizens 65 years and older and/or those with disabilities. 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 INTRODUCTION AND OVERVIEW

## 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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# BUDGET INTRODUCTION AND OVERVIEW

## 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](http://www.downeyca.org/meetings)
- EMAIL**  
[citycouncil@downeyca.org](mailto:citycouncil@downeyca.org)
- PHONE**  
562.904.7284
- WEBSITE**  
[www.downeyca.org](http://www.downeyca.org)
- YOU TUBE**  
[www.youtube.com/c/downeycitycouncilmeetings](http://www.youtube.com/c/downeycitycouncilmeetings)
- PRESS RELEASES**  
The issues more than 30 press releases on an annual basis
- FACEBOOK**  
[www.facebook.com/cityofdowney](http://www.facebook.com/cityofdowney)
- TWITTER**  
[www.twitter.com/CityofDowney](http://www.twitter.com/CityofDowney)
- INSTAGRAM**  
[www.instagram.com/cityofdowneyca](http://www.instagram.com/cityofdowneyca)
- LINKEDIN**  
<https://www.linkedin.com/company/cityofdowney>
- FLICKR**  
[www.flickr.com/photos/downeyca/](http://www.flickr.com/photos/downeyca/)
- DOWNEY ALERTS**  
[www.downeyca.org/downeyalerts](http://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**  
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## 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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# BUDGET INTRODUCTION AND OVERVIEW

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.

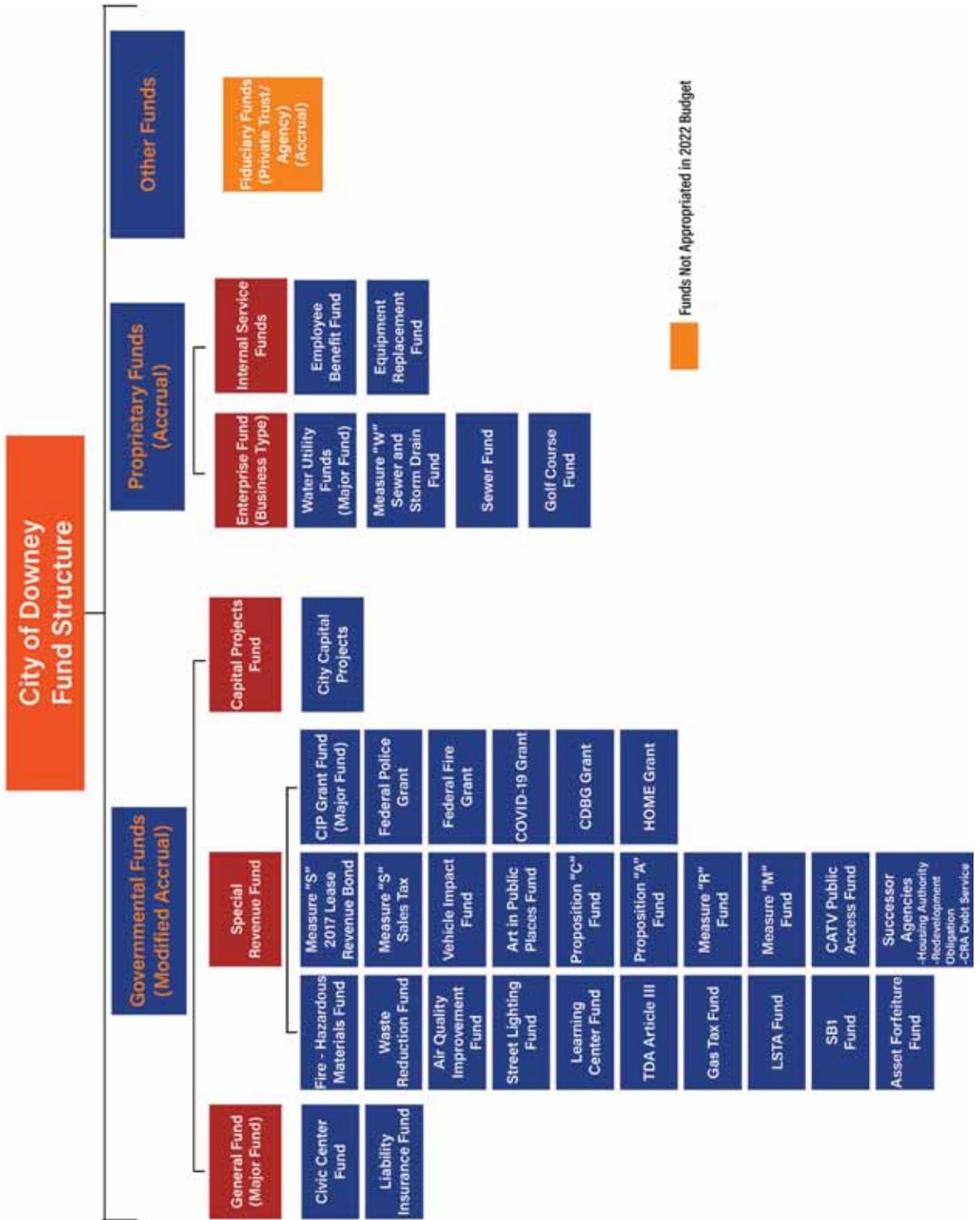
**Proprietary Funds:** Proprietary funds, which in Downey consists of Enterprise Funds, are funds that account for the City's business-type activities. Proprietary funds use accrual basis of accounting, wherein revenues are recorded when earned and expenses are recorded at the time the liability is incurred.

**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.

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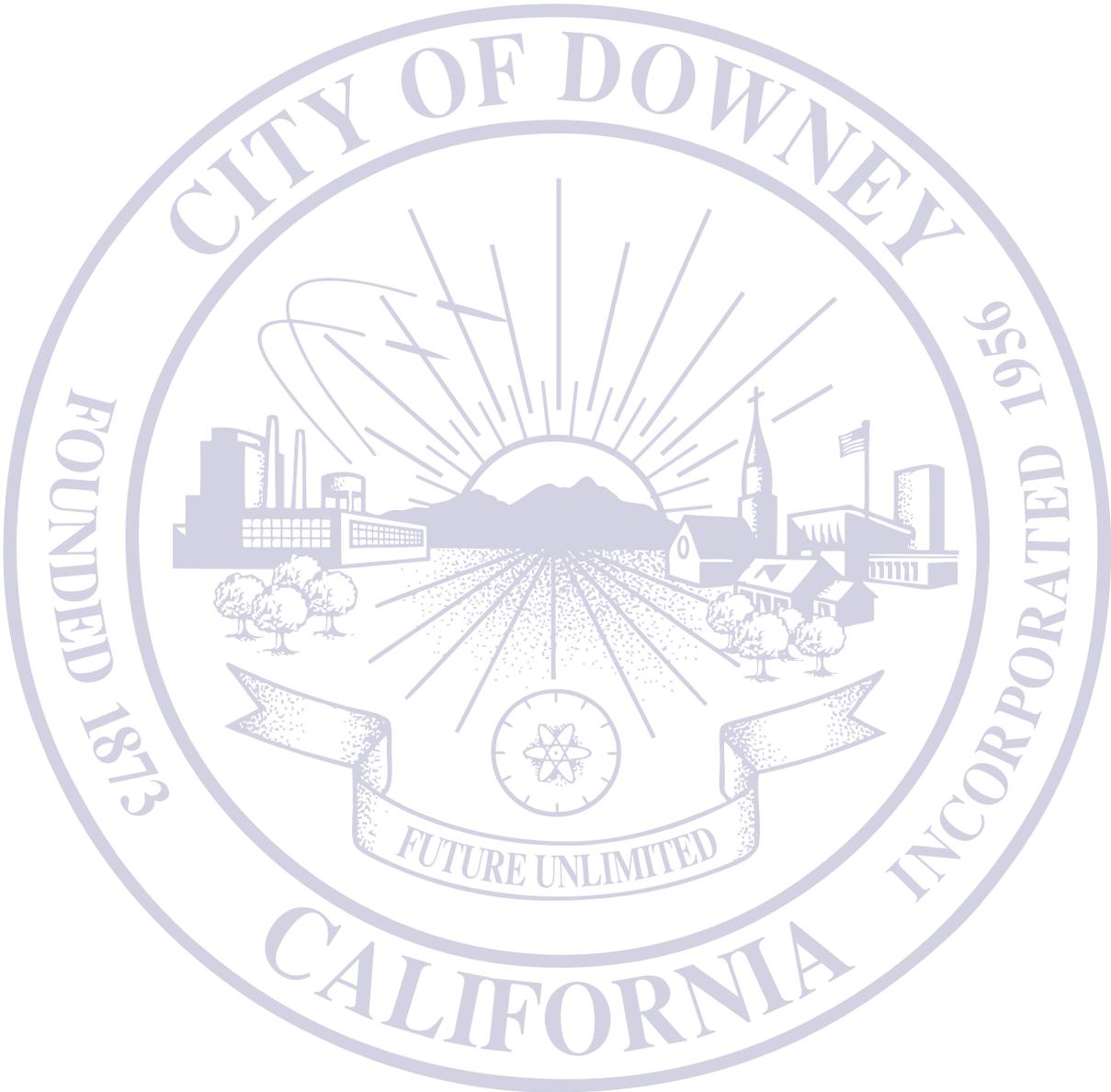
# BUDGET INTRODUCTION AND OVERVIEW

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                        |
|--|----------------|-----------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <b>GOVERNMENTAL FUNDS</b>                |                |                             |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>General Fund</b>                      |                | <b>Annual</b>               |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |
| 10-General                               | Major          |                             | <input checked="" type="checkbox"/> |
| 65-Civic Center                          |                |                             | <input checked="" type="checkbox"/> |
| 76-Liability Insurance                   |                |                             | <input checked="" type="checkbox"/> |
| <b>Special Revenue and Capital Funds</b> |                | <b>Annual</b>               |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |
| 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"/> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |
| 78-Asset Forfeiture                      |                | Annual                      |                                     |                                     |                                     |                                     |                                     |                                     |                                     | <input checked="" type="checkbox"/> |                                     |
| <b>Successor Agencies</b>                |                | <b>Annual</b>               |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |
| 84-Housing Authority                     |                |                             |                                     |                                     | <input checked="" type="checkbox"/> |                                     |                                     |                                     |                                     |                                     |                                     |
| 91-Redevelopment Obligation Retirement   |                |                             |                                     |                                     | <input checked="" type="checkbox"/> |                                     |                                     |                                     |                                     |                                     |                                     |
| 93-CRA Debt Service                      |                |                             |                                     |                                     | <input checked="" type="checkbox"/> |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>Grant Funds</b>                       |                | <b>Annual</b>               |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |
| 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"/> |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>PROPRIETARY FUNDS</b>                 |                |                             |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>Enterprise Funds</b>                  |                | <b>Business-Type Annual</b> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |
| 51-Water Utility                         | Major          |                             |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | <input checked="" type="checkbox"/> |
| 52-Golf Course                           |                |                             |                                     |                                     |                                     |                                     |                                     |                                     | <input checked="" type="checkbox"/> |                                     |                                     |
| 72-Sewer                                 |                |                             |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     | <input checked="" type="checkbox"/> |
| <b>Internal Services</b>                 |                | <b>Business-Type Annual</b> |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |                                     |
| 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

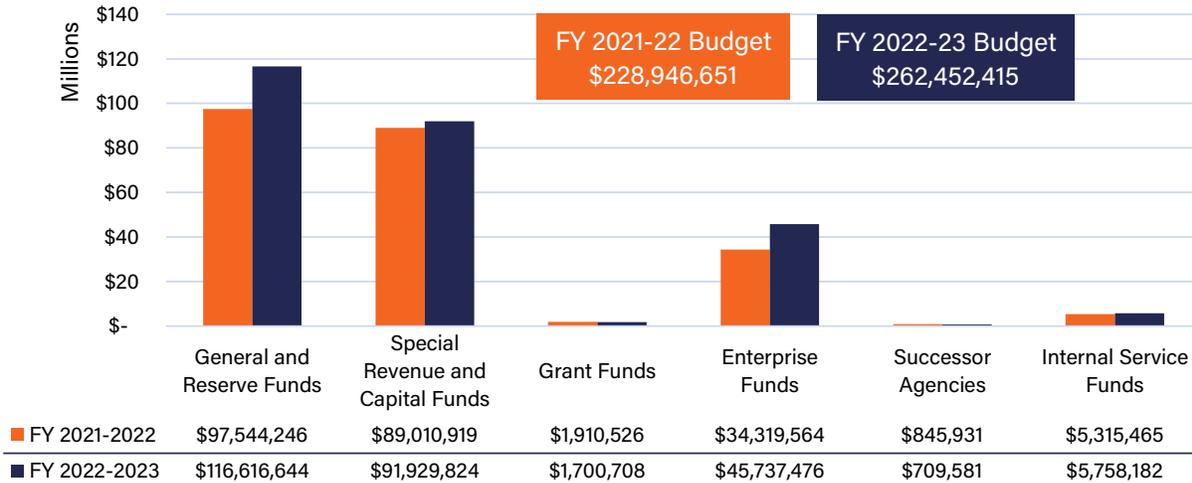
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# BUDGET INTRODUCTION AND OVERVIEW

## 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%                  |
| <b>Adopted FY 2022-2023</b> | <b>103,568,417</b> | <b>106,375,825</b> | <b>(5,868,020)</b> | <b>30,994,018</b> | <b>29%</b>           |

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# BUDGET INTRODUCTION AND OVERVIEW

## Total Fund Balances by Fund Type

| Fund Type                         | Beginning             | Ending               | Increase/<br>(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%         |
| <b>Total</b>                      | <b>\$ 119,844,373</b> | <b>\$ 59,832,817</b> | <b>\$ (60,011,556)</b>  | <b>-50.1%</b> |

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.

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# 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 |
|--|-------------------------------------|--|-----------------------|----------------------------|---------------------------|------------------------|
| <b>General and Reserve Funds</b>         |                                     |  |                       |                            |                           |                        |
| 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                 | -                      |
|  | <b>Sub Total</b>                    | <b>\$ 41,236,555</b>                     | <b>\$ 99,603,756</b>  | <b>\$ 3,722,799</b>        | <b>\$ 144,563,110</b>     | <b>\$ 101,781,388</b>  |
| 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              |
|  | <b>Sub Total</b>                    | <b>\$ (267,109)</b>                      | <b>\$ 3,964,661</b>   | <b>\$ 650,000</b>          | <b>\$ 4,347,552</b>       | <b>\$ 4,594,437</b>    |
| <b>Special Revenue and Capital Funds</b> |                                     |  |                       |                            |                           |                        |
| 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                |
|  | <b>Sub Total</b>                    | <b>\$ 37,065,141</b>                     | <b>\$ 50,645,971</b>  | <b>\$ 12,180,518</b>       | <b>\$ 99,891,630</b>      | <b>\$ 16,232,527</b>   |
| <b>Grant Funds</b>                       |                                     |  |                       |                            |                           |                        |
| 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                |
|  | <b>Sub Total</b>                    | <b>\$ 2,149,942</b>                      | <b>\$ 1,774,944</b>   | <b>\$ 42,301</b>           | <b>\$ 3,967,187</b>       | <b>\$ 1,700,708</b>    |
| <b>Enterprise Funds</b>                  |                                     |  |                       |                            |                           |                        |
| 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              |
|  | <b>Sub Total</b>                    | <b>\$ 29,832,392</b>                     | <b>\$ 24,372,600</b>  | <b>\$ 575,000</b>          | <b>\$ 54,779,992</b>      | <b>\$ 20,747,476</b>   |
| <b>Successor Agencies</b>                |                                     |  |                       |                            |                           |                        |
| 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                |
|  | <b>Sub Total</b>                    | <b>\$ 1,923,479</b>                      | <b>\$ 711,581</b>     | <b>\$ -</b>                | <b>\$ 2,635,060</b>       | <b>\$ 709,581</b>      |
| <b>TOTAL CITY BUDGET</b>                 |                                     | <b>\$ 111,940,400</b>                    | <b>\$ 181,073,513</b> | <b>\$ 17,170,618</b>       | <b>\$ 310,184,531</b>     | <b>\$ 145,766,117</b>  |
| <b>Internal Service Funds</b>            |                                     |  |                       |                            |                           |                        |
| 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              |
|  | <b>Total Internal Service Funds</b> | <b>\$ 7,903,973</b>                      | <b>\$ 5,496,728</b>   | <b>\$ -</b>                | <b>\$ 13,400,701</b>      | <b>\$ 5,758,182</b>    |
| <b>GRAND TOTAL</b>                       |                                     | <b>\$ 119,844,373</b>                    | <b>\$ 186,570,241</b> | <b>\$ 17,170,618</b>       | <b>\$ 323,585,232</b>     | <b>\$ 151,524,299</b>  |

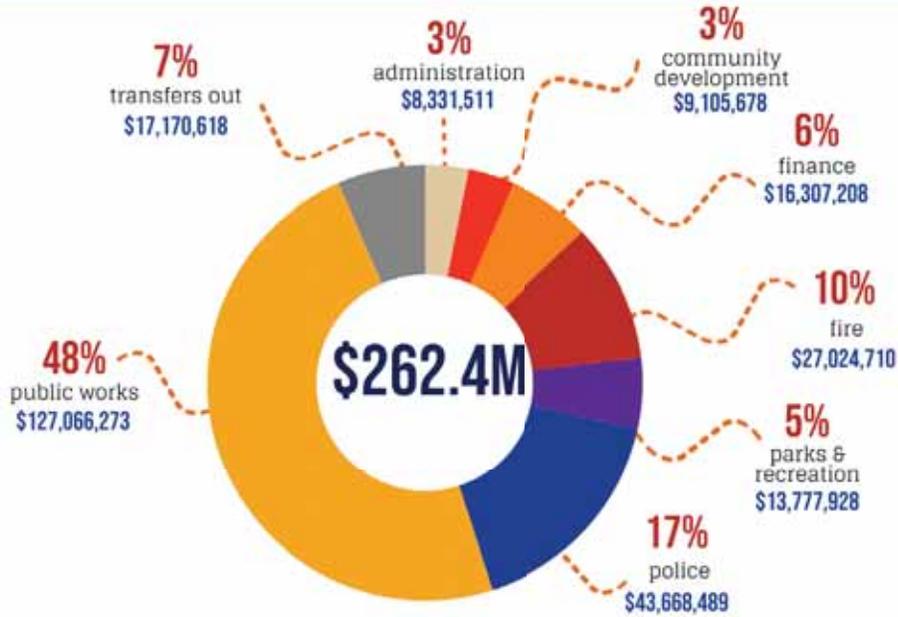
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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

| Equipment                                | Capital Projects | Transfers to Other Funds | Total Requirements | Transfer from Restricted to Unrestricted Fund Balance | Projected Ending Fund Balance June 30, 2023 | Fund                           |
|--|------------------|--------------------------|--------------------|---|---|--------------------------------|
| <b>General and Reserve Funds</b>         |                  |                          |                    |   |   |                                |
| \$ -                                     | \$ -             | \$ 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                               | <b>SUB TOTAL</b>               |
|  |                  |                          | \$ 1,588,197       |   | \$ (282,955)                                | Civic Center 65                |
|  |                  |                          | 3,006,240          |   | \$ 36,070                                   | Liability Insurance 76         |
| \$ -                                     | \$ -             | \$ -                     | \$ 4,594,437       |   | \$ (246,885)                                | <b>SUB TOTAL</b>               |
| <b>Special Revenue and Capital Funds</b> |                  |                          |                    |   |   |                                |
| \$ -                                     | \$ -             | \$ -                     | \$ 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                                | <b>SUB TOTAL</b>               |
| <b>Grant Funds</b>                       |                  |                          |                    |   |   |                                |
|  |                  |                          | \$ -               |   | \$ 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                                | <b>SUB TOTAL</b>               |
| <b>Enterprise Funds</b>                  |                  |                          |                    |   |   |                                |
| \$ 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                                | <b>SUB TOTAL</b>               |
| <b>Successor Agencies</b>                |                  |                          |                    |   |   |                                |
|  |                  |                          | \$ 82,000          |   | \$ 1,905,479                                | Housing 84                     |
|  |                  |                          | -                  |   | -   | Red. Oblig. Retirement 91      |
|  |                  |                          | 627,581            |   | 20,000                                      | CRA Debt Service 93            |
| \$ -                                     | \$ -             | \$ -                     | \$ 709,581         |   | \$ 1,925,479                                | <b>SUB TOTAL</b>               |
| \$ -                                     | \$ 93,757,498    | \$ 17,170,618            | \$ 256,694,233     |   | \$ 52,190,298                               | <b>TOTAL CITY BUDGET</b>       |
| <b>Internal Service Funds</b>            |                  |                          |                    |   |   |                                |
|  |                  |                          | \$ 3,096,000       |   | \$ 6,875,202                                | Employee Benefit Fund 61       |
|  |                  |                          | -                  |   | 2,662,182                                   | Equipment Fund 62              |
| \$ -                                     | \$ -             | \$ -                     | \$ 5,758,182       |   | \$ 7,642,519                                | <b>Total Internal Services</b> |
| \$ -                                     | \$ 93,757,498    | \$ 17,170,618            | \$ 262,452,415     | \$ -  | \$ 59,832,817                               | <b>GRAND TOTAL</b>             |

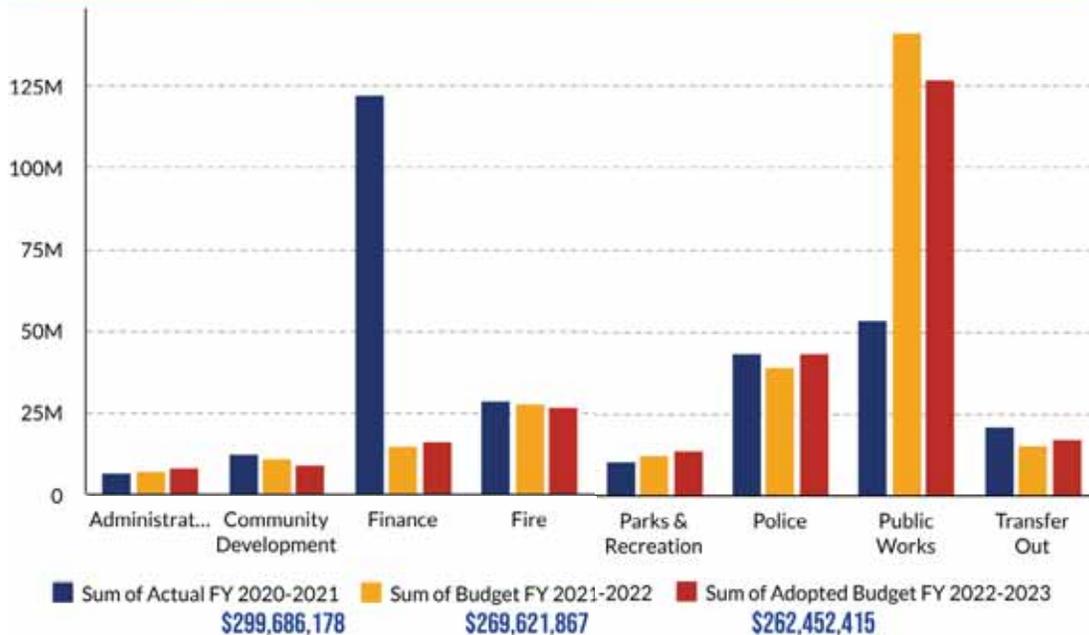
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| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# ALL FUND EXPENDITURES

## FY 2022-2023 ALL FUND EXPENDITURES BY DEPARTMENT



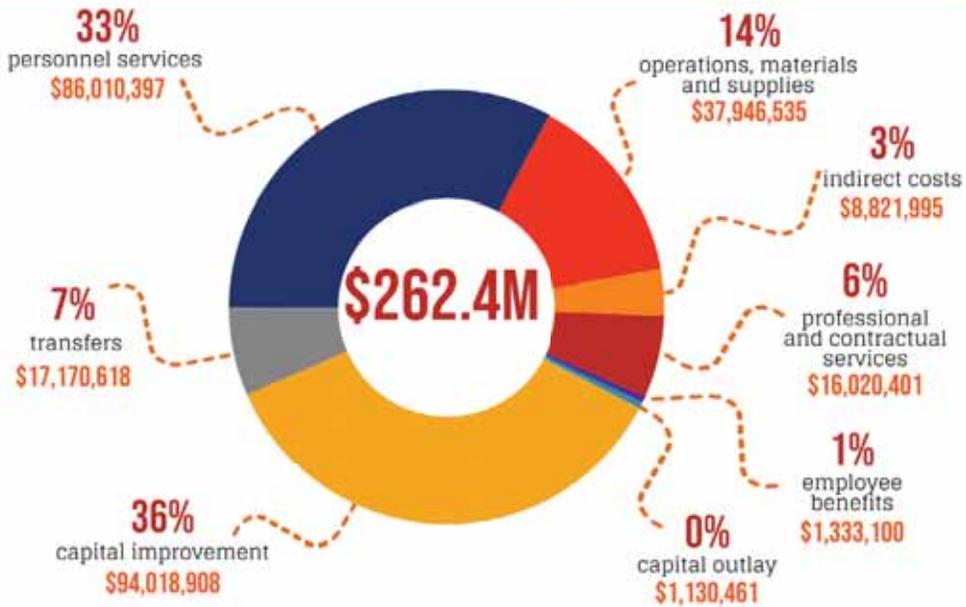
## 3 YEAR TREND - GENERAL FUND BUDGET EXPENDITURES



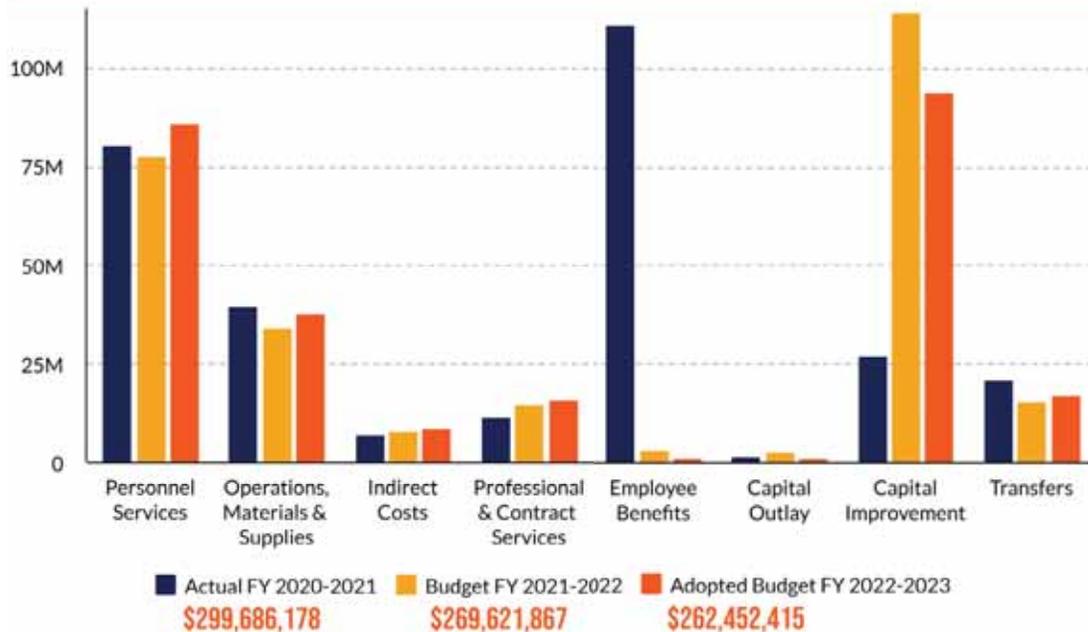
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# ALL FUND EXPENDITURES

## FY 2022-2023 ALL FUND EXPENDITURES BY TYPE



## 3 YEAR TREND - TOTAL BUDGET EXPENDITURES



**PRIORITIES**

**COMMUNITY DEVELOPMENT**

**CAPITAL IMPROVEMENT PROJECTS**

**PERFORMANCE MEASURES**

**FINANCE**

**APPENDICES**

**BUDGET SUMMARY**

**FIRE**

# BUDGET SUMMARY

| By Department         | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru 4/22)<br>FY 2021-2022 | Adopted Budget<br>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                     |
| <b>Grand Total</b>    | <b>\$ 217,096,349</b>  | <b>\$ 299,686,178</b>  | <b>\$ 269,621,867</b>  | <b>\$ 165,521,481</b>           | <b>\$ 262,452,415</b>          |

| By Type                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru 4/22)<br>FY 2021-2022 | Adopted Budget<br>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                     |
| <b>Grand Total</b>               | <b>\$ 217,096,349</b>  | <b>\$ 299,686,178</b>  | <b>\$ 269,621,867</b>  | <b>\$ 165,521,481</b>           | <b>\$ 262,452,415</b>          |

|                               |                     |                        |
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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

# ALL FUND EXPENDITURES

| By Fund   | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru 4/22)<br>FY 2021-2022 | Adopted Budget<br>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                        |
| <b>Grand Total</b>                              | <b>\$ 217,096,349</b>  | <b>\$ 299,686,178</b>  | <b>\$ 269,621,867</b>  | <b>\$ 165,521,481</b>           | <b>\$ 262,452,415</b>          |

**PRIORITIES**

**PERFORMANCE  
MEASURES**

**BUDGET SUMMARY**

**COMMUNITY  
DEVELOPMENT**

**FINANCE**

**FIRE**

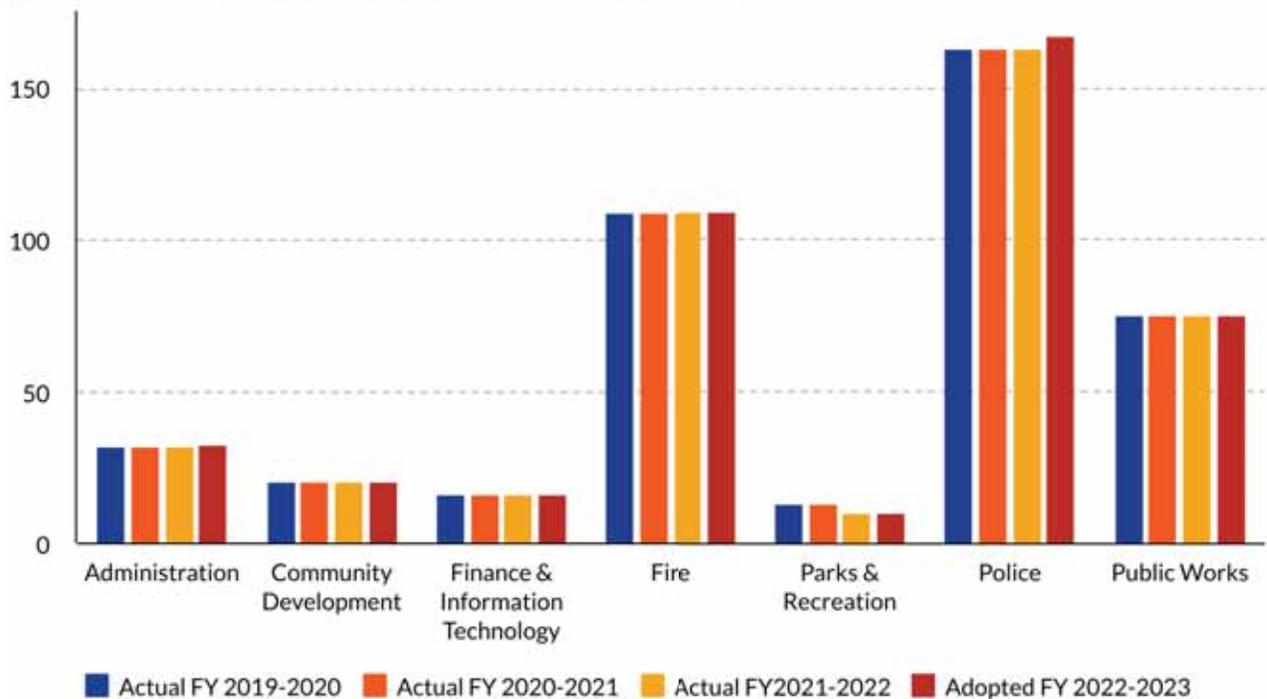
**CAPITAL IMPROVEMENT  
PROJECTS**

**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           |
| <b>Grand Total</b>               | <b>428</b>   | <b>428</b>   | <b>425</b>  | <b>430</b>   |

## AUTHORIZED FULL TIME STAFFING LEVELS



|                               |                     |                        |
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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

# AUTHORIZED FULL TIME STAFFING

## 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   |
| <b>Downey</b>       | <b>114,355</b>           | <b>430</b>                                       | <b>3.76</b>                                 |
| West Covina         | 109,501                  | 410  | 3.74  |
|                     |                          | <b>Median</b>                                    | <b>5.47</b>                                 |
|                     |                          | <b>Average</b>                                   | <b>7.87</b>                                 |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# AUTHORIZED FULL TIME STAFFING

| Department                                  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|-----------------------|-------------------------|
| <b>Administration</b>                       |                        |                        |                       |                         |
| <b>City Attorney</b>                        |                        |                        |                       |                         |
| City Attorney                               | 1                      | 1                      | 1                     | 1                       |
| <b>City Attorney Total</b>                  | <b>1</b>               | <b>1</b>               | <b>1</b>              | <b>1</b>                |
| <b>City Clerk</b>                           |                        |                        |                       |                         |
| City Clerk                                  | 1                      | 1                      | 1                     | 1                       |
| Deputy City Clerk                           | 1                      | 1                      | 1                     | 1                       |
| <b>City Clerk Total</b>                     | <b>2</b>               | <b>2</b>               | <b>2</b>              | <b>2</b>                |
| <b>City Council</b>                         |                        |                        |                       |                         |
| City Council Member                         | 5                      | 5                      | 5                     | 5                       |
| Executive Secretary                         | 1                      | 1                      | 1                     | 1                       |
| <b>City Council Total</b>                   | <b>6</b>               | <b>6</b>               | <b>6</b>              | <b>6</b>                |
| <b>City Manager</b>                         |                        |                        |                       |                         |
| 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                       |
| <b>City Manager Total</b>                   | <b>6</b>               | <b>6</b>               | <b>6</b>              | <b>7</b>                |
| * New Social Media Coordinator              |                        |                        |                       |                         |
| <b>Columbia Memorial Space Center</b>       |                        |                        |                       |                         |
| Center Supervisor                           | 2                      | 2                      | 2                     | 2                       |
| Executive Director                          | 1                      | 1                      | 1                     | 1                       |
| <b>Columbia Memorial Space Center Total</b> | <b>3</b>               | <b>3</b>               | <b>3</b>              | <b>3</b>                |

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# AUTHORIZED FULL TIME STAFFING

| Department   | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|--|------------------------|------------------------|-----------------------|-------------------------|
| <b>Human Resources</b>                                   |                        |                        |                       |                         |
| 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                       |
| <b>Human Resources Total</b>                             | <b>5</b>               | <b>5</b>               | <b>5</b>              | <b>5</b>                |
| <b>Library</b>   |                        |                        |                       |                         |
| 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                       |
| <b>Library Total</b>                                     | <b>9</b>               | <b>9</b>               | <b>9</b>              | <b>9</b>                |
| * Reclassification of Librarian to Library Administrator |                        |                        |                       |                         |
| <b>Administration Total</b>                              | <b>32</b>              | <b>32</b>              | <b>32</b>             | <b>33</b>               |

|                                     |                             |                       |
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# AUTHORIZED FULL TIME STAFFING

| Department                                 | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|--|------------------------|------------------------|-----------------------|-------------------------|
| <b>Community Development</b>               |                        |                        |                       |                         |
| <b>Administration</b>                      |                        |                        |                       |                         |
| Deputy City Manager/ Community Development | 0                      | 0                      | 1                     | 1                       |
| Director of Community Development          | 1                      | 1                      | 0                     | 0                       |
| Executive Secretary                        | 1                      | 1                      | 1                     | 1                       |
| <b>Administration Total</b>                | <b>2</b>               | <b>2</b>               | <b>2</b>              | <b>2</b>                |
| <b>Building &amp; Safety</b>               |                        |                        |                       |                         |
| 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                       |
| <b>Building &amp; Safety Total</b>         | <b>5</b>               | <b>5</b>               | <b>5</b>              | <b>5</b>                |
| <b>Code Enforcement</b>                    |                        |                        |                       |                         |
| Administrative Clerk II                    | 1                      | 1                      | 1                     | 1                       |
| Code Enforcement Officer                   | 3                      | 3                      | 3                     | 3                       |
| Code Enforcement Supervisor                | 1                      | 1                      | 1                     | 1                       |
| <b>Code Enforcement Total</b>              | <b>5</b>               | <b>5</b>               | <b>5</b>              | <b>5</b>                |
| <b>Economic Development/ Housing</b>       |                        |                        |                       |                         |
| Economic Development/ Housing Manager      | 1                      | 1                      | 1                     | 1                       |
| Management Analyst                         | 1                      | 1                      | 1                     | 1                       |
| <b>Economic Development/ Housing Total</b> | <b>2</b>               | <b>2</b>               | <b>2</b>              | <b>2</b>                |
| <b>Planning</b>                            |                        |                        |                       |                         |
| 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                       |
| <b>Planning Total</b>                      | <b>6</b>               | <b>6</b>               | <b>6</b>              | <b>6</b>                |
| <b>Community Development Total</b>         | <b>20</b>              | <b>20</b>              | <b>20</b>             | <b>20</b>               |

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# AUTHORIZED FULL TIME STAFFING

| Department  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|-----------------------|-------------------------|
| <b>Finance &amp; Information Technology</b>       |                        |                        |                       |                         |
| <b>Administration</b>                             |                        |                        |                       |                         |
| 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                       |
| <b>Administration Total</b>                       | <b>15</b>              | <b>15</b>              | <b>15</b>             | <b>15</b>               |
| <b>Information Technology</b>                     |                        |                        |                       |                         |
| Information Technology & Systems Manager          | 1                      | 1                      | 1                     | 1                       |
| <b>Information Technology Total</b>               | <b>1</b>               | <b>1</b>               | <b>1</b>              | <b>1</b>                |
| <b>Finance &amp; Information Technology Total</b> | <b>16</b>              | <b>16</b>              | <b>16</b>             | <b>16</b>               |

|                                     |                             |                       |
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# AUTHORIZED FULL TIME STAFFING

| Department                                    | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|-----------------------|-------------------------|
| <b>Fire</b>                                   |                        |                        |                       |                         |
| <b>Administration</b>                         |                        |                        |                       |                         |
| Administrative Assistant                      | 1                      | 1                      | 1                     | 1                       |
| Executive Secretary                           | 1                      | 1                      | 1                     | 1                       |
| Fire Chief                                    | 1                      | 1                      | 1                     | 1                       |
| <b>Administration Total</b>                   | <b>3</b>               | <b>3</b>               | <b>3</b>              | <b>3</b>                |
| <b>Emergency Services</b>                     |                        |                        |                       |                         |
| 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                      |
| <b>Emergency Services Total</b>               | <b>91</b>              | <b>91</b>              | <b>91</b>             | <b>91</b>               |
| <b>Support Services</b>                       |                        |                        |                       |                         |
| Assistant Chief                               | 1                      | 1                      | 1                     | 1                       |
| Emergency Preparedness Program<br>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<br>Operator | 1                      | 1                      | 1                     | 1                       |
| Regional Fire Communications Operator         | 8                      | 8                      | 8                     | 8                       |
| <b>Support Services Total</b>                 | <b>15</b>              | <b>15</b>              | <b>15</b>             | <b>15</b>               |
| <b>Fire Total</b>                             | <b>109</b>             | <b>109</b>             | <b>109</b>            | <b>109</b>              |
| Sworn Personnel                               | 68                     | 68                     | 68                    | 68                      |
| Non-Sworn Personnel                           | 41                     | 41                     | 41                    | 41                      |

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# AUTHORIZED FULL TIME STAFFING

| Department  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|-----------------------|-------------------------|
| <b>Parks &amp; Recreation</b>                       |                        |                        |                       |                         |
| <b>Administration, Grants &amp; Contracts</b>       |                        |                        |                       |                         |
| 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                       |
| <b>Administration, Grants &amp; Contracts Total</b> | <b>7</b>               | <b>7</b>               | <b>2</b>              | <b>2</b>                |
| <b>Facilities &amp; Events</b>                      |                        |                        |                       |                         |
| Program Coordinator                                 | 1                      | 1                      | 3                     | 3                       |
| Recreation Manager                                  | 1                      | 1                      | 1                     | 1                       |
| Recreation Supervisor                               | 3                      | 3                      | 3                     | 3                       |
| <b>Facilities &amp; Events Total</b>                | <b>5</b>               | <b>5</b>               | <b>7</b>              | <b>7</b>                |
| <b>Transit</b>                                      |                        |                        |                       |                         |
| Management Analyst                                  | 1                      | 1                      | 1                     | 1                       |
| <b>Transit Total</b>                                | <b>1</b>               | <b>1</b>               | <b>1</b>              | <b>1</b>                |
| <b>Parks &amp; Recreation Total</b>                 | <b>13</b>              | <b>13</b>              | <b>10</b>             | <b>10</b>               |

|                                     |                             |                       |
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# AUTHORIZED FULL TIME STAFFING

| Department  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|-----------------------|-------------------------|
| <b>Police</b>   |                        |                        |                       |                         |
| <b>Administration</b>   |                        |                        |                       |                         |
| 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                       |
| <b>Administration Total</b>                                   | <b>22</b>              | <b>22</b>              | <b>21</b>             | <b>21</b>               |
| ** Police Officers and Corporals reassigned within department |                        |                        |                       |                         |
| <b>Detectives</b>   |                        |                        |                       |                         |
| 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                       |
| <b>Detectives Total</b>                                       | <b>35</b>              | <b>34</b>              | <b>34</b>             | <b>37</b>               |

\* 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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# AUTHORIZED FULL TIME STAFFING

| Department  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|-----------------------|-------------------------|
| <b>Field Operations</b>                                       |                        |                        |                       |                         |
| 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                       |
| <b>Field Operations Total</b>                                 | <b>106</b>             | <b>107</b>             | <b>108</b>            | <b>109</b>              |
| * One (1) New Motor Officer and One (1) New Safety Dispatcher |                        |                        |                       |                         |
| ** Police Officers and Corporals reassigned within department |                        |                        |                       |                         |
| <b>Police Total</b>   | <b>163</b>             | <b>163</b>             | <b>163</b>            | <b>167</b>              |
| Sworn Personnel   | 121                    | 121                    | 121                   | 124                     |
| Non-Sworn Personnel   | 42                     | 42                     | 42                    | 43                      |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
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# AUTHORIZED FULL TIME STAFFING

| Department  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY 2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|------------------------|-------------------------|
| <b>Public Works</b>                                   |                        |                        |                        |                         |
| <b>Administration</b>                                 |                        |                        |                        |                         |
| 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                       |
| <b>Administration Total</b>                           | <b>5</b>               | <b>5</b>               | <b>5</b>               | <b>5</b>                |
| <b>Engineering</b>                                    |                        |                        |                        |                         |
| 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                       |
| <b>Engineering Total</b>                              | <b>8</b>               | <b>8</b>               | <b>8</b>               | <b>8</b>                |
| <b>Maintenance</b>                                    |                        |                        |                        |                         |
| 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                       |
| <b>Maintenance Total</b>                              | <b>30</b>              | <b>30</b>              | <b>30</b>              | <b>30</b>               |

\* Reclassification of Maintenance Worker II to Maintenance Leadworker

|                               |                     |                        |
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# AUTHORIZED FULL TIME STAFFING

| Department  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|-----------------------|-------------------------|
| <b>Utilities</b>  |                        |                        |                       |                         |
| 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                       |
| <b>Utilities Total</b>  | <b>32</b>              | <b>32</b>              | <b>32</b>             | <b>32</b>               |
| * Reclassification of Associate Civil Engineer - Utilities to Senior Civil Engineer - Utilities |                        |                        |                       |                         |
| <b>Public Works Total</b>   | <b>75</b>              | <b>75</b>              | <b>75</b>             | <b>75</b>               |

|                                     |                             |                       |
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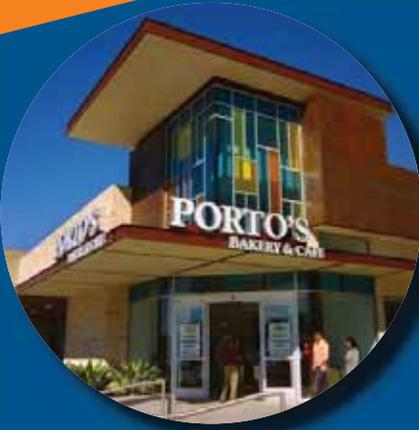
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# REVENUE

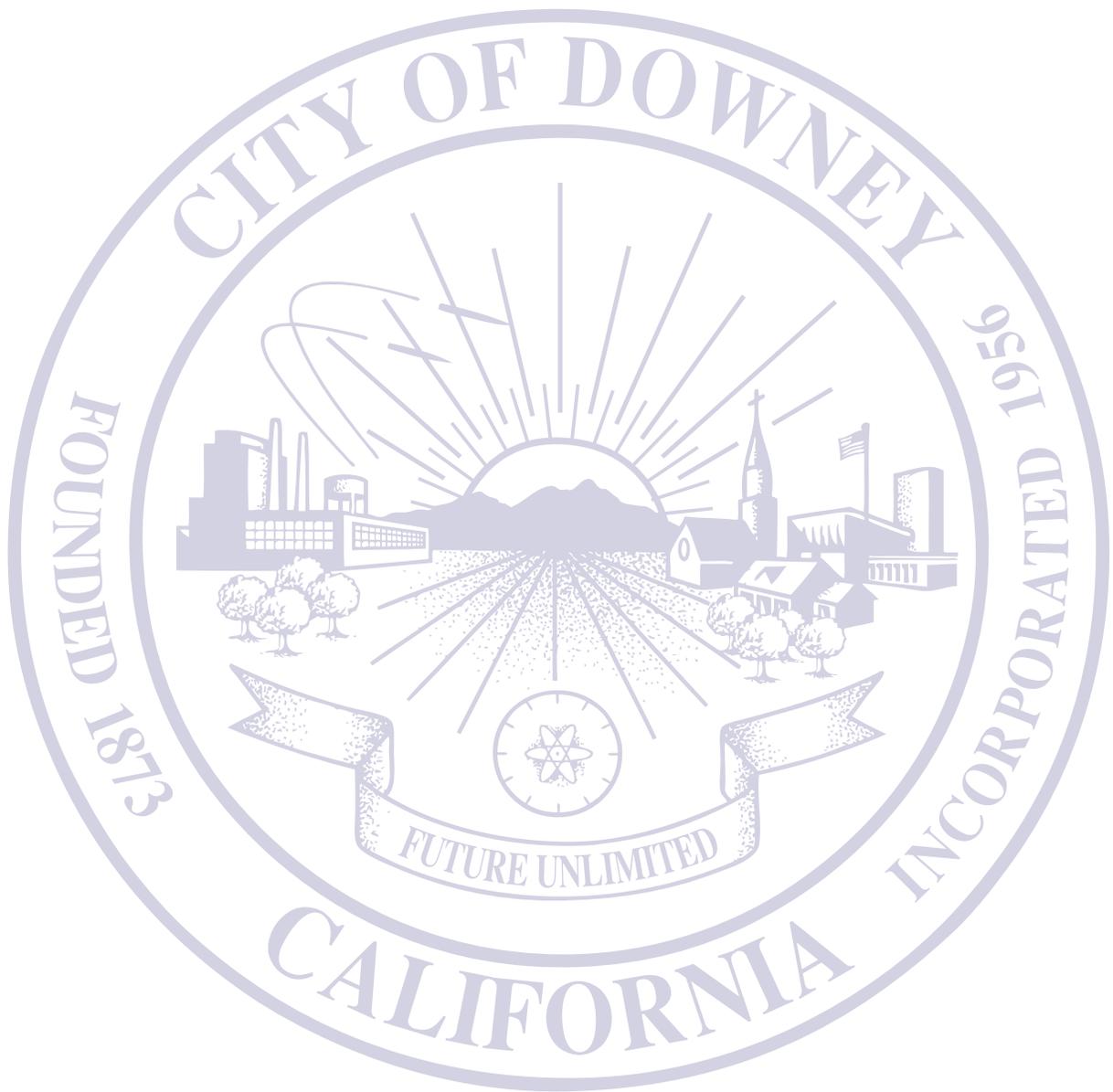


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## Revenues

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          |
| <b>Total</b>                                | <b>10.00%</b> |

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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Adopted<br>Budget<br>FY 2021-2022 | YTD Total<br>(6/20)<br>FY 2021-2022 | Adopted Budget<br>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                              |
| <b>Grand Total</b>                        | <b>\$172,317,267</b>   | <b>\$300,555,759</b>   | <b>\$241,720,115</b>              | <b>\$104,796,982</b>                | <b>\$203,740,859</b>           |

## 106 | CITY OF DOWNEY FISCAL YEAR 2022-2023 ADOPTED BUDGET

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# REVENUE SUMMARY DETAIL

| Fund                                 | Prog | Revenue                                | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(8/12) | Adopted Budget<br>FY 2022-2023 |
|--------------------------------------|------|--|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| <b>GENERAL</b>                       |      |  |                        |                        |                        |                               |                                |
| 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                        |
| <b>Property Taxes Total</b>          |      |  | <b>29,832,275</b>      | <b>31,859,310</b>      | <b>31,934,273</b>      | <b>7,378,375</b>              | <b>33,228,037</b>              |
| 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                        |
| <b>Sales &amp; Use Tax Total</b>     |      |  | <b>27,372,263</b>      | <b>30,453,058</b>      | <b>30,411,728</b>      | <b>11,719,710</b>             | <b>34,425,714</b>              |
| 10                                   | 1300 | Transient Occupancy Tax                | 1,347,762              | 1,298,006              | 1,700,000              | 744,574                       | 2,150,000                      |
| <b>Transient Occupancy Tax Total</b> |      |  | <b>1,347,762</b>       | <b>1,298,006</b>       | <b>1,700,000</b>       | <b>744,574</b>                | <b>2,150,000</b>               |
| 10                                   | 1400 | Real Prop Transfer Tx                  | 351,745                | 349,324                | 300,000                | 115,849                       | 350,000                        |
| <b>Real Prop Transfer Tx Total</b>   |      |  | <b>351,745</b>         | <b>349,324</b>         | <b>300,000</b>         | <b>115,849</b>                | <b>350,000</b>                 |
| 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                      |
| <b>Utility Users Taxes Total</b>     |      |  | <b>6,302,853</b>       | <b>6,616,834</b>       | <b>6,200,000</b>       | <b>3,231,192</b>              | <b>7,000,000</b>               |
| 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                         |
| <b>City Business Tax Total</b>       |      |  | <b>1,593,809</b>       | <b>1,531,551</b>       | <b>1,535,010</b>       | <b>384,219</b>                | <b>1,545,010</b>               |
| 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                        |
| <b>Other Taxes Total</b>             |      |  | <b>2,853,623</b>       | <b>2,981,598</b>       | <b>2,635,000</b>       | <b>457,625</b>                | <b>2,910,000</b>               |
| 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                         |
| <b>Parking Stall Fees Total</b>      |      |  | <b>21,434</b>          | <b>23,612</b>          | <b>21,500</b>          | <b>14,298</b>                 | <b>21,700</b>                  |

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# REVENUE SUMMARY DETAIL

| Fund | Prog | Revenue   | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|------|------|---|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| 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                              |
|      |      | <b>Building Permits Total</b>                   | <b>1,229,232</b>       | <b>1,389,257</b>       | <b>1,215,000</b>       | <b>655,868</b>                | <b>1,305,000</b>               |
| 10   | 2400 | Construction Permt                              | 22,840                 | 29,272                 | 25,000                 | 11,102                        | 30,000                         |
| 10   | 2450 |   |                        |                        | 0                      | 27,940                        | 0                              |
|      |      | <b>Construction Permt Total</b>                 | <b>22,840</b>          | <b>29,272</b>          | <b>25,000</b>          | <b>39,042</b>                 | <b>30,000</b>                  |
| 10   | 2500 | Police Permits                                  | 9,448                  | 11,455                 | 9,000                  | 5,611                         | 15,000                         |
| 10   | 2510 | Finger Print Fees                               | 897                    | 24                     |                        | 0                             | 2,000                          |
|      |      | <b>Police Permits Total</b>                     | <b>10,345</b>          | <b>11,479</b>          | <b>9,000</b>           | <b>5,611</b>                  | <b>17,000</b>                  |
| 10   | 2600 | Misc License & Permit                           | 54,903                 | 38,917                 | 80,000                 | 22,535                        | 60,000                         |
|      |      | <b>Misc License &amp; Permit Total</b>          | <b>54,903</b>          | <b>38,917</b>          | <b>80,000</b>          | <b>22,535</b>                 | <b>60,000</b>                  |
| 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                              |
|      |      | <b>Animal Permits Total</b>                     | <b>196,905</b>         | <b>188,893</b>         | <b>173,050</b>         | <b>60</b>                     | <b>190,100</b>                 |
| 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                          |
|      |      | <b>Fines Total</b>                              | <b>1,834,728</b>       | <b>1,622,518</b>       | <b>1,765,200</b>       | <b>727,823</b>                | <b>1,560,700</b>               |
| 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                              |
|      |      | <b>Investment Earnings Total</b>                | <b>1,246,898</b>       | <b>-35,162</b>         | <b>650,000</b>         | <b>-219,801</b>               | <b>600,000</b>                 |
| 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                        |
|      |      | <b>Rents &amp; Concessions Total</b>            | <b>1,248,445</b>       | <b>1,251,399</b>       | <b>1,405,284</b>       | <b>670,188</b>                | <b>1,248,895</b>               |

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| Fund                                   | Prog | Revenue                                 | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|--|------|---|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| 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                              |
| <b>Interest &amp; Rent Total</b>       |      |   | <b>60,195</b>          | <b>175,253</b>         | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 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                         |
| <b>Intergovernmental Revenue Total</b> |      |   | <b>2,463,199</b>       | <b>2,359,567</b>       | <b>645,500</b>         | <b>808,480</b>                | <b>931,388</b>                 |
| 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                        |
| <b>County/Local Revenue Total</b>      |      |   | <b>254,184</b>         | <b>45,643</b>          | <b>37,000</b>          | <b>0</b>                      | <b>178,682</b>                 |
| 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                        |
| <b>Development Fees Total</b>          |      |   | <b>973,286</b>         | <b>1,146,573</b>       | <b>990,500</b>         | <b>1,074,287</b>              | <b>1,055,500</b>               |
| 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                          |
| <b>Police &amp; Fire Fees Total</b>    |      |   | <b>64,163</b>          | <b>60,454</b>          | <b>50,500</b>          | <b>6,851</b>                  | <b>51,000</b>                  |
| 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                        |
| <b>Police &amp; Fire Fees Total</b>    |      |   | <b>367,323</b>         | <b>466,040</b>         | <b>375,500</b>         | <b>129,329</b>                | <b>364,600</b>                 |

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| Fund | Prog | Revenue  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|------|------|--|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| 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                          |
|      |      | <b>Community Service Fees Total</b>                  | <b>851,366</b>         | <b>500,959</b>         | <b>1,083,500</b>       | <b>786,452</b>                | <b>1,578,800</b>               |
| 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                        |
|      |      | <b>Fire Dept Fees Total</b>                          | <b>4,803,881</b>       | <b>4,822,451</b>       | <b>4,646,861</b>       | <b>1,879,585</b>              | <b>4,697,000</b>               |
| 10   | 6910 | Seaaca Finance Admin                                 | 109,000                | 104,476                | 109,000                | 52,539                        | 109,000                        |
|      |      | <b>Administrative Fees Total</b>                     | <b>109,000</b>         | <b>104,476</b>         | <b>109,000</b>         | <b>52,539</b>                 | <b>109,000</b>                 |
| 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                              |
|      |      | <b>Sale Of Property Total</b>                        | <b>5,413,253</b>       | <b>108,495,489</b>     | <b>0</b>               | <b>1,798</b>                  | <b>29,500</b>                  |
| 10   | 7330 | Contr Frm Oth Gov Agy                                | 0                      | 0                      | 100,000                | 0                             | 0                              |
|      |      | <b>Imperial Hwy Traffic Signal Fo Comm Sys Total</b> | <b>0</b>               | <b>0</b>               | <b>100,000</b>         | <b>0</b>                      | <b>0</b>                       |

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| Fund                              | Prog | Revenue                            | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|-----------------------------------|------|------------------------------------|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| 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                          |
| <b>Charge To City Funds Total</b> |      |                                    | <b>1,996,365</b>       | <b>1,766,200</b>       | <b>2,108,100</b>       | <b>998,183</b>                | <b>1,860,330</b>               |
| 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                         |
| <b>Reimbursement Fees Total</b>   |      |                                    | <b>964,213</b>         | <b>1,999,010</b>       | <b>954,144</b>         | <b>1,115,335</b>              | <b>734,000</b>                 |
| 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                          |
| <b>Misc Revenue Total</b>         |      |                                    | <b>1,119,804</b>       | <b>672,349</b>         | <b>360,000</b>         | <b>47,532</b>                 | <b>70,000</b>                  |
| 10                                | 7720 | Donations-Special Revenue          | 2,000                  | 0                      | 0                      | 0                             | 2,000                          |
| <b>Misc Revenue Total</b>         |      |                                    | <b>2,000</b>           | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>2,000</b>                   |

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| Fund  | Prog | Revenue                                  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|---|------|--|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| 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                              |
| <b>Transfers-In Total</b>                     |      |  | <b>2,556,896</b>       | <b>9,601,794</b>       | <b>3,124,888</b>       | <b>1,562,344</b>              | <b>5,022,799</b>               |
| <b>General</b>                                |      |  | <b>97,319,190</b>      | <b>211,626,112</b>     | <b>94,646,338</b>      | <b>34,209,863</b>             | <b>103,326,555</b>             |
| <b>11 FED POLICE GRANT</b>                    |      |  |                        |                        |                        |                               |                                |
| 11  | 2117 | P.D. Tobacco Grant                       | 12,437                 | 9,737                  | 0                      | 0                             | 10,000                         |
| <b>Other Taxes Total</b>                      |      |  | <b>12,437</b>          | <b>9,737</b>           | <b>0</b>               | <b>0</b>                      | <b>10,000</b>                  |
| 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                              |
| <b>Misc License &amp; Permit Total</b>        |      |  | <b>70,455</b>          | <b>69,809</b>          | <b>101,788</b>         | <b>0</b>                      | <b>0</b>                       |
| 11  | 5100 | Federal Grant                            | 41,247                 | 13,997                 | 0                      | 12,232                        | 0                              |
| <b>Federal Grants Total</b>                   |      |  | <b>41,247</b>          | <b>13,997</b>          | <b>0</b>               | <b>12,232</b>                 | <b>0</b>                       |
| 11  | 5325 | State Traffic Safety Grant               | 208,255                | 302,759                | 250,000                | 126,877                       | 300,000                        |
| <b>State Grants Total</b>                     |      |  | <b>208,255</b>         | <b>302,759</b>         | <b>250,000</b>         | <b>126,877</b>                | <b>300,000</b>                 |
| 11  | 9010 | State Traffic Safety Grant               | 0                      | 0                      | 0                      | 0                             | 42,301                         |
| <b>*** Transfers-In *** Total</b>             |      |  | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>42,301</b>                  |
| <b>Fed Police Grant</b>                       |      |  | <b>332,394</b>         | <b>396,301</b>         | <b>351,788</b>         | <b>139,109</b>                | <b>352,301</b>                 |
| <b>13 FIRE DEPT - HAZARDOUS MATERIAL PROG</b> |      |  |                        |                        |                        |                               |                                |
| 13  | 6316 | Hazard Material Permt                    | 137,953                | 168,249                | 160,000                | 146,615                       | 175,000                        |
| <b>Service Fee Total</b>                      |      |  | <b>137,953</b>         | <b>168,249</b>         | <b>160,000</b>         | <b>146,615</b>                | <b>175,000</b>                 |
| 13  | 9010 | Transfer From General Fund-10            | 0                      | 0                      | 0                      | 0                             | 35,518                         |
| <b>Transfers-In Total</b>                     |      |  | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>35,518</b>                  |
| <b>Fire Dept - Hezardous Material Prog</b>    |      |  | <b>137,953</b>         | <b>168,249</b>         | <b>160,000</b>         | <b>146,615</b>                | <b>210,518</b>                 |
| <b>14 FEDERAL FIRE GRANT</b>                  |      |  |                        |                        |                        |                               |                                |
| 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                              |
| <b>Federal Grants Total</b>                   |      |  | <b>252,926</b>         | <b>27,234</b>          | <b>184,400</b>         | <b>36,846</b>                 | <b>0</b>                       |

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| Fund | Prog | Revenue                                       | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|------|------|---|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| 14   | 5360 | Cal E-M-A Hazmat Grant                        | 0                      | 0                      | 0                      | 0                             | 0                              |
|      |      | <b>State Grants Total</b>                     | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
|      |      | <b>Federal Fire Grant</b>                     | <b>252,928</b>         | <b>27,234</b>          | <b>184,400</b>         | <b>36,846</b>                 | <b>0</b>                       |
| 19   |      | <b>EMERGENCY DISASTER FUND</b>                |                        |                        |                        |                               |                                |
| 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                              |
|      |      | <b>Federal Grants Total</b>                   | <b>14,807</b>          | <b>6,651,320</b>       | <b>0</b>               | <b>8,918,211</b>              | <b>0</b>                       |
| 19   | 7720 | Donations                                     | 15,000                 | 0                      | 0                      | 0                             | 0                              |
|      |      | <b>Misc Revenue Total</b>                     | <b>15,000</b>          | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
|      |      | <b>Emergency Disaster Fund</b>                | <b>29,807</b>          | <b>6,651,320</b>       | <b>0</b>               | <b>8,918,211</b>              | <b>0</b>                       |
| 20   |      | <b>WASTE REDUCTION</b>                        |                        |                        |                        |                               |                                |
| 20   | 4100 | Investment Earnings                           | 0                      | 0                      | 0                      | 0                             | 0                              |
| 20   | 4150 | Unrealized Gain/Loss On Investments           | 0                      | 3,224                  | 0                      | 0                             | 0                              |
|      |      | <b>Investment Earnings Total</b>              | <b>0</b>               | <b>3,224</b>           | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 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                         |
|      |      | <b>State Grants Total</b>                     | <b>58,901</b>          | <b>40,862</b>          | <b>60,000</b>          | <b>0</b>                      | <b>60,000</b>                  |
| 20   | 6346 | Ab-939  | 421,668                | 421,489                | 420,000                | 229,119                       | 422,000                        |
|      |      | <b>Environmental Fees Total</b>               | <b>421,668</b>         | <b>421,489</b>         | <b>420,000</b>         | <b>229,119</b>                | <b>422,000</b>                 |
| 20   | 7600 | Misc Revenue                                  | 0                      | 0                      | 0                      | 0                             | 0                              |
|      |      | <b>Misc Revenue Total</b>                     | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 20   | 9010 | Transfer From General Fund-10                 | 0                      | 0                      | 29,500                 | 0                             | 138,000                        |
|      |      | <b>Transfer from General fund Total</b>       | <b>0</b>               | <b>0</b>               | <b>29,500</b>          | <b>0</b>                      | <b>138,000</b>                 |
|      |      | <b>Waste Reduction</b>                        | <b>480,569</b>         | <b>465,575</b>         | <b>509,500</b>         | <b>229,119</b>                | <b>620,000</b>                 |
| 21   |      | <b>DOWNTOWN DOWNEY COMMUNITY BENEFIT DIST</b> |                        |                        |                        |                               |                                |
| 21   | 1118 | Investment Earnings                           | 0                      | 23,677                 | 0                      | -23,677                       | 0                              |
| 21   | 4150 | Unrealized Gain/Loss On Investments           | 0                      | 0                      | 0                      | 0                             | 0                              |
|      |      | <b>Investment Earnings Total</b>              | <b>0</b>               | <b>23,677</b>          | <b>0</b>               | <b>-23,677</b>                | <b>0</b>                       |
| 21   | 5420 | State Mtr Veh In Lieu                         | 0                      | 0                      | 0                      | 0                             | 0                              |
|      |      | <b>Intergovernmental Revenue Total</b>        | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
|      |      | <b>Downtown Downey Community Benefit Dist</b> | <b>0</b>               | <b>23,677</b>          | <b>0</b>               | <b>-23,677</b>                | <b>0</b>                       |
| 22   |      | <b>AIR QUALITY</b>                            |                        |                        |                        |                               |                                |
| 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                              |
|      |      | <b>Investment Earnings Total</b>              | <b>8,074</b>           | <b>2,503</b>           | <b>2,500</b>           | <b>-1,003</b>                 | <b>2,500</b>                   |

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| Fund | Prog | Revenue                                    | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|------|------|--|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| 22   | 5420 | State Mtr Veh In Lieu                      | 144,841                | 148,244                | 140,000                | 36,612                        | 145,000                        |
|      |      | <b>Intergovernmental Revenue Total</b>     | <b>144,841</b>         | <b>148,244</b>         | <b>140,000</b>         | <b>36,612</b>                 | <b>145,000</b>                 |
|      |      | Air Quality                                | 152,915                | 150,747                | 142,500                | 35,808                        | 147,500                        |
| 23   |      | <b>STREET LIGHTING</b>                     |                        |                        |                        |                               |                                |
| 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                        |
|      |      | <b>Property Taxes Total</b>                | <b>661,633</b>         | <b>311,422</b>         | <b>558,000</b>         | <b>117,992</b>                | <b>573,000</b>                 |
| 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                              |
|      |      | <b>Investment Earnings Total</b>           | <b>8,767</b>           | <b>4,719</b>           | <b>2,500</b>           | <b>-2,273</b>                 | <b>2,500</b>                   |
| 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                          |
|      |      | <b>Street Lighting Total</b>               | <b>1,510,248</b>       | <b>1,614,366</b>       | <b>1,379,500</b>       | <b>654,914</b>                | <b>1,501,600</b>               |
| 23   | 7600 | Misc Revenue                               | 11,157                 | 9,836                  | 1,000                  | 0                             | 1,000                          |
|      |      | <b>Misc Revenue Total</b>                  | <b>11,157</b>          | <b>9,836</b>           | <b>1,000</b>           | <b>0</b>                      | <b>1,000</b>                   |
|      |      | <b>Street Lighting</b>                     | <b>2,191,805</b>       | <b>1,940,344</b>       | <b>1,941,000</b>       | <b>770,633</b>                | <b>2,078,100</b>               |
| 24   |      | <b>LEARNING CENTER FUND</b>                |                        |                        |                        |                               |                                |
| 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                         |
|      |      | <b>Community Service Fees Total</b>        | <b>144,824</b>         | <b>17,838</b>          | <b>145,000</b>         | <b>6,498</b>                  | <b>122,000</b>                 |
| 24   | 6901 | Outreach Service                           | 0                      | 0                      | 200                    | 0                             | 200                            |
|      |      | <b>Administrative Fees Total</b>           | <b>0</b>               | <b>0</b>               | <b>200</b>             | <b>0</b>                      | <b>200</b>                     |
| 24   | 7140 | Gift Shop Sales                            | 38,025                 | 426                    | 30,000                 | 10,564                        | 30,000                         |
|      |      | <b>Sale Of Property Total</b>              | <b>38,025</b>          | <b>426</b>             | <b>30,000</b>          | <b>10,564</b>                 | <b>30,000</b>                  |
| 24   | 7320 | Contr Private Sources                      | 749                    | 0                      | 100                    | 304                           | 100                            |
|      |      | <b>Contributions And Impact Fees Total</b> | <b>749</b>             | <b>0</b>               | <b>100</b>             | <b>304</b>                    | <b>100</b>                     |
| 24   | 7540 | Misc Reimbursements                        | 0                      | 0                      | 0                      | 0                             | 0                              |
|      |      | <b>Reimbursement Fees Total</b>            | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 24   | 7600 | Misc Revenue                               | 0                      | 399                    | 500                    | 0                             | 500                            |
|      |      | <b>Misc Revenue Total</b>                  | <b>0</b>               | <b>399</b>             | <b>500</b>             | <b>0</b>                      | <b>500</b>                     |
| 24   | 9010 | Transfer From General Fund-10              | 900,000                | 550,000                | 800,000                | 400,000                       | 1,310,000                      |
|      |      | <b>Transfer-In Total</b>                   | <b>900,000</b>         | <b>550,000</b>         | <b>800,000</b>         | <b>400,000</b>                | <b>1,310,000</b>               |
|      |      | <b>Learning Center Fund</b>                | <b>1,083,597</b>       | <b>568,662</b>         | <b>976,800</b>         | <b>417,366</b>                | <b>1,462,800</b>               |

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| Fund | Prog                                | Revenue                                  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|------|-------------------------------------|--|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| 25   | ARTICLE III                         |  |                        |                        |                        |                               |                                |
| 25   | 5140                                | Local Trans Fds Sb821                    | 19,441                 | 0                      | 83,151                 | 0                             | 0                              |
|      | <b>Federal Grants Total</b>         |  | <b>19,441</b>          | <b>0</b>               | <b>83,151</b>          | <b>0</b>                      | <b>0</b>                       |
| 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                              |
|      | <b>Federal Grants Total</b>         |  | <b>0</b>               | <b>93,383</b>          | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
|      | <b>Article Iii</b>                  |  | <b>19,441</b>          | <b>93,383</b>          | <b>83,151</b>          | <b>0</b>                      | <b>0</b>                       |
| 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                              |
|      | <b>Investment Earnings Total</b>    |  | <b>0</b>               | <b>2,303</b>           | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 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 Pvmnt 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                              |
|      | <b>Community Service Fees Total</b> |  | <b>510,858</b>         | <b>1,971,428</b>       | <b>0</b>               | <b>343,836</b>                | <b>0</b>                       |

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| Fund                                 | Prog | Revenue                                      | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|--------------------------------------|------|--|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| 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                              |
| <b>Service Fee Total</b>             |      |  | <b>1,775,683</b>       | <b>1,851,890</b>       | <b>0</b>               | <b>260,887</b>                | <b>0</b>                       |
| 26                                   | 7550 | Public Works Reimbursement                   | 0                      | 0                      | 47,928,439             | 0                             | 23,883,321                     |
| <b>Reimbursement Fees Total</b>      |      |  | <b>0</b>               | <b>0</b>               | <b>47,928,439</b>      | <b>0</b>                      | <b>23,883,321</b>              |
| 26                                   | 7600 | Misc Revenue                                 | 0                      | 0                      | 0                      | 0                             | 0                              |
|                                      |      |  | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 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                              |
| <b>Loans And Loan Proceeds Total</b> |      |  | <b>1,944,280</b>       | <b>3,328,130</b>       | <b>0</b>               | <b>435,851</b>                | <b>0</b>                       |

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| Fund                               | Prog | Revenue                                 | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|------------------------------------|------|---|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| 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                              |
| <b>Other Revenue Total</b>         |      |   | <b>703,286</b>         | <b>3,088,712</b>       | <b>0</b>               | <b>2,084,362</b>              | <b>0</b>                       |
| 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                              |
| <b>Transfer-In Total</b>           |      |   | <b>0</b>               | <b>791,488</b>         | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| <b>Cip Grant Fund</b>              |      |   | <b>4,934,108</b>       | <b>11,033,951</b>      | <b>47,928,439</b>      | <b>3,124,936</b>              | <b>23,883,321</b>              |
| <b>28 COMM DEVELOP BLOCK GRANT</b> |      |   |                        |                        |                        |                               |                                |
| 28                                 | 5150 | Comm Dev Block Grant                    | 1,070,391              | 915,210                | 604,000                | 34,410                        | 1,038,156                      |
| <b>Federal Grants Total</b>        |      |   | <b>1,070,391</b>       | <b>915,210</b>         | <b>604,000</b>         | <b>34,410</b>                 | <b>1,038,156</b>               |
| 28                                 | 7150 | Issuance Of Notes                       | 0                      | 0                      | 0                      | 0                             | 0                              |
| <b>Issuance Of Notes Total</b>     |      |   | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| <b>Comm Develop Block Grant</b>    |      |   | <b>1,070,391</b>       | <b>915,210</b>         | <b>604,000</b>         | <b>34,410</b>                 | <b>1,038,156</b>               |
| <b>29 HOME</b>                     |      |   |                        |                        |                        |                               |                                |
| 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                        |
| <b>Federal Grants Total</b>        |      |   | <b>492,711</b>         | <b>374,242</b>         | <b>1,182,000</b>       | <b>217,264</b>                | <b>426,788</b>                 |
| 29                                 | 7600 | Misc Revenue                            | 0                      | 0                      | 0                      | 0                             | 0                              |
| <b>Misc Revenue Total</b>          |      |   | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| <b>Home</b>                        |      |   | <b>492,711</b>         | <b>374,242</b>         | <b>1,182,000</b>       | <b>217,264</b>                | <b>426,788</b>                 |
| <b>30 STATE GAS TAX</b>            |      |   |                        |                        |                        |                               |                                |
| 30                                 | 4100 | Investment Earnings                     | 67                     | 0                      | 100                    | 0                             | 100                            |
| 30                                 | 4150 | Unrealized Gain/Loss On Investments     | 0                      | -2,414                 | 0                      | 0                             | 0                              |
| <b>Investment Earnings Total</b>   |      |   | <b>67</b>              | <b>-2,414</b>          | <b>100</b>             | <b>0</b>                      | <b>100</b>                     |

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| Fund  | Prog | Revenue                                  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|---|------|--|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| 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                        |
| <b>Intergovernmental Revenue Total</b>        |      |  | <b>2,579,406</b>       | <b>2,457,513</b>       | <b>3,011,869</b>       | <b>1,382,088</b>              | <b>2,891,948</b>               |
| 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                        |
| <b>Transfer-In Total</b>                      |      |  | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>587,000</b>                 |
| <b>State Gas Tax</b>                          |      |  | <b>2,579,473</b>       | <b>2,455,089</b>       | <b>3,011,869</b>       | <b>1,382,088</b>              | <b>3,479,048</b>               |
| <b>31 LSTA GRANT FUND</b>                     |      |  |                        |                        |                        |                               |                                |
| 31  | 4100 | Investment Earnings                      | 6                      | 3                      | 5                      | 1                             | 0                              |
| 31  | 4150 | Unrealized Gain/Loss On Investments      | 4                      | 110                    | 0                      | -2                            | 0                              |
| <b>Investment Earnings Total</b>              |      |  | <b>9</b>               | <b>113</b>             | <b>5</b>               | <b>-1</b>                     | <b>0</b>                       |
| 31  | 5442 | Library Services & Technology Act (Lsta) | 0                      | 0                      | 0                      | 0                             | 0                              |
| <b>Library Service &amp; Technology Total</b> |      |  | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| <b>Lsta Grant Fund</b>                        |      |  | <b>9</b>               | <b>113</b>             | <b>5</b>               | <b>-1</b>                     | <b>0</b>                       |
| <b>32 SB1 - TRANSPORTATION FUND</b>           |      |  |                        |                        |                        |                               |                                |
| 32  | 1200 | Sales & Use Tax                          | 1,978,137              | 2,104,662              | 2,232,238              | 763,649                       | 2,315,077                      |
| <b>Sales &amp; Use Tax Total</b>              |      |  | <b>1,978,137</b>       | <b>2,104,662</b>       | <b>2,232,238</b>       | <b>763,649</b>                | <b>2,315,077</b>               |
| 32  | 4100 | Investment Earnings                      | 26,502                 | 13,190                 | 0                      | 2,958                         | 0                              |
| 32  | 4150 | Unrealized Gain/Loss On Investments      | 16,981                 | -22,700                | 0                      | -7,783                        | 0                              |
| 30  | 6774 | 21-01 Misc Concrete & Ad                 | 0                      | 11,573                 | 0                      | 0                             | 0                              |
| <b>Investment Earnings Total</b>              |      |  | <b>43,483</b>          | <b>2,083</b>           | <b>0</b>               | <b>-4,824</b>                 | <b>0</b>                       |
| <b>Sb1 - Transportation Fund</b>              |      |  | <b>2,021,621</b>       | <b>2,106,725</b>       | <b>2,232,238</b>       | <b>758,825</b>                | <b>2,315,077</b>               |
| <b>33 MEASURE S - 2017 LRB</b>                |      |  |                        |                        |                        |                               |                                |
| 33  | 4100 | Investment Earnings                      | 652,053                | 27,311                 | 25,000                 | 994                           | 0                              |
| <b>Investment Earnings Total</b>              |      |  | <b>652,053</b>         | <b>27,311</b>          | <b>25,000</b>          | <b>994</b>                    | <b>0</b>                       |
| 33  | 7160 | Bond Proceeds                            | 0                      | 0                      | 0                      | 0                             | 0                              |
| <b>Other Revenue Total</b>                    |      |  | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 33  | 7800 | Bond Proceeds                            | 0                      | 16,500                 | 0                      | 0                             | 0                              |
| <b>Other Revenue Total</b>                    |      |  | <b>0</b>               | <b>16,500</b>          | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 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                              |
| <b>Transfer-In Total</b>                      |      |  | <b>500,000</b>         | <b>6,766,000</b>       | <b>0</b>               | <b>0</b>                      | <b>1,215,000</b>               |
| <b>Measure S - 2017 Lrb</b>                   |      |  | <b>1,152,053</b>       | <b>6,809,811</b>       | <b>25,000</b>          | <b>994</b>                    | <b>1,215,000</b>               |

|                               |                     |                        |
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| <b>REVENUE</b>                | <b>EXPENDITURES</b> | <b>ADMINISTRATION</b>  |
| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

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| Fund      | Prog                         | Revenue   | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|-----------|------------------------------|---|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| <b>34</b> | <b>NASA INFRASTRUCTURE</b>   |   |                        |                        |                        |                               |                                |
| 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                              |
|           |                              | <b>Investment Earnings Total</b>                        | <b>6,073</b>           | <b>232</b>             | <b>0</b>               | <b>-701</b>                   | <b>0</b>                       |
|           |                              | <b>Nasa Infrastructure</b>                              | <b>6,073</b>           | <b>232</b>             | <b>0</b>               | <b>-701</b>                   | <b>0</b>                       |
| <b>35</b> | <b>MEASURE S - SALES TAX</b> |   |                        |                        |                        |                               |                                |
| 35        | 1202                         | Sales And Use Measure S                                 | 4,968,501              | 5,596,250              | 5,396,000              | 1,510,993                     | 6,298,500                      |
|           |                              | <b>Sales &amp; Use Tax Total</b>                        | <b>4,968,501</b>       | <b>5,596,250</b>       | <b>5,396,000</b>       | <b>1,510,993</b>              | <b>6,298,500</b>               |
| 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                              |
|           |                              | <b>Investment Earnings Total</b>                        | <b>139,903</b>         | <b>-37,915</b>         | <b>25,000</b>          | <b>-3,627</b>                 | <b>25,000</b>                  |
| 35        | 9010                         | Transfer From General Fund-10                           | 6,000,000              | 0                      | 0                      | 0                             | 0                              |
|           |                              | <b>Transfer-In Total</b>                                | <b>6,000,000</b>       | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
|           |                              | <b>Measure S - Sales Tax</b>                            | <b>11,108,403</b>      | <b>5,558,335</b>       | <b>5,421,000</b>       | <b>1,507,366</b>              | <b>6,323,500</b>               |
| <b>36</b> | <b>SB 300 FIRESTONE</b>      |   |                        |                        |                        |                               |                                |
| 36        | 6769                         | 20-36 Lakewood Bl Btwn                                  | 0                      | 0                      | 737,500                | 0                             | 0                              |
|           |                              | <b>Measure S Total</b>                                  | <b>0</b>               | <b>0</b>               | <b>737,500</b>         | <b>0</b>                      | <b>0</b>                       |
|           |                              | <b>Measure S Sales Tax</b>                              | <b>0</b>               | <b>0</b>               | <b>737,500</b>         | <b>0</b>                      | <b>0</b>                       |
| <b>38</b> | <b>VEHICLE IMPACT</b>        |   |                        |                        |                        |                               |                                |
| 38        | 7300                         | Vehicle Impact Fees                                     | 1,751,517              | 1,846,741              | 1,720,000              | 496,985                       | 1,800,000                      |
|           |                              | <b>Measurer S- Sales Tax Total</b>                      | <b>1,751,517</b>       | <b>1,846,741</b>       | <b>1,720,000</b>       | <b>496,985</b>                | <b>1,800,000</b>               |
|           |                              | <b>Vehicle Impact</b>                                   | <b>1,751,517</b>       | <b>1,846,741</b>       | <b>1,720,000</b>       | <b>496,985</b>                | <b>1,800,000</b>               |
| <b>40</b> | <b>CAPITAL PROJECT</b>       |   |                        |                        |                        |                               |                                |
| 40        | 2200                         | Parking Stall Fees                                      | 4,245                  | 4,303                  | 0                      | 0                             | 0                              |
|           |                              | <b>Parking Stall Fees Total</b>                         | <b>4,245</b>           | <b>4,303</b>           | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 40        | 4200                         | Rents & Concessions                                     | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |                              | <b>Rents &amp; Concessions Total</b>                    | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 40        | 6769                         | Lakewood Blvd Btwn Century & Gardendale                 | 737,500                | 0                      | 0                      | 0                             | 0                              |
|           |                              | <b>Imperial Hwy Traffic Signal Fo Comm Sys Total</b>    | <b>737,500</b>         | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 40        | 6798                         | 20-20 Energy Efficiency Impr@City Facility              | 0                      | 0                      | 0                      | 253,710                       | 0                              |
|           |                              | <b>20-20 Energy Efficiency Impr@City Facility Total</b> | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>253,710</b>                | <b>0</b>                       |
| 40        | 7340                         | Park In-Lieu Fees                                       | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |                              | <b>Contributions And Impact Fees Total</b>              | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 40        | 7843                         | Transfers From General Fund-10                          | 0                      | 0                      | 0                      | 9,540                         | 0                              |
|           |                              | <b>Transfer-In Total</b>                                | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>9,540</b>                  | <b>0</b>                       |
| 40        | 9010                         | Transfers From General Fund-10                          | 497,836                | 25,000                 | 388,250                | 67,270                        | 7,500,000                      |
|           |                              | <b>Transfer-In Total</b>                                | <b>497,836</b>         | <b>25,000</b>          | <b>388,250</b>         | <b>67,270</b>                 | <b>7,500,000</b>               |
|           |                              | <b>Capital Project</b>                                  | <b>1,239,581</b>       | <b>29,303</b>          | <b>388,250</b>         | <b>330,520</b>                | <b>7,500,000</b>               |

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| Fund      | Prog | Revenue                                  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|-----------|------|--|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| <b>47</b> |      | <b>ART IN PUBLIC PLACES</b>              |                        |                        |                        |                               |                                |
| 47        | 7609 | Art In Public Place Revenue              | 0                      | 18,931                 | 0                      | 0                             | 35,000                         |
|           |      | <b>Misc Revenue Total</b>                | <b>0</b>               | <b>18,931</b>          | <b>0</b>               | <b>0</b>                      | <b>35,000</b>                  |
|           |      | <b>Art In Public Place</b>               | <b>0</b>               | <b>18,931</b>          | <b>0</b>               | <b>0</b>                      | <b>35,000</b>                  |
| <b>50</b> |      | <b>MEASURE W-SEWER &amp; STORM DRAIN</b> |                        |                        |                        |                               |                                |
| 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                          |
|           |      | <b>Investment Earnings Total</b>         | <b>44,237</b>          | <b>0</b>               | <b>25,000</b>          | <b>1,414,352</b>              | <b>1,505,000</b>               |
| 50        | 7540 | Misc Reimbursements                      | 4,000                  | 0                      | 0                      | 0                             | 0                              |
|           |      | <b>Investment Earnings Total</b>         | <b>4,000</b>           | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
|           |      | <b>Measure W-Sewer &amp; Storm Drain</b> | <b>48,237</b>          | <b>0</b>               | <b>25,000</b>          | <b>1,414,352</b>              | <b>1,505,000</b>               |
| <b>51</b> |      | <b>WATER UTILITY</b>                     |                        |                        |                        |                               |                                |
| 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                              |
|           |      | <b>Investment Earnings Total</b>         | <b>455,905</b>         | <b>92,566</b>          | <b>100,000</b>         | <b>-54,119</b>                | <b>100,000</b>                 |
| 51        | 4200 | Rents & Concessions                      | 139,733                | 0                      | 0                      | 0                             | 0                              |
|           |      | <b>Rents &amp; Concessions Total</b>     | <b>139,733</b>         | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 51        | 6326 | Engineering Inspection Fee               | 0                      | 558                    | 0                      | 0                             | 0                              |
|           |      | <b>Federal Grants Total</b>              | <b>0</b>               | <b>558</b>             | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 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                        |
|           |      | <b>Investment Earnings Total</b>         | <b>18,131,781</b>      | <b>19,204,513</b>      | <b>17,401,000</b>      | <b>8,264,251</b>              | <b>19,022,000</b>              |
| 51        | 7130 | Sale Of Equipment                        | 29,373                 | 15,613                 | 0                      | 5,571                         | 0                              |
|           |      | <b>Sale Of Property Total</b>            | <b>29,373</b>          | <b>15,613</b>          | <b>0</b>               | <b>5,571</b>                  | <b>0</b>                       |
| 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                              |
|           |      | <b>Reimbursement Fees Total</b>          | <b>121,334</b>         | <b>137,854</b>         | <b>50,000</b>          | <b>5,977</b>                  | <b>50,000</b>                  |
| 51        | 7600 | Misc Revenue                             | 13,128                 | 6,777                  | 5,000                  | 718                           | 5,000                          |
|           |      | <b>Misc Revenue Total</b>                | <b>13,128</b>          | <b>6,777</b>           | <b>5,000</b>           | <b>718</b>                    | <b>5,000</b>                   |
| 51        | 9019 | Transfer From Emergency Fund             | 0                      | 0                      | 8,825,000              | 0                             | 0                              |
|           |      | <b>Transfer In Total</b>                 | <b>0</b>               | <b>0</b>               | <b>8,825,000</b>       | <b>0</b>                      | <b>0</b>                       |
|           |      | <b>Water Utility</b>                     | <b>18,891,254</b>      | <b>19,457,860</b>      | <b>28,181,000</b>      | <b>8,242,397</b>              | <b>19,177,000</b>              |

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# REVENUE SUMMARY DETAIL

| Fund      | Prog                    | Revenue                               | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|-----------|-------------------------|---------------------------------------|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| <b>52</b> | <b>GOLF COURSE</b>      |                                       |                        |                        |                        |                               |                                |
| 52        | 3130                    | Misc Fines, For & Pen                 | 0                      | 0                      | 100                    | 0                             | 100                            |
|           |                         | <b>Fines Total</b>                    | <b>0</b>               | <b>0</b>               | <b>100</b>             | <b>0</b>                      | <b>100</b>                     |
| 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                              |
|           |                         | <b>Investment Earnings Total</b>      | <b>15,556</b>          | <b>7,825</b>           | <b>500</b>             | <b>-4,805</b>                 | <b>5,000</b>                   |
| 52        | 4220                    | Club House Concession                 | 36,667                 | 57,196                 | 50,000                 | 34,455                        | 150,000                        |
|           |                         | <b>Rents &amp; Concessions Total</b>  | <b>36,667</b>          | <b>57,196</b>          | <b>50,000</b>          | <b>34,455</b>                 | <b>150,000</b>                 |
| 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                        |
|           |                         | <b>Community Service Fees Total</b>   | <b>2,687,571</b>       | <b>4,247,591</b>       | <b>3,095,000</b>       | <b>2,209,551</b>              | <b>3,465,000</b>               |
| 52        | 7130                    | Sale Of Equipment                     | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |                         | <b>Sale Of Property Total</b>         | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 52        | 7600                    | Misc Revenue                          | -4,251                 | 658                    | 0                      | 0                             | 0                              |
| 52        | 7670                    | Cash Short And Over                   | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |                         | <b>Misc Revenue Total</b>             | <b>-4,251</b>          | <b>658</b>             | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 52        | 9010                    | Transfer From General Fund-10         | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |                         | <b>Transfer-In Total</b>              | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
|           |                         | <b>Golf Course</b>                    | <b>2,735,542</b>       | <b>4,313,271</b>       | <b>3,145,600</b>       | <b>2,239,201</b>              | <b>3,620,100</b>               |
| <b>54</b> | <b>TRANSIT (PROP C)</b> |                                       |                        |                        |                        |                               |                                |
| 54        | 1200                    | Sales & Use Tax                       | 1,831,102              | 1,906,074              | 1,901,701              | 1,167,062                     | 2,254,851                      |
|           |                         | <b>Sales &amp; Use Tax Total</b>      | <b>1,831,102</b>       | <b>1,906,074</b>       | <b>1,901,701</b>       | <b>1,167,062</b>              | <b>2,254,851</b>               |
| 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                              |
|           |                         | <b>Investment Earnings Total</b>      | <b>38,545</b>          | <b>17,268</b>          | <b>5,000</b>           | <b>-5,984</b>                 | <b>5,000</b>                   |
| 54        | 6603                    | Florence Ave Trfc Signal Comm Sys     | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |                         | <b>Community Service Fees Total</b>   | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 54        | 9026                    | Transfer From Gas Tax -26             | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |                         | <b>Community Service Fees Total</b>   | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
|           |                         | <b>Fund Total Fortransit (Prop C)</b> | <b>1,869,647</b>       | <b>1,923,342</b>       | <b>1,906,701</b>       | <b>1,161,078</b>              | <b>2,259,851</b>               |
| <b>55</b> | <b>TRANSIT (PROP A)</b> |                                       |                        |                        |                        |                               |                                |
| 55        | 1200                    | Sales & Use Tax                       | 2,207,470              | 2,297,958              | 2,100,000              | 1,406,972                     | 2,718,412                      |
|           |                         | <b>Sales &amp; Use Tax Total</b>      | <b>2,207,470</b>       | <b>2,297,958</b>       | <b>2,100,000</b>       | <b>1,406,972</b>              | <b>2,718,412</b>               |
| 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                              |
|           |                         | <b>Investment Earnings Total</b>      | <b>24,458</b>          | <b>16,243</b>          | <b>3,000</b>           | <b>-4,910</b>                 | <b>5,000</b>                   |
| 55        | 4200                    | Rents & Concessions                   | 34,933                 | 0                      | 0                      | 0                             | 0                              |
|           |                         | <b>Rents &amp; Concessions Total</b>  | <b>34,933</b>          | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |

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| Fund      | Prog | Revenue                                | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|-----------|------|--|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| 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                          |
|           |      | <b>Federal Grants Total</b>            | <b>1,607</b>           | <b>93</b>              | <b>7,500</b>           | <b>-760</b>                   | <b>8,000</b>                   |
| 55        | 7130 | Sale Of Equipment                      | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |      | <b>Sale Of Property Total</b>          | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 55        | 7600 | Misc Revenue                           | 7,405                  | 286                    | 2,000                  | 1,107                         | 2,000                          |
|           |      | <b>Misc Revenue Total</b>              | <b>7,405</b>           | <b>286</b>             | <b>2,000</b>           | <b>1,107</b>                  | <b>2,000</b>                   |
| 55        | 9054 | Transfer From Prop C Fund-54           | 1,000,000              | 1,000,000              | 1,000,000              | 500,000                       | 1,000,000                      |
|           |      | <b>Transfer-In Total</b>               | <b>1,000,000</b>       | <b>1,000,000</b>       | <b>1,000,000</b>       | <b>500,000</b>                | <b>1,000,000</b>               |
|           |      | <b>TRANSIT (PROP A)</b>                | <b>3,275,872</b>       | <b>3,314,581</b>       | <b>3,112,500</b>       | <b>1,902,408</b>              | <b>3,733,412</b>               |
| <b>56</b> |      | <b>TRANSIT (MEAS R)</b>                |                        |                        |                        |                               |                                |
| 56        | 1203 | Sales Tax - Measure R                  | 1,371,361              | 1,431,537              | 1,426,276              | 875,380                       | 1,691,138                      |
|           |      | <b>Sales &amp; Use Tax Total</b>       | <b>1,371,361</b>       | <b>1,431,537</b>       | <b>1,426,276</b>       | <b>875,380</b>                | <b>1,691,138</b>               |
| 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                              |
|           |      | <b>Investment Earnings Total</b>       | <b>51,620</b>          | <b>-6,233</b>          | <b>10,000</b>          | <b>-3,379</b>                 | <b>15,000</b>                  |
| 56        | 6688 | Gardendale Pvmnt Rehab                 | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |      | <b>Community Service Fees Total</b>    | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 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                              |
|           |      | <b>Service Fee Total</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 56        | 9010 | Transfer From General Fund-10          | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |      | <b>Transfer-In Total</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
|           |      | <b>Transit (Meas R)</b>                | <b>1,422,881</b>       | <b>1,425,304</b>       | <b>1,436,276</b>       | <b>872,001</b>                | <b>1,706,138</b>               |
| <b>57</b> |      | <b>TRANSIT (MEASURE M)</b>             |                        |                        |                        |                               |                                |
| 57        | 1200 | Sales & Use Tax                        | 1,543,341              | 1,621,984              | 1,616,446              | 989,827                       | 1,916,624                      |
|           |      | <b>Sales &amp; Use Tax Total</b>       | <b>1,543,341</b>       | <b>1,621,984</b>       | <b>1,616,446</b>       | <b>989,827</b>                | <b>1,916,624</b>               |
| 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                              |
|           |      | <b>Investment Earnings Total</b>       | <b>51,419</b>          | <b>-7,658</b>          | <b>10,000</b>          | <b>-6,835</b>                 | <b>15,000</b>                  |
|           |      | <b>Transit (Measure M)</b>             | <b>1,594,760</b>       | <b>1,614,325</b>       | <b>1,626,446</b>       | <b>982,991</b>                | <b>1,931,624</b>               |
| <b>58</b> |      | <b>MEASURE M BOND 2021 A</b>           |                        |                        |                        |                               |                                |
| 58        | 4100 | Investment Earnings                    | 0                      | 0                      | 0                      | 31                            | 100                            |
| 58        | 7160 | Bond Proceeds                          | 0                      | 0                      | 17,691,638             | 17,691,638                    | 0                              |
|           |      | <b>Measure M Bond 2021A Total</b>      | <b>0</b>               | <b>0</b>               | <b>17,691,638</b>      | <b>17,691,669</b>             | <b>100</b>                     |
|           |      | <b>Measure M Bond 2021 A</b>           | <b>0</b>               | <b>0</b>               | <b>17,691,638</b>      | <b>17,691,669</b>             | <b>100</b>                     |

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# REVENUE SUMMARY DETAIL

| Fund      | Prog                         | Revenue                              | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|-----------|------------------------------|--------------------------------------|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| <b>59</b> | <b>MEASURE M BOND 2021 B</b> |                                      |                        |                        |                        |                               |                                |
| 59        | 4100                         | Investment Earnings                  | 0                      | 0                      | 0                      | 0                             | 0                              |
| 59        | 7160                         | Bond Proceeds                        | 0                      | 0                      | 12,773,737             | 12,773,737                    | 0                              |
|           |                              | <b>Measure M Bond 2021 B Total</b>   | <b>0</b>               | <b>0</b>               | <b>12,773,737</b>      | <b>12,773,737</b>             | <b>0</b>                       |
|           |                              | <b>Measure M 2021 B</b>              | <b>0</b>               | <b>0</b>               | <b>12,773,737</b>      | <b>12,773,737</b>             | <b>0</b>                       |
| <b>61</b> | <b>EMPLOYEE BENEFIT</b>      |                                      |                        |                        |                        |                               |                                |
| 61        | 4100                         | Interest On Investment               | 0                      | 0                      | 0                      | 0                             | 0                              |
| 61        | 4150                         | Unrealized Gain/Loss On Investments  | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |                              | <b>Investment Earnings Total</b>     | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 61        | 4300                         | Int-Loan To Other Funds              | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |                              | <b>Int-Loan To Other Funds Total</b> | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 61        | 7417                         | W/C Charge To Other Funds            | 2,123,707              | 2,250,610              | 2,150,000              | 1,101,694                     | 2,450,000                      |
|           |                              | <b>Charge To City Funds Total</b>    | <b>2,123,707</b>       | <b>2,250,610</b>       | <b>2,150,000</b>       | <b>1,101,694</b>              | <b>2,450,000</b>               |
| 61        | 7540                         | Misc Reimbursements                  | 0                      | 1,250,000              | 0                      | 400,000                       | 400,000                        |
|           |                              | <b>Reimbursement Fees Total</b>      | <b>0</b>               | <b>1,250,000</b>       | <b>0</b>               | <b>400,000</b>                | <b>400,000</b>                 |
| 61        | 7600                         | Misc Revenue                         | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |                              | <b>Misc Revenue Total</b>            | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 61        | 9010                         | Transfer From General Fund-10        | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |                              | <b>Transfer-In Total</b>             | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
|           |                              | <b>Employee Benefit</b>              | <b>2,123,707</b>       | <b>3,500,610</b>       | <b>2,150,000</b>       | <b>1,501,694</b>              | <b>2,850,000</b>               |
| <b>62</b> | <b>EQUIPMENT</b>             |                                      |                        |                        |                        |                               |                                |
| 62        | 4100                         | Interest On Investment               | 0                      | 0                      | 0                      | 0                             | 0                              |
| 62        | 4150                         | Unrealized Gain/Loss On Investments  | 0                      | 0                      | 0                      | 0                             | 0                              |
|           |                              | <b>Investment Earnings Total</b>     | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 62        | 7130                         | Sale Of Equipment                    | 109,649                | 90,875                 | 40,000                 | 39,091                        | 50,000                         |
|           |                              | <b>Sale Of Property Total</b>        | <b>109,649</b>         | <b>90,875</b>          | <b>40,000</b>          | <b>39,091</b>                 | <b>50,000</b>                  |
| 62        | 7403                         | Charge To Other Funds                | 3,144,113              | 3,122,038              | 2,500,000              | 1,285,154                     | 2,586,728                      |
|           |                              | <b>Charge To City Funds Total</b>    | <b>3,144,113</b>       | <b>3,122,038</b>       | <b>2,500,000</b>       | <b>1,285,154</b>              | <b>2,586,728</b>               |
| 62        | 7600                         | Misc Revenue                         | 1,007                  | 50,022                 | 1,000                  | 10,683                        | 10,000                         |
|           |                              | <b>Misc Revenue Total</b>            | <b>1,007</b>           | <b>50,022</b>          | <b>1,000</b>           | <b>10,683</b>                 | <b>10,000</b>                  |
| 62        | 9010                         | Transfer From General Fund-10        | 0                      | 0                      | 136,500                | 68,250                        | 0                              |
|           |                              | <b>Transfer-In Total</b>             | <b>0</b>               | <b>0</b>               | <b>136,500</b>         | <b>68,250</b>                 | <b>0</b>                       |
|           |                              | <b>Fund Total Forequipment</b>       | <b>3,254,769</b>       | <b>3,262,935</b>       | <b>2,677,500</b>       | <b>1,403,177</b>              | <b>2,646,728</b>               |
| <b>65</b> | <b>CIVIC CENTR MAINT</b>     |                                      |                        |                        |                        |                               |                                |
| 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                      |
|           |                              | <b>Charge To City Funds Total</b>    | <b>1,417,500</b>       | <b>1,385,485</b>       | <b>1,383,828</b>       | <b>472,500</b>                | <b>1,588,500</b>               |
|           |                              | <b>Civic Centr Maint</b>             | <b>1,417,500</b>       | <b>1,385,485</b>       | <b>1,383,828</b>       | <b>472,500</b>                | <b>1,588,500</b>               |

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| Fund                                      | Prog | Revenue                                | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|---|------|--|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| <b>70 SOUTH EAST WATER COALITION FUND</b> |      |  |                        |                        |                        |                               |                                |
| 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                              |
| <b>Charge To City Funds Total</b>         |      |  | <b>63</b>              | <b>2,461</b>           | <b>0</b>               | <b>-7</b>                     | <b>0</b>                       |
| <b>South East Water Coalition Fund</b>    |      |  | <b>63</b>              | <b>2,461</b>           | <b>0</b>               | <b>-7</b>                     | <b>0</b>                       |
| <b>72 SEWER &amp; STORM DRAIN</b>         |      |  |                        |                        |                        |                               |                                |
| 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                              |
| <b>Investment Earnings Total</b>          |      |  | <b>131,552</b>         | <b>-19,764</b>         | <b>25,000</b>          | <b>-15,986</b>                | <b>35,000</b>                  |
| 72  | 5300 | State Grants                           | 0                      | 0                      | 0                      | 0                             | 0                              |
| <b>State Grants Total</b>                 |      |  | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 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                      |
| <b>Enviornmental Fees Total</b>           |      |  | <b>1,476,599</b>       | <b>1,497,187</b>       | <b>1,350,000</b>       | <b>681,786</b>                | <b>1,540,000</b>               |
| 72  | 7540 | Misc Reimbursements                    | 634                    | 2,425                  | 500                    | 0                             | 500                            |
| <b>Reimbursement Fees Total</b>           |      |  | <b>634</b>             | <b>2,425</b>           | <b>500</b>             | <b>0</b>                      | <b>500</b>                     |
| 72  | 7600 | Misc Revenue                           | 0                      | 0                      | 0                      | 0                             | 0                              |
| <b>Enviornmental Fees Total</b>           |      |  | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 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                        |
| <b>Transfer-In Total</b>                  |      |  | <b>1,145,679</b>       | <b>576,630</b>         | <b>576,630</b>         | <b>288,315</b>                | <b>575,000</b>                 |
| <b>Sewer &amp; Storm Drain</b>            |      |  | <b>2,754,464</b>       | <b>2,056,478</b>       | <b>1,952,130</b>       | <b>954,116</b>                | <b>2,150,500</b>               |
| <b>73 SPECIAL DEPOSITS</b>                |      |  |                        |                        |                        |                               |                                |
| 73  | 7600 | Misc Revenue                           | 0                      | 1,523                  | 0                      | 0                             | 0                              |
| <b>Misc Revenue Total</b>                 |      |  | <b>0</b>               | <b>1,523</b>           | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| <b>Special Deposits</b>                   |      |  | <b>0</b>               | <b>1,523</b>           | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| <b>74 STATE ASSET FORFEITURE</b>          |      |  |                        |                        |                        |                               |                                |
| 74  | 4100 | Investment Earnings                    | 1,676                  | 814                    | 0                      | 192                           | 0                              |
| <b>Investment Earnings Total</b>          |      |  | <b>1,676</b>           | <b>814</b>             | <b>0</b>               | <b>192</b>                    | <b>0</b>                       |
| 74  | 5370 | Misc Revenue                           | 0                      | 2,187                  | 0                      | 0                             | 0                              |
| <b>State Grants Total</b>                 |      |  | <b>0</b>               | <b>2,187</b>           | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| <b>State Asset Forfeiture</b>             |      |  | <b>1,676</b>           | <b>3,000</b>           | <b>0</b>               | <b>192</b>                    | <b>0</b>                       |
| <b>76 LIABILITY INSURANCE</b>             |      |  |                        |                        |                        |                               |                                |
| 76  | 7403 | Charge To Other Funds                  | 1,497,135              | 1,501,500              | 1,497,132              | 179,554                       | 2,351,161                      |
| <b>Charge To City Funds Total</b>         |      |  | <b>1,497,135</b>       | <b>1,501,500</b>       | <b>1,497,132</b>       | <b>179,554</b>                | <b>2,351,161</b>               |
| 76  | 7540 | Misc Reimbursements                    | 165,730                | 166,014                | 0                      | 102,561                       | 25,000                         |
| <b>Misc Reimbursement Fees Total</b>      |      |  | <b>165,730</b>         | <b>166,014</b>         | <b>0</b>               | <b>102,561</b>                | <b>25,000</b>                  |

|                               |                     |                        |
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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

# REVENUE SUMMARY DETAIL

| Fund | Prog | Revenue                              | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|------|------|--------------------------------------|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| 76   | 7600 | Misc Revenue                         | 1,575                  | 0                      | 0                      | 0                             | 0                              |
|      |      | <b>Misc Revenue Total</b>            | <b>1,575</b>           | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 76   | 9035 | Misc Revenue                         | 0                      | 0                      | 0                      | 0                             | 650,000                        |
|      |      | <b>Loans And Loan Proceeds Total</b> | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>650,000</b>                 |
|      |      | <b>Liability Insurance</b>           | <b>1,664,440</b>       | <b>1,667,514</b>       | <b>1,497,132</b>       | <b>282,115</b>                | <b>3,026,161</b>               |
| 77   |      | <b>CATV</b>                          |                        |                        |                        |                               |                                |
| 77   | 1880 | Cable Tv Peg                         | 148,595                | 144,974                | 100,000                | 36,257                        | 150,000                        |
|      |      | <b>Other Taxes Total</b>             | <b>148,595</b>         | <b>144,974</b>         | <b>100,000</b>         | <b>36,257</b>                 | <b>150,000</b>                 |
|      |      | <b>Catv</b>                          | <b>148,595</b>         | <b>144,974</b>         | <b>100,000</b>         | <b>36,257</b>                 | <b>150,000</b>                 |
| 78   |      | <b>ASSET FORFEITURE</b>              |                        |                        |                        |                               |                                |
| 78   | 4100 | Interest                             | 2,203                  | 88                     | 500                    | 0                             | 500                            |
|      |      | <b>Investment Earnings Total</b>     | <b>2,203</b>           | <b>88</b>              | <b>500</b>             | <b>0</b>                      | <b>500</b>                     |
| 78   | 5196 | Asset Forfeiture-Fed Justice Funds   | 279,246                | 155,804                | 50,000                 | 16,854                        | 75,000                         |
|      |      | <b>Federal Grants Total</b>          | <b>279,246</b>         | <b>155,804</b>         | <b>50,000</b>          | <b>16,854</b>                 | <b>75,000</b>                  |
| 78   | 5370 | Asset Forfeiture-State Funds         | 0                      | 0                      | 0                      | 0                             | 0                              |
|      |      | <b>State Grants Total</b>            | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 78   | 9035 | Transfer From Measure S -Fund 35     | 0                      | 0                      | 0                      | 0                             | 395,000                        |
|      |      | <b>Loans And Loan Proceeds Total</b> | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>395,000</b>                 |
|      |      | <b>Asset Forfeiture</b>              | <b>281,449</b>         | <b>155,892</b>         | <b>50,500</b>          | <b>16,854</b>                 | <b>470,500</b>                 |
| 82   |      | <b>1913 ACT</b>                      |                        |                        |                        |                               |                                |
| 83   | 4150 | Unrealized Gain/Loss On Investments  | 0                      | -2,173                 | 0                      | 0                             | 0                              |
|      |      | <b>Investment Earnings Total</b>     | <b>0</b>               | <b>-2,173</b>          | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
|      |      | <b>Amend No 4 Housing</b>            | <b>0</b>               | <b>-2,173</b>          | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 83   |      | <b>AMEND NO 4 HOUSING</b>            |                        |                        |                        |                               |                                |
| 83   | 4100 | Investment Earnings                  | 0                      | 0                      | 0                      | 0                             | 0                              |
|      |      | <b>Investment Earnings Total</b>     | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
|      |      | <b>Amend No 4 Housing</b>            | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 84   |      | <b>SUCCESSOR AGENCY - HOUSING</b>    |                        |                        |                        |                               |                                |
| 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                              |
|      |      | <b>Investment Earnings Total</b>     | <b>47,365</b>          | <b>-3,149</b>          | <b>10,000</b>          | <b>-5,602</b>                 | <b>12,000</b>                  |
| 84   | 4300 | Int-Loan To Other Funds              | 15,049                 | 13,313                 | 0                      | 0                             | 2,000                          |
|      |      | <b>Int-Loan To Other Funds Total</b> | <b>15,049</b>          | <b>13,313</b>          | <b>0</b>               | <b>0</b>                      | <b>2,000</b>                   |
| 84   | 7710 | Subsidy Loan Refund                  | 93,104                 | 77,730                 | 50,000                 | 128,773                       | 50,000                         |
|      |      | <b>Loans And Loan Proceeds Total</b> | <b>93,104</b>          | <b>77,730</b>          | <b>50,000</b>          | <b>128,773</b>                | <b>50,000</b>                  |
|      |      | <b>Successor Agency - Housing</b>    | <b>155,518</b>         | <b>87,894</b>          | <b>80,000</b>          | <b>123,171</b>                | <b>64,000</b>                  |
| 91   |      | <b>REDEVELOPMENT AGY</b>             |                        |                        |                        |                               |                                |
| 91   | 1110 | Prop Tax-Secured                     | 1,057,504              | 1,152,625              | 1,650,000              | 0                             | 0                              |
|      |      | <b>Property Taxes Total</b>          | <b>1,057,504</b>       | <b>1,152,625</b>       | <b>1,650,000</b>       | <b>0</b>                      | <b>0</b>                       |

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DEVELOPMENT**

**CAPITAL IMPROVEMENT  
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# REVENUE SUMMARY DETAIL

| Fund               | Prog | Revenue                               | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>FY 2021-2022<br>(6/12) | Adopted Budget<br>FY 2022-2023 |
|--------------------|------|---------------------------------------|------------------------|------------------------|------------------------|-------------------------------|--------------------------------|
| 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                              |
|                    |      | <b>Investment Earnings Total</b>      | <b>51,461</b>          | <b>-11,322</b>         | <b>20,000</b>          | <b>-5,300</b>                 | <b>0</b>                       |
|                    |      | <b>Redevelopment Agy</b>              | <b>1,108,965</b>       | <b>1,141,303</b>       | <b>1,670,000</b>       | <b>-5,300</b>                 | <b>0</b>                       |
| 93                 |      | <b>CRA DEBT SERVICE</b>               |                        |                        |                        |                               |                                |
| 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                         |
|                    |      | <b>Misc Revenue Total</b>             | <b>39,369</b>          | <b>19,676</b>          | <b>20,000</b>          | <b>1</b>                      | <b>647,581</b>                 |
| 93                 | 9091 | Transfer From Redevelopment Agency    | 1,057,504              | 1,695,288              | 0                      | 0                             | 0                              |
|                    |      | <b>Transfer-In Total</b>              | <b>1,057,504</b>       | <b>1,695,288</b>       | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
|                    |      | <b>Fund Total Forcra Debt Service</b> | <b>1,096,873</b>       | <b>1,714,964</b>       | <b>20,000</b>          | <b>1</b>                      | <b>647,581</b>                 |
| 97                 |      | <b>CEMETERY DISTRICT</b>              |                        |                        |                        |                               |                                |
| 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                              |
|                    |      | <b>Transfer-In Total</b>              | <b>93,522</b>          | <b>100,073</b>         | <b>4,000</b>           | <b>0</b>                      | <b>0</b>                       |
| 97                 | 4100 | Investment Earnings                   | 8,409                  | 3,769                  | 2,000                  | 0                             | 0                              |
| 97                 | 4150 | Unrealized Gain/ Loss On Investments  | 0                      | 22                     | 0                      | 0                             | 0                              |
|                    |      | <b>Investment Earnings Total</b>      | <b>8,409</b>           | <b>3,791</b>           | <b>2,000</b>           | <b>0</b>                      | <b>0</b>                       |
| 97                 | 7600 | Unrealized Gain/ Loss On Investments  | 0                      | 50                     | 0                      | 0                             | 0                              |
|                    |      | <b>Misc Revenue Total</b>             | <b>0</b>               | <b>50</b>              | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
| 97                 | 7730 | Unrealized Gain/ Loss On Investments  | 12,235                 | 19,986                 | 10,000                 | 0                             | 0                              |
|                    |      | <b>Loans And Loan Proceeds Total</b>  | <b>12,235</b>          | <b>19,986</b>          | <b>10,000</b>          | <b>0</b>                      | <b>0</b>                       |
| 97                 | 9010 | Transfer From General Fund-10         | 0                      | 0                      | 0                      | 0                             | 0                              |
|                    |      | <b>Transfer-In Total</b>              | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                      | <b>0</b>                       |
|                    |      | <b>Redevelopment Agy</b>              | <b>114,166</b>         | <b>123,900</b>         | <b>16,000</b>          | <b>0</b>                      | <b>0</b>                       |
| 98                 |      | <b>CEMETERY ENDOWMENT FEE</b>         |                        |                        |                        |                               |                                |
| 98                 | 7731 | Cemetery Endowment Fee                | 250                    | 0                      | 250                    | 0                             | 0                              |
|                    |      | <b>Loans And Loan Proceeds Total</b>  | <b>250</b>             | <b>0</b>               | <b>250</b>             | <b>0</b>                      | <b>0</b>                       |
|                    |      | <b>Cemetery Endowment Fee</b>         | <b>250</b>             | <b>0</b>               | <b>250</b>             | <b>0</b>                      | <b>0</b>                       |
| <b>GRAND TOTAL</b> |      |                                       | <b>\$ 172,317,267</b>  | <b>\$ 300,555,759</b>  | <b>\$ 241,720,115</b>  | <b>\$ 104,796,982</b>         | <b>\$ 203,740,859</b>          |

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|                                     |                             |                       |
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# GENERAL FUND REVENUE OVERVIEW

## COVID-19 RELIEF EFFORTS - FY 2021-2022

2



**Food Distribution Events**  
240,000 LBS  
OF FOOD DISTRIBUTED

3



**Rent Relief Workshops**

2



**COVID-19 Testing Sites**

## UPDATES



Senior In-Person Programming Resumed



City Sponsored events resumed; virtually or in-person


FY 2021-2022

## COVID-19 BUSINESS RESOURCES



\$750K

CDBG FUNDS AVAILABLE



\$166K

AWARDED



38

APPLICATIONS UNDER REVIEW



105

BUSINESS ON WAITING LIST



\$60K

DOWNTOWN RESTAURANT PARKLET GRANTS

8

SMALL BUSINESSES ASSISTED

10

TEMPORARY OUTDOOR BUSINESS ACTIVITY PERMITS PROCESSED

|                               |                     |                        |
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# GENERAL FUND REVENUE OVERVIEW

## 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.

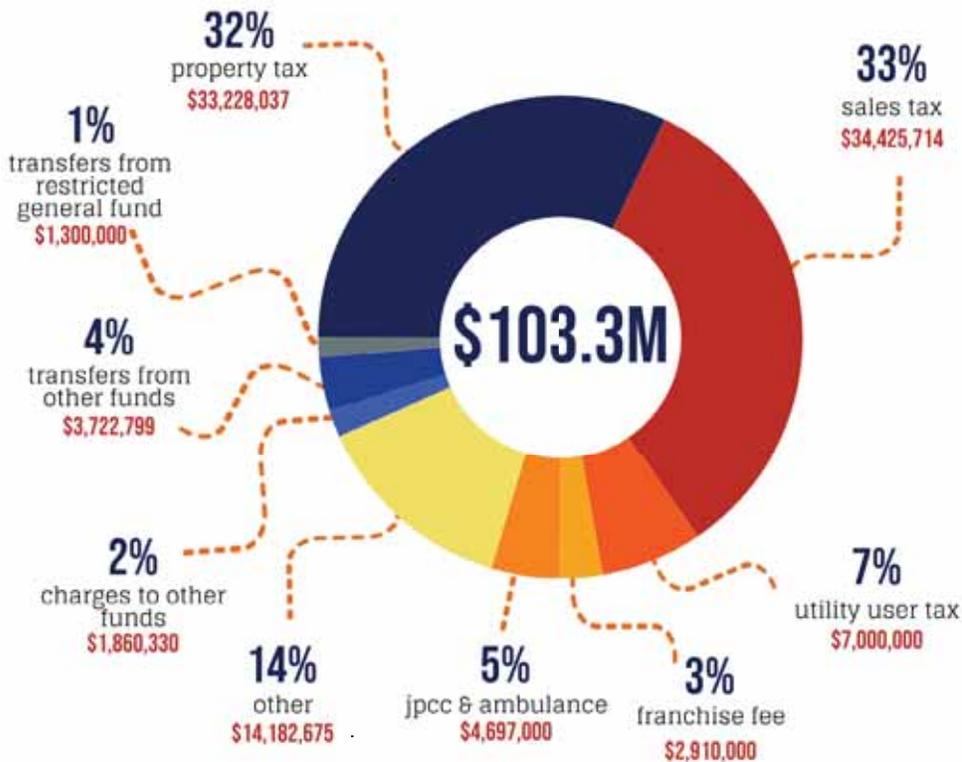


|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# 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

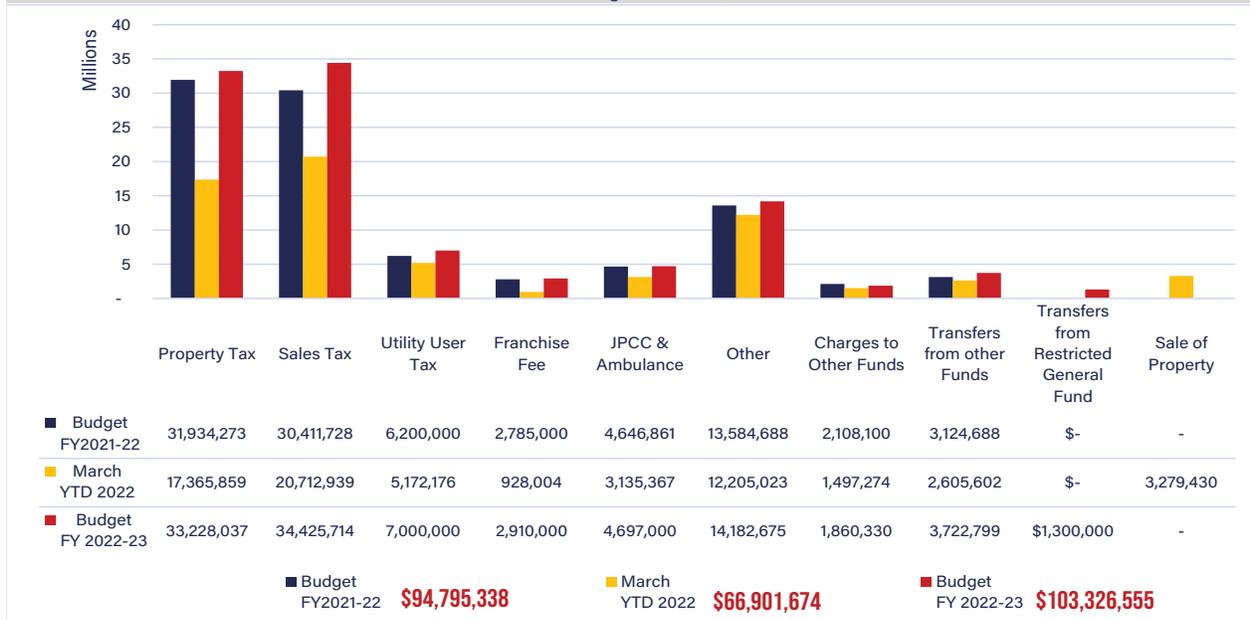


|                               |                     |                        |
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# GENERAL FUND REVENUE OVERVIEW

## 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            |
| <b>Total Transfers-In General Fund</b> | <b>\$2,511,688</b> | <b>\$5,022,799</b> |

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# MAJOR GENERAL FUND REVENUE SOURCES AND BASIS FOR ESTIMATES

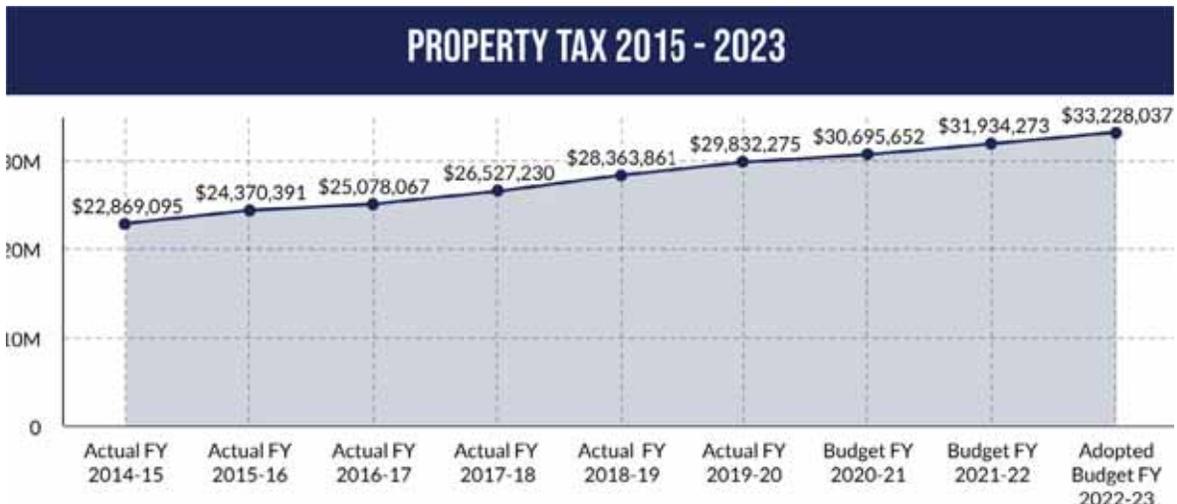
For Fiscal Year 2022-2023, the overall major general fund revenue estimate is \$103,326,555, a 9 percent property and sales taxes service as the major contributors for the overall revenue difference. Detailed projections of revenue sources are listed in the next several pages. The City's major contributors 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%      |
| <b>Total</b>                            | <b>\$94,795,338</b> | <b>\$103,326,555</b>        | <b>9%</b> |

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

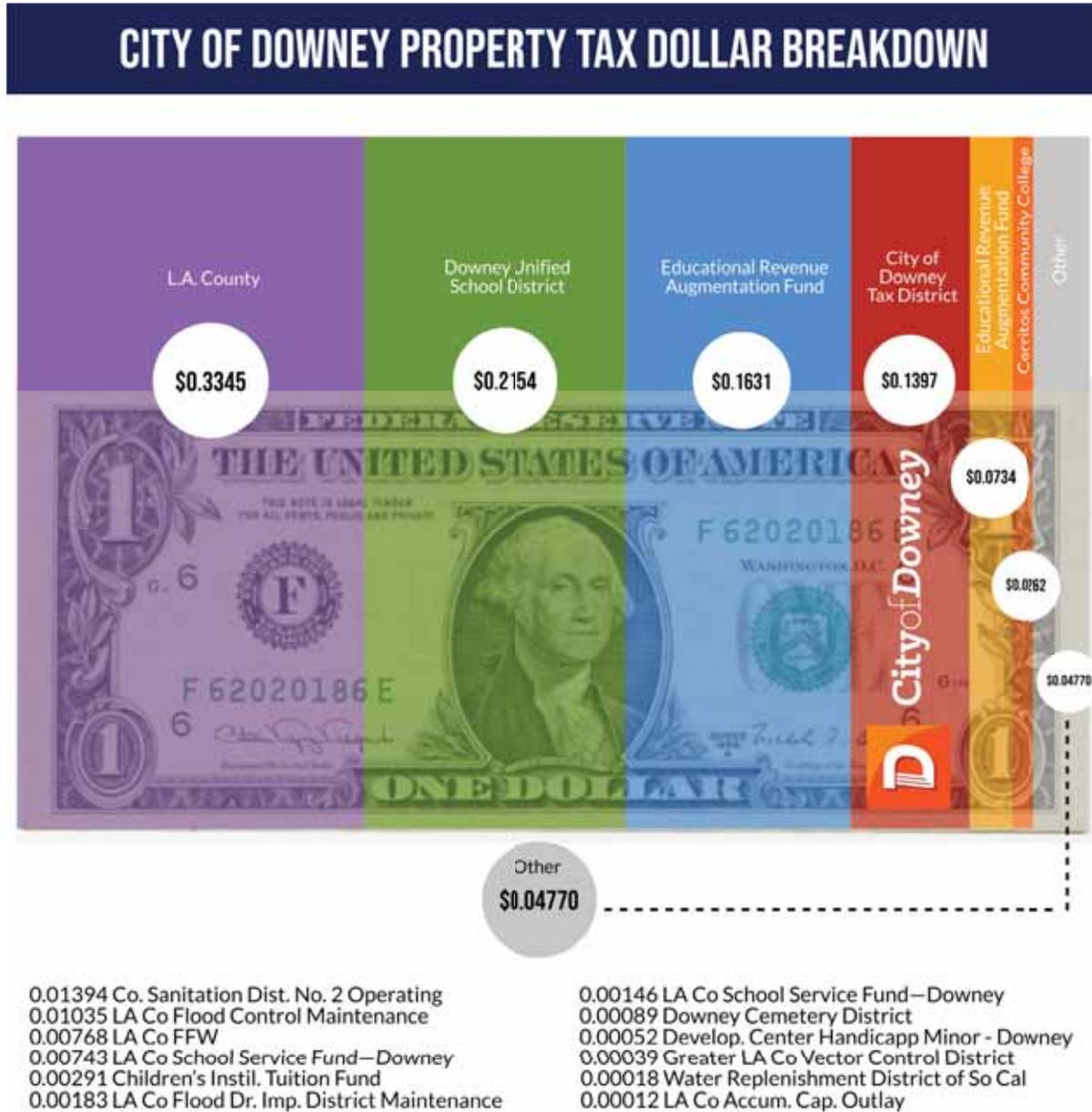
Property Tax remains the largest component of General Fund revenues (32.25 percent) and is expected to increase by 4 percent, 1,293,764, in Fiscal Year 2022-23. Steady growth is expected in Fiscal Year 2022-2023, while a slowdown is anticipated in the upcoming years, particularly due to recession indicators 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.

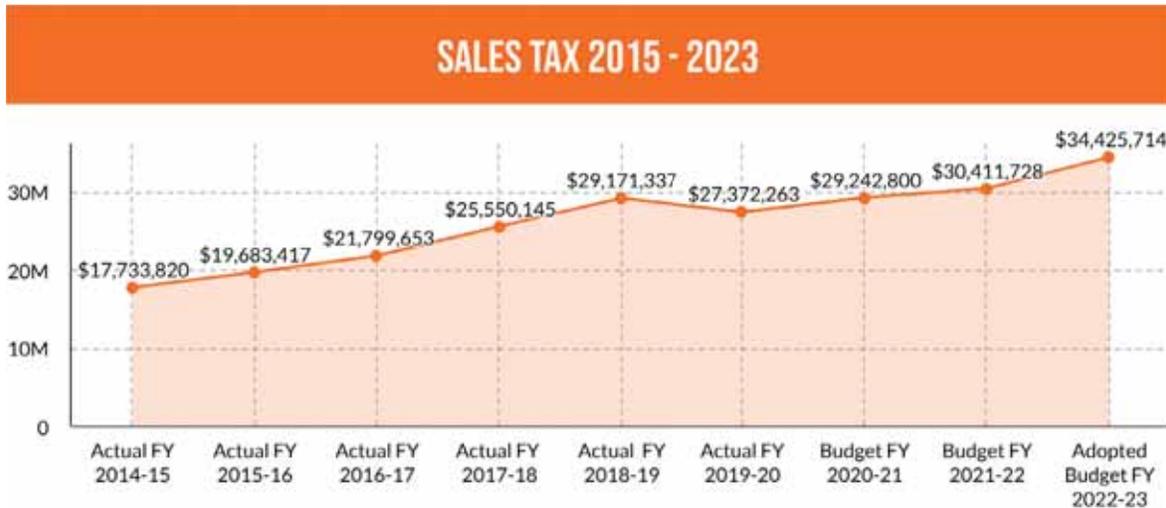


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# MAJOR GENERAL FUND REVENUE SOURCES AND BASIS FOR ESTIMATES

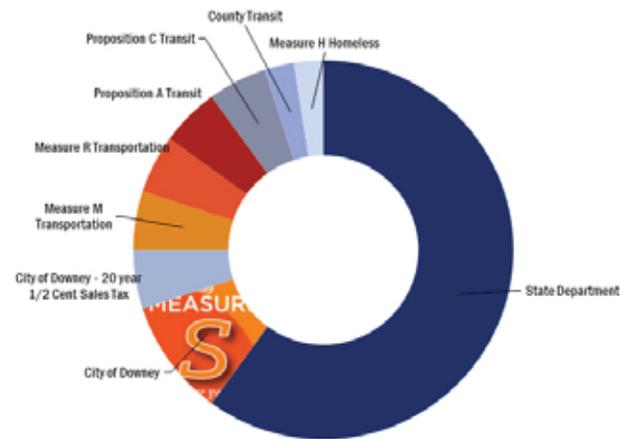
## Sales and Use Tax

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%         |
| <b>Total Sales Tax</b>                      | <b>10.00%</b> |



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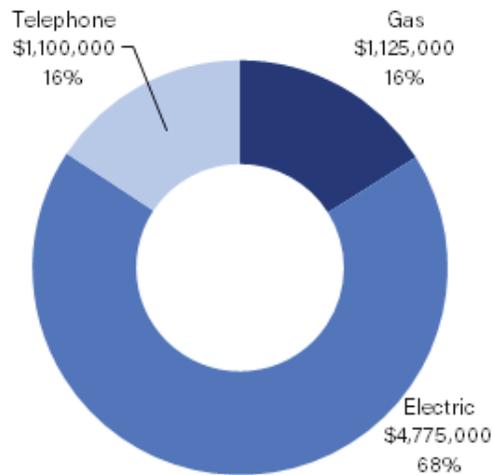
# MAJOR GENERAL FUND REVENUE SOURCES AND BASIS FOR ESTIMATES

## 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

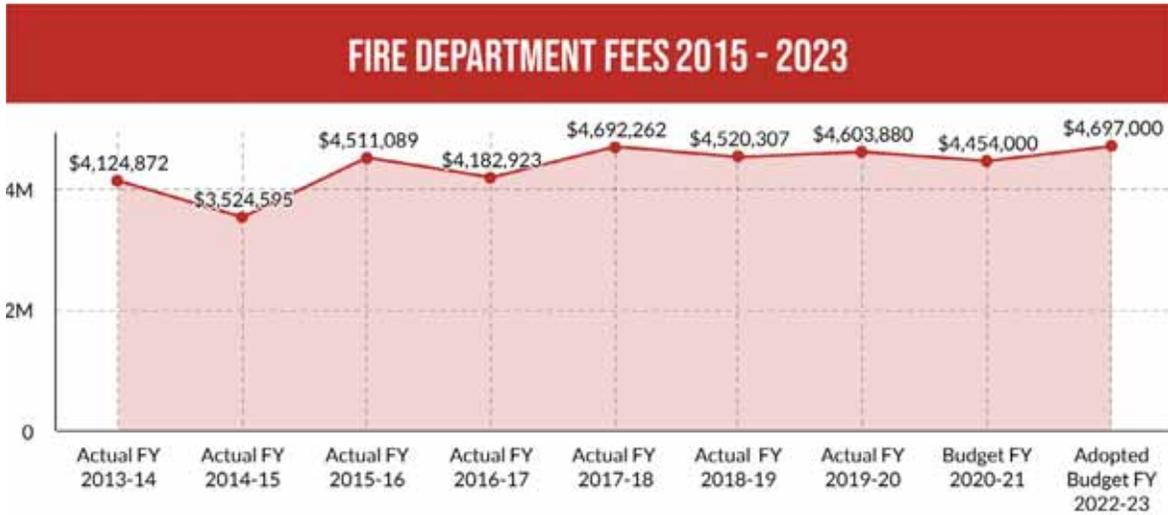


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# MAJOR GENERAL FUND REVENUE SOURCES AND BASIS FOR ESTIMATES

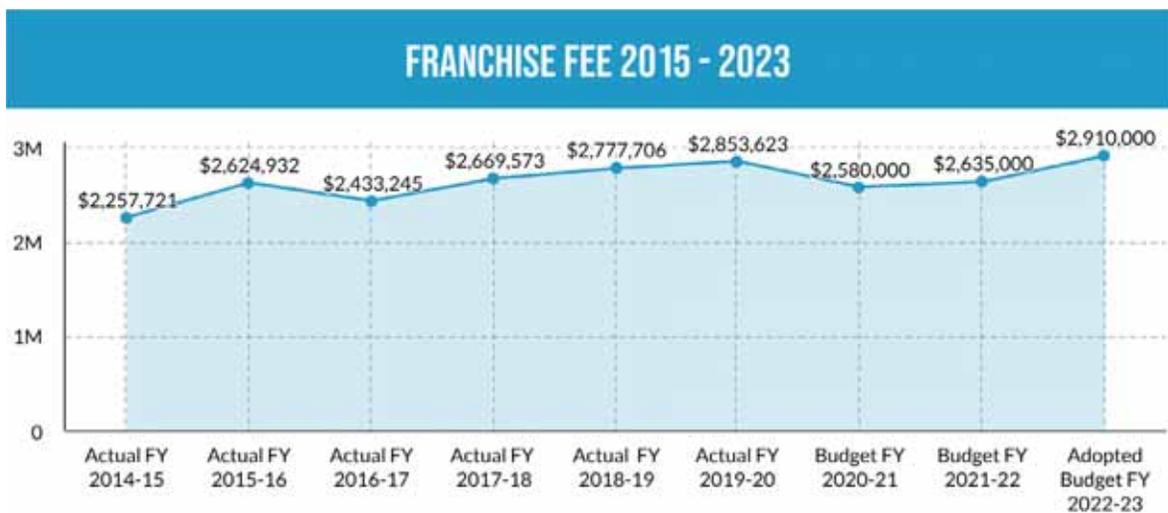
## Fire Department Fees - JPCC and Ambulance

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.

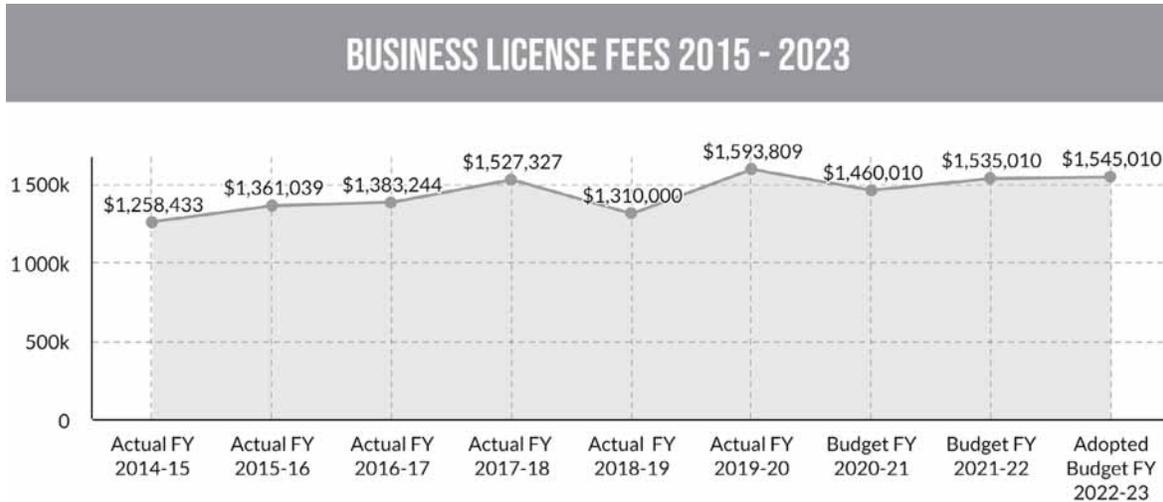


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# MAJOR GENERAL FUND REVENUE SOURCES AND BASIS FOR ESTIMATES

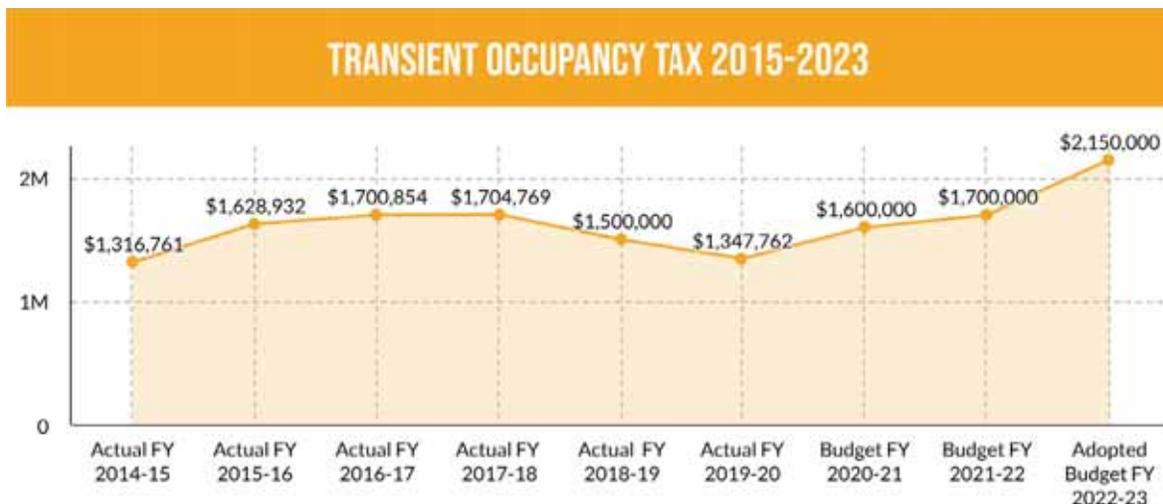
## OTHER - Business License Fees

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.

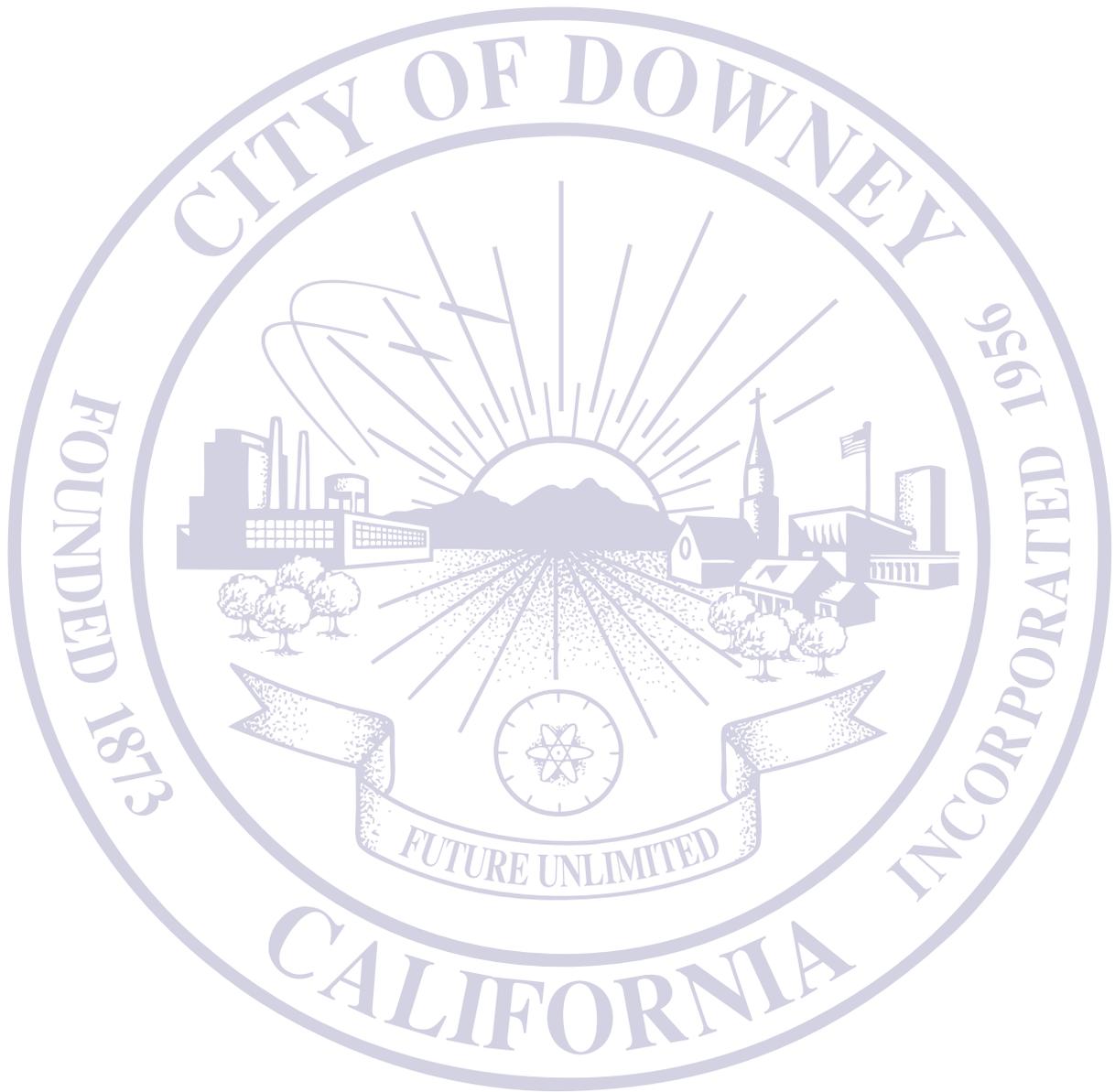


## OTHER - Transient Occupancy Tax

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.

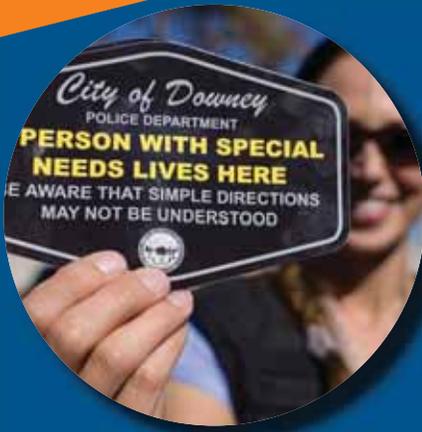


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# EXPENDITURES



- Expenditures Overview
- General Fund Expenditures
- Special Revenue and Grant Funds Expenditures
- Capital Improvement Funds
- Proprietary Funds

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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              |
| <b>Total City Budget</b>        | <b>\$223,631,186</b> | <b>\$256,694,233</b> |
| Internal Service Funds          | 5,315,465            | 5,758,182            |
| <b>Grand Total</b>              | <b>\$228,946,651</b> | <b>\$262,452,415</b> |

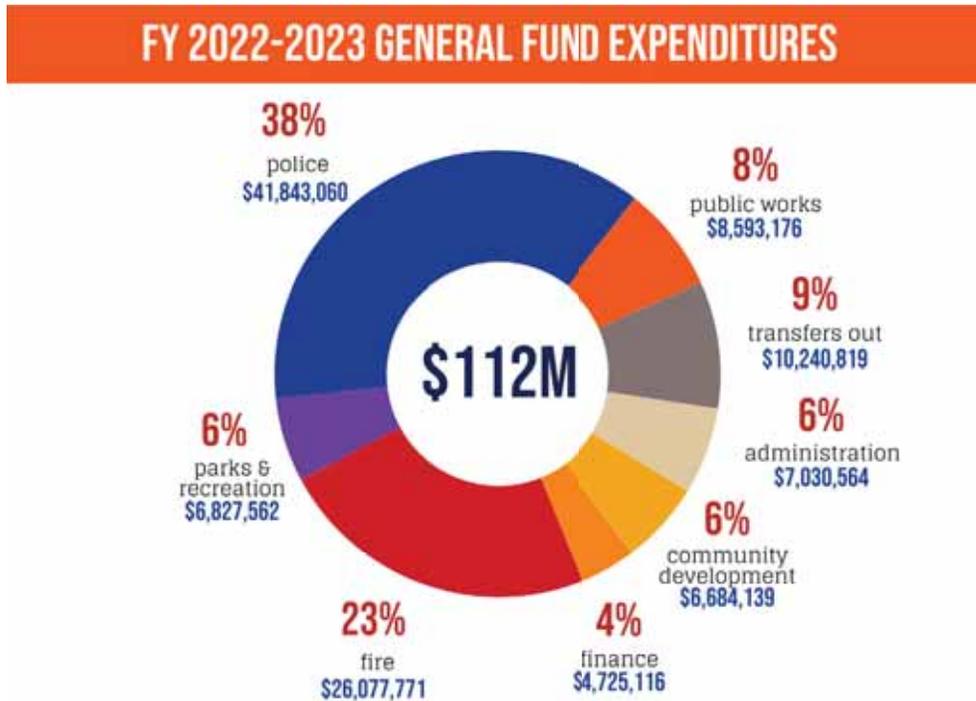
The proposed 2022-2023 General Fund expenditures are compared with previous fiscal years as shown in the following pages.

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# EXPENDITURES OVERVIEW

## 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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# EXPENDITURES OVERVIEW

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              |
| <b>Total</b>                         | <b>\$1,061,500</b> | <b>\$10,240,819</b> |

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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# EXPENDITURES OVERVIEW

## 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             |
| <b>Total</b>                      | <b>\$16,232,527</b> | <b>0</b>  | <b>\$70,242,498</b> | <b>\$5,454,799</b> | <b>\$91,929,824</b> |

**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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# EXPENDITURES OVERVIEW

**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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# EXPENDITURES OVERVIEW

**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         |
| <b>Total</b> | <b>\$120,747,476</b> | <b>\$0</b> | <b>\$23,515,000</b> | <b>\$1,475,000</b> | <b>\$45,737,476</b> |

**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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# ADMINISTRATION



- Administration
- Department Overview
- City Attorney
- City Clerk
- City Council
- City Manager
- Columbia Memorial Space Center
- Human Resources
- Library

**PRIORITIES**

**COMMUNITY  
DEVELOPMENT**

**CAPITAL IMPROVEMENT  
PROJECTS**

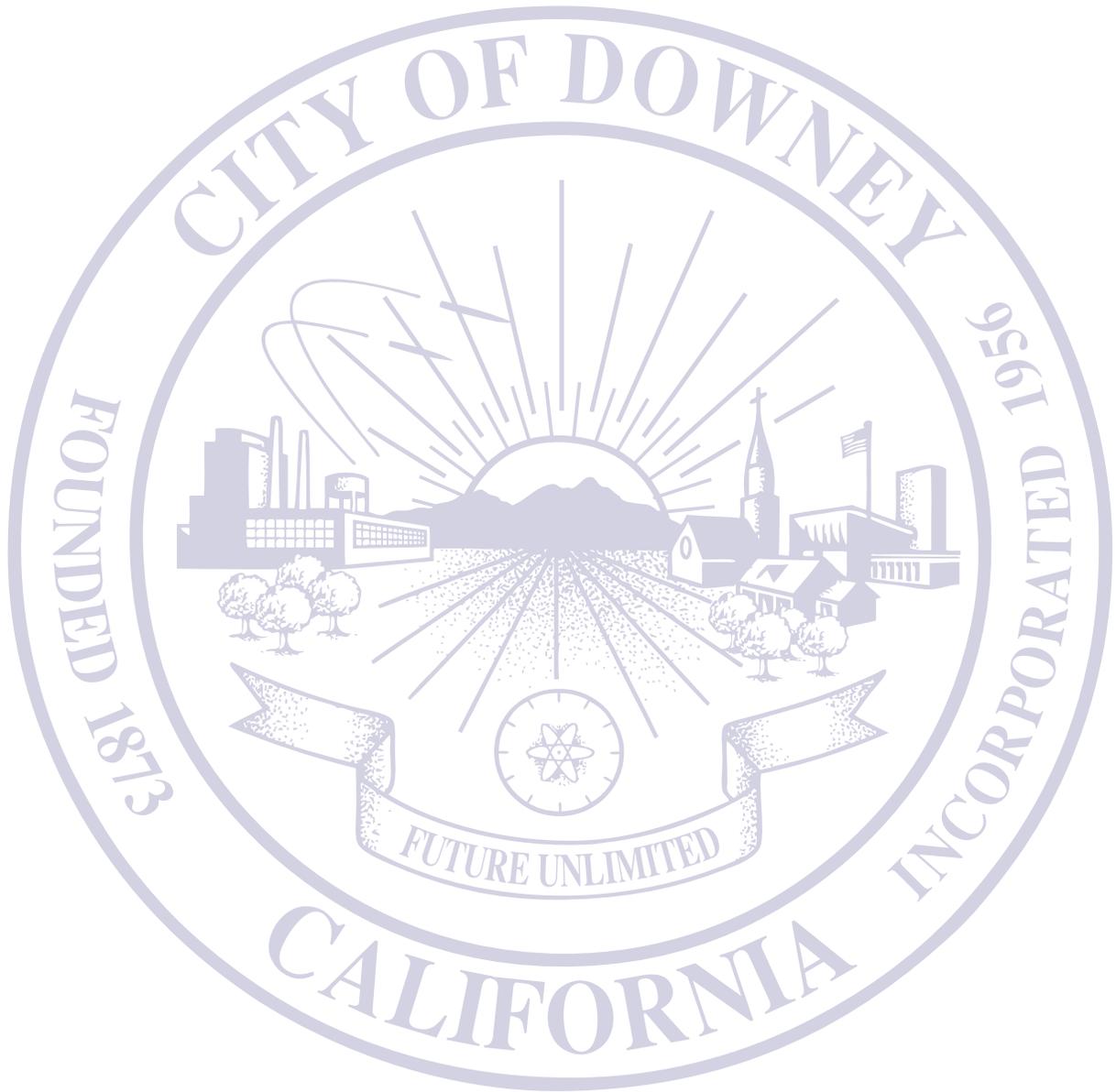
**PERFORMANCE  
MEASURES**

**FINANCE**

**APPENDICES**

**BUDGET SUMMARY**

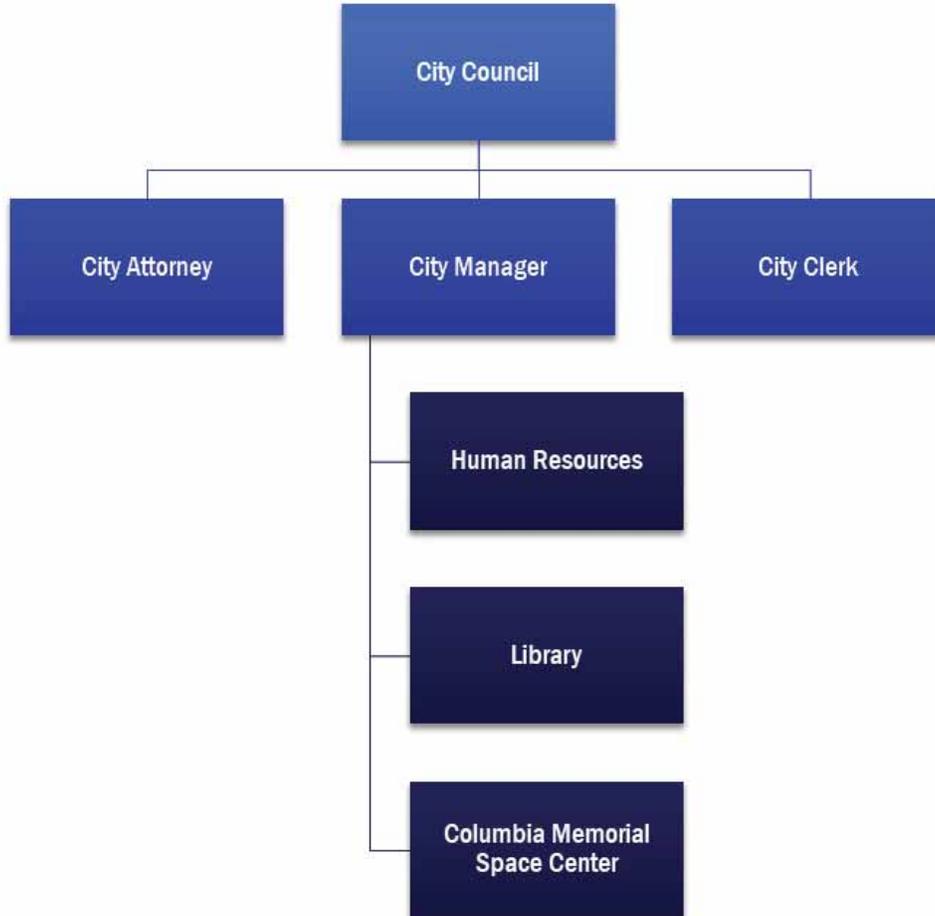
**FIRE**



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## Department Overview

### Organizational Chart



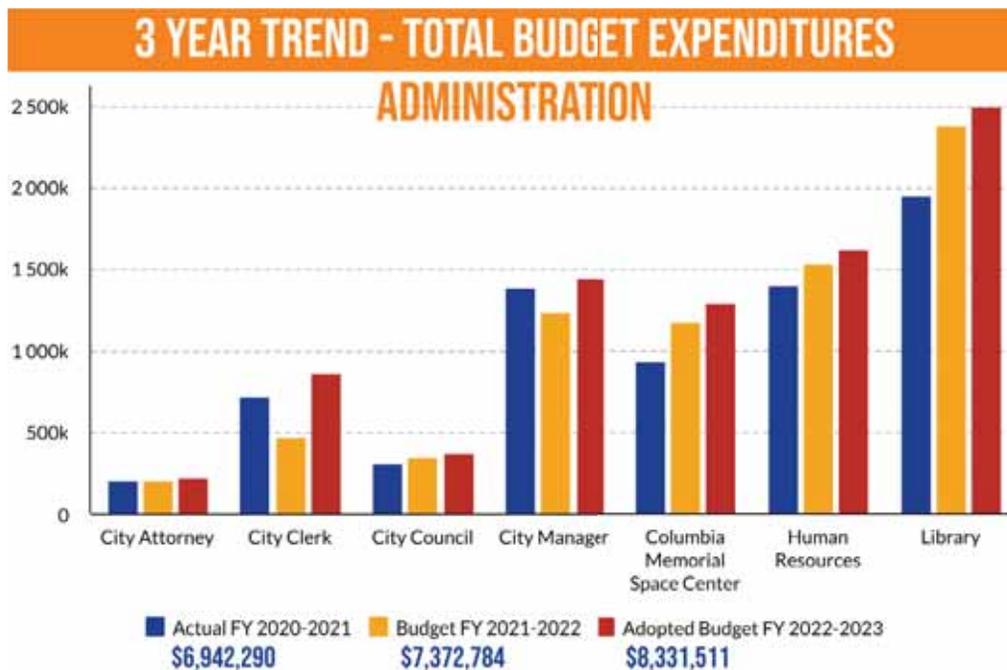
### Department Description

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.

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
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# ADMINISTRATION

## Department Overview



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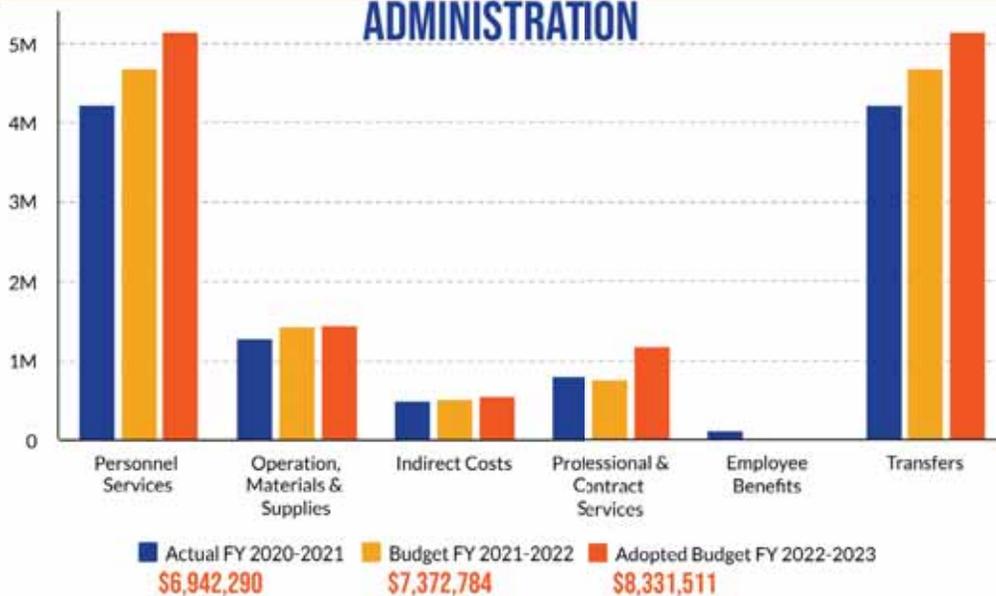
### FY 2022-2023 EXPENDITURES BY TYPE

#### ADMINISTRATION



### 3 YEAR TREND - TOTAL BUDGET EXPENDITURES

#### ADMINISTRATION



|                              |                             |                       |
|------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>            | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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# ADMINISTRATION

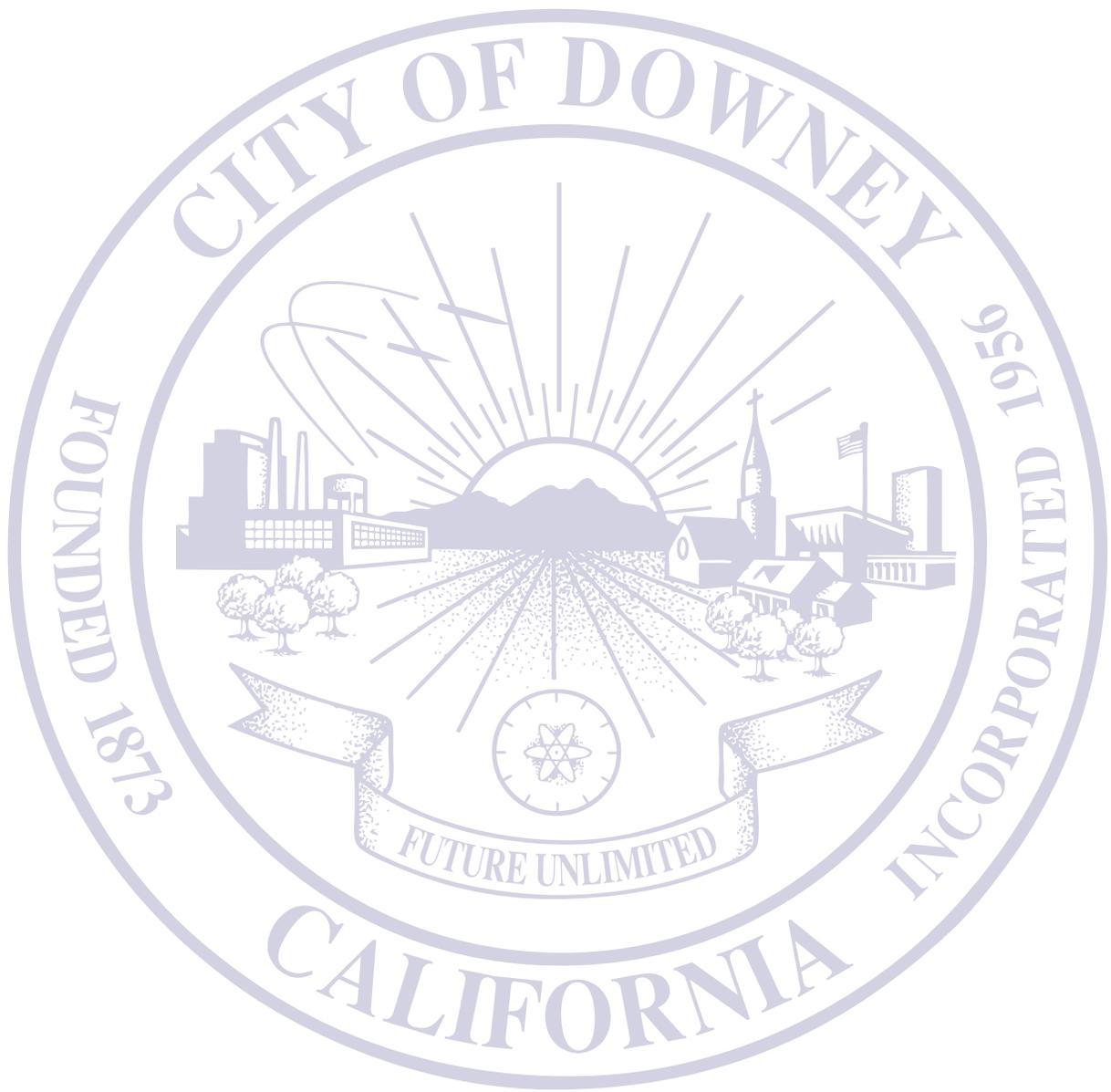
## Department Overview

| By Division                    | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                         |
| <b>Grand Total</b>             | <b>\$ 6,511,057</b>    | <b>\$ 6,942,290</b>    | <b>\$ 7,372,784</b>    | <b>\$ 6,616,052</b>                  | <b>\$ 8,331,511</b>               |

| By Type                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                               |
| <b>Grand Total</b>               | <b>\$ 6,511,057</b>    | <b>\$ 6,942,290</b>    | <b>\$ 7,372,784</b>    | <b>\$ 6,616,052</b>                  | <b>\$ 8,331,511</b>               |

| By Fund                                  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                                | -                                 |
| <b>Grand Total</b>                       | <b>\$ 6,511,057</b>    | <b>\$ 6,942,290</b>    | <b>\$ 7,372,784</b>    | <b>\$ 6,616,052</b>                  | <b>\$ 8,331,511</b>               |

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|                                     |                             |                       |
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| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# ADMINISTRATION

## Department Overview

| Division By Type                            | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>FY 2022-2023 |
|---|------------------------|------------------------|------------------------|--------------------------------------|-----------------------------------|
| <b>City Attorney</b>                        |                        |                        |                        |                                      |                                   |
| 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                             |
| <b>City Attorney Total</b>                  | <b>\$ 185,135</b>      | <b>\$ 206,677</b>      | <b>\$ 208,879</b>      | <b>\$ 225,723</b>                    | <b>\$ 225,969</b>                 |
| <b>City Clerk</b>                           |                        |                        |                        |                                      |                                   |
| 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                           |
| <b>City Clerk Total</b>                     | <b>\$ 357,881</b>      | <b>\$ 727,159</b>      | <b>\$ 474,651</b>      | <b>\$ 544,877</b>                    | <b>\$ 863,974</b>                 |
| <b>City Council</b>                         |                        |                        |                        |                                      |                                   |
| 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                            |
| <b>City Council Total</b>                   | <b>\$ 326,539</b>      | <b>\$ 316,304</b>      | <b>\$ 352,566</b>      | <b>\$ 341,173</b>                    | <b>\$ 377,984</b>                 |
| <b>City Manager</b>                         |                        |                        |                        |                                      |                                   |
| 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                               |
| <b>City Manager Total</b>                   | <b>\$ 1,329,058</b>    | <b>\$ 1,394,118</b>    | <b>\$ 1,245,449</b>    | <b>\$ 1,287,305</b>                  | <b>\$ 1,445,829</b>               |
| <b>Columbia Memorial Space Center</b>       |                        |                        |                        |                                      |                                   |
| 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                           |
| <b>Columbia Memorial Space Center Total</b> | <b>\$ 999,470</b>      | <b>\$ 940,767</b>      | <b>\$ 1,174,684</b>    | <b>\$ 1,024,936</b>                  | <b>\$ 1,296,047</b>               |

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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

## Department Overview

| Division By Type                 | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>FY 2022-2023 |
|----------------------------------|------------------------|------------------------|------------------------|--------------------------------------|-----------------------------------|
| <b>Human Resources</b>           |                        |                        |                        |                                      |                                   |
| 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                            |
| <b>Human Resources Total</b>     | <b>\$ 1,595,932</b>    | <b>\$ 1,399,168</b>    | <b>\$ 1,533,449</b>    | <b>\$ 1,257,517</b>                  | <b>\$ 1,621,750</b>               |
| <b>Library</b>                   |                        |                        |                        |                                      |                                   |
| 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                               | -                                 |
| <b>Library Total</b>             | <b>\$ 1,717,041</b>    | <b>\$ 1,958,096</b>    | <b>\$ 2,383,106</b>    | <b>\$ 1,934,520</b>                  | <b>\$ 2,499,958</b>               |
| <b>Grand Total</b>               | <b>\$ 6,511,057</b>    | <b>\$ 6,942,290</b>    | <b>\$ 7,372,784</b>    | <b>\$ 6,616,052</b>                  | <b>\$ 8,331,511</b>               |

**PRIORITIES**

**COMMUNITY  
DEVELOPMENT**

**CAPITAL IMPROVEMENT  
PROJECTS**

**PERFORMANCE  
MEASURES**

**FINANCE**

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**BUDGET SUMMARY**

**FIRE**

# ADMINISTRATION

## Department Overview

### Summary of Full Time Positions

| Department                                  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|-----------------------|-------------------------|
| <b>Administration</b>                       |                        |                        |                       |                         |
| <b>City Attorney</b>                        |                        |                        |                       |                         |
| City Attorney                               | 1                      | 1                      | 1                     | 1                       |
| <b>City Attorney Total</b>                  | <b>1</b>               | <b>1</b>               | <b>1</b>              | <b>1</b>                |
| <b>City Clerk</b>                           |                        |                        |                       |                         |
| City Clerk                                  | 1                      | 1                      | 1                     | 1                       |
| Deputy City Clerk                           | 1                      | 1                      | 1                     | 1                       |
| <b>City Clerk Total</b>                     | <b>2</b>               | <b>2</b>               | <b>2</b>              | <b>2</b>                |
| <b>City Council</b>                         |                        |                        |                       |                         |
| City Council Member                         | 5                      | 5                      | 5                     | 5                       |
| Executive Secretary                         | 1                      | 1                      | 1                     | 1                       |
| <b>City Council Total</b>                   | <b>6</b>               | <b>6</b>               | <b>6</b>              | <b>6</b>                |
| <b>City Manager</b>                         |                        |                        |                       |                         |
| 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                       |
| <b>City Manager Total</b>                   | <b>6</b>               | <b>6</b>               | <b>6</b>              | <b>7</b>                |
| * New Social Media Coordinator              |                        |                        |                       |                         |
| <b>Columbia Memorial Space Center</b>       |                        |                        |                       |                         |
| Center Supervisor                           | 2                      | 2                      | 2                     | 2                       |
| Executive Director                          | 1                      | 1                      | 1                     | 1                       |
| <b>Columbia Memorial Space Center Total</b> | <b>3</b>               | <b>3</b>               | <b>3</b>              | <b>3</b>                |

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## Department Overview

### Summary of Full Time Positions

| Department   | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|--|------------------------|------------------------|-----------------------|-------------------------|
| <b>Human Resources</b>                                   |                        |                        |                       |                         |
| 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                       |
| <b>Human Resources Total</b>                             | <b>5</b>               | <b>5</b>               | <b>5</b>              | <b>5</b>                |
| <b>Library</b>   |                        |                        |                       |                         |
| 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                       |
| <b>Library Total</b>                                     | <b>9</b>               | <b>9</b>               | <b>9</b>              | <b>9</b>                |
| * Reclassification of Librarian to Library Administrator |                        |                        |                       |                         |
| <b>Administration Total</b>                              | <b>32</b>              | <b>32</b>              | <b>32</b>             | <b>33</b>               |

**PRIORITIES**

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DEVELOPMENT**

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## Department Overview

### Fiscal Year 2021-2022 Accomplishments and Performance Indicators

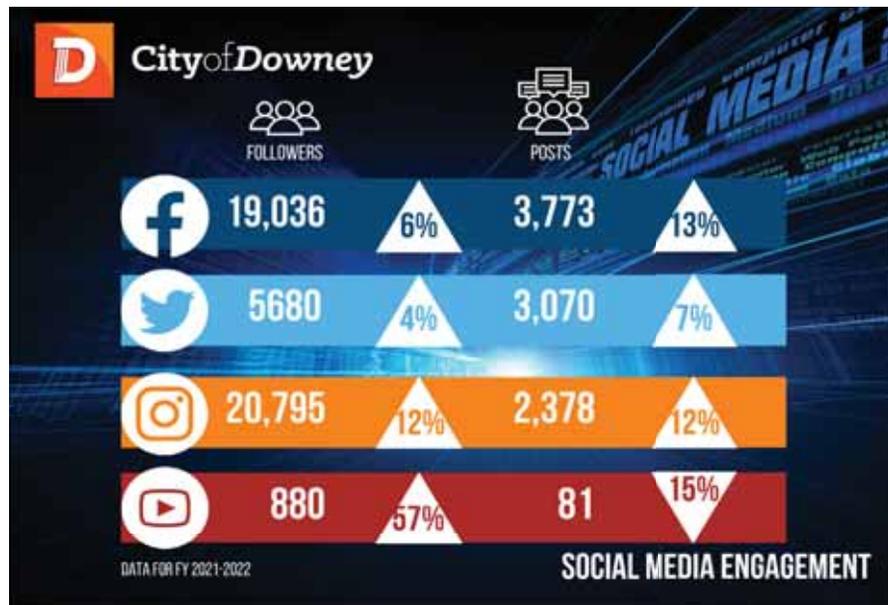
|   | Fiscal Responsibility | Efficiency & Adaptability | Economic Vibrancy | Quality of Life, safety & Infrastructure | Public Engagement |
|---|-----------------------|---------------------------|-------------------|--|-------------------|
| Increase social media followers by at least 5 percent   |                       |                           |                   |  | 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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## Department Overview

### 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                         |                   |  |                   |



|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

## Department Overview

### Fiscal Year 2022-2023 Goals and Objectives

|  | 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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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

## Department Overview

### 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  |                   |

**PRIORITIES**

**PERFORMANCE MEASURES**

**BUDGET SUMMARY**

**COMMUNITY DEVELOPMENT**

**FINANCE**

**FIRE**

**CAPITAL IMPROVEMENT PROJECTS**

**APPENDICES**

# ADMINISTRATION

## Office of the City Attorney

### Organizational Chart



### Division Summary of Full Time Positions

| City Attorney's Office     | Actual<br>FY2019-2020 | Actual<br>FY2020-2021 | Actual<br>FY 2021-2022 | Adopted<br>FY 2022-2023 |
|----------------------------|-----------------------|-----------------------|------------------------|-------------------------|
| City Attorney              | 1                     | 1                     | 1                      | 1                       |
| <b>City Attorney Total</b> | <b>1</b>              | <b>1</b>              | <b>1</b>               | <b>1</b>                |

### 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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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

## Office of the City Attorney

### 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.<br>*Completion of the City's ADA selfevaluation and transition plan<br>*Continue to engage in early resolution of claims and ADA grievances to avoid litigation;<br>*Worked with departments to utilize resources to identify, manage and eliminate risk exposure. | Yes.<br>*Next phase of City's ADA compliance program<br>*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<br>*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 | -----         |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# ADMINISTRATION

## 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                           |
| <b>City Attorney Total</b>       | <b>\$185,135</b>       | <b>\$206,677</b>       | <b>\$208,879</b>       | <b>\$225,723</b>                   | <b>\$225,969</b>                |

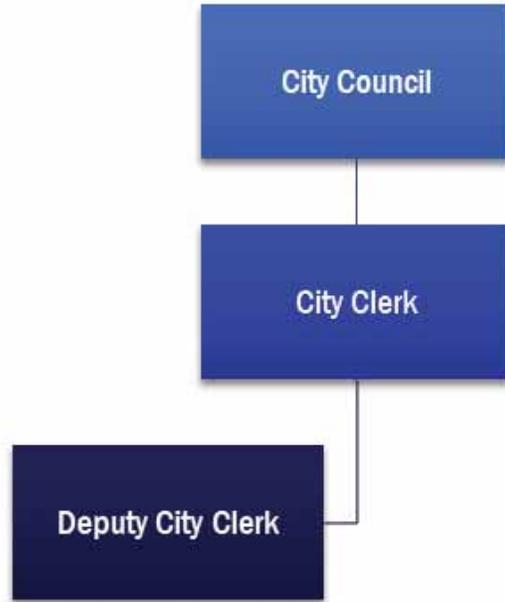
### Contractual and Professional Detail

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

|                               |                     |                        |
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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

## Office of the City Clerk

### Organizational Chart



### Division Summary of Full Time Positions

| City Clerk's Office     | Actual<br>FY2019-2020 | Actual<br>FY2020-2021 | Actual<br>FY 2021-2022 | Adopted<br>FY 2022-2023 |
|-------------------------|-----------------------|-----------------------|------------------------|-------------------------|
| City Clerk              | 1                     | 1                     | 1                      | 1                       |
| Deputy City Clerk       | 1                     | 1                     | 1                      | 1                       |
| <b>City Clerk Total</b> | <b>2</b>              | <b>2</b>              | <b>2</b>               | <b>2</b>                |

### 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

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# ADMINISTRATION

## 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) <sup>1</sup> | 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  | 560                           | 657                           | 774  | 902                           | 660                           | 800                             | -             |               |
| PE                    | Number of Registered Voters   | 58,973                        | 59,650                        | 62,219                                     | 63,818                        | 66,310                        | -                               | Increase      |               |

|                               |                     |                        |
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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

## 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                         |
| <b>City Clerk Total</b>             | <b>\$357,881</b>       | <b>\$727,159</b>       | <b>\$474,651</b>       | <b>\$544,877</b>                   | <b>\$863,974</b>                |

### 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          |
| <b>Total</b> |      |      |   | <b>\$433,735</b> |

**PRIORITIES**

**COMMUNITY  
DEVELOPMENT**

**CAPITAL IMPROVEMENT  
PROJECTS**

**PERFORMANCE  
MEASURES**

**FINANCE**

**APPENDICES**

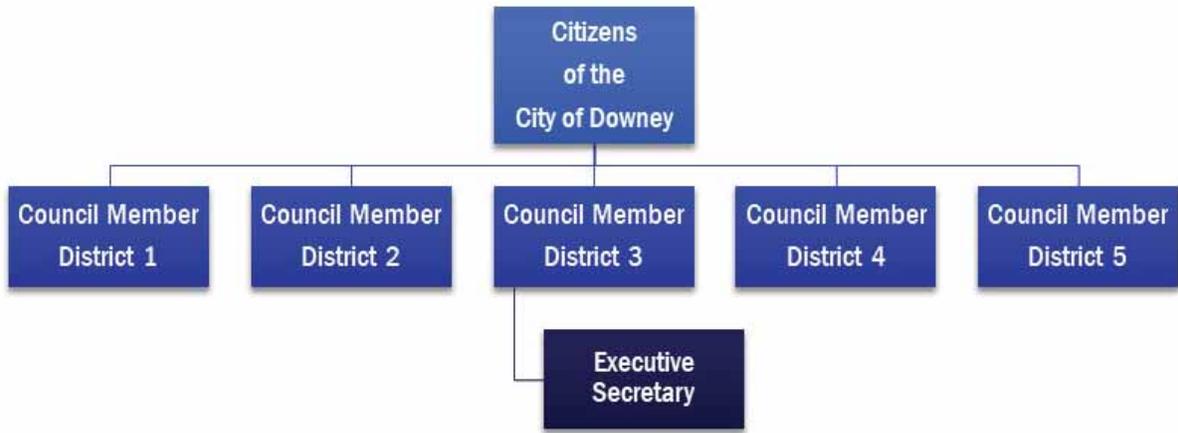
**BUDGET SUMMARY**

**FIRE**

# ADMINISTRATION

## 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                    |
| <b>City Council Total</b> | <b>6</b>           | <b>6</b>           | <b>6</b>            | <b>6</b>             |

|                               |                     |                        |
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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

## 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             |               |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# ADMINISTRATION

## 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                          |
| <b>City Council Total</b>        | <b>\$326,539</b>       | <b>\$316,304</b>       | <b>\$352,566</b>       | <b>\$341,173</b>                   | <b>\$377,984</b>                |

### 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           |
| <b>Total</b> |      |      |  | <b>\$53,542</b> |

|                               |                     |                        |
|-------------------------------|---------------------|------------------------|
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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                    |
| <b>City Manager Total</b>     | <b>6</b>           | <b>6</b>           | <b>6</b>            | <b>7</b>             |

\* One new Social Media Coordinator position

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                             |
| <b>City Manager Total</b>        | <b>\$1,329,058</b>     | <b>\$1,394,118</b>     | <b>\$1,245,449</b>     | <b>\$1,287,305</b>                 | <b>\$1,445,829</b>              |

### 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           |
| <b>Total</b> |      |      |  | <b>\$139,216</b> |

**PRIORITIES**

**COMMUNITY  
DEVELOPMENT**

**CAPITAL IMPROVEMENT  
PROJECTS**

**PERFORMANCE  
MEASURES**

**FINANCE**

**APPENDICES**

**BUDGET SUMMARY**

**FIRE**

# ADMINISTRATION

## 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                    |
| <b>Columbia Memorial Space Center</b> | <b>3</b>           | <b>3</b>           | <b>3</b>            | <b>3</b>             |

|                               |                     |                        |
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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           |               |
| PE                    | Number of Outreach efforts (classes, festivals, etc)** | 34                            | 47                            | 41                            | 669                           | 336                           | 40                              | 40            |               |
| PE                    | Number of Volunteer hours*                             | 4,569                         | 2,574                         | 2,371                         | 113                           | 2,491                         | 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                        | 65,279                        | 95,000                        | 70,000                        | 70,000                          | 70,000        |               |
| QL                    | Number of Engagements for all workshops/classes        | 666                           | 738                           | 594                           | 28,684                        | 7,747                         | 700                             | 700           |               |
| QL                    | Number of Engagements for all events                   | 10,674                        | 15,433                        | 8,427                         | 66,316                        | 12,000                        | 10,000                          | 10,000        |               |
| QL                    | Percent of facility use for rentals vs. City programs* | N/A                           | 30%/70%                       | 36%/64%                       | N/A                           | N/A                           | 36%/64%                         | 36%/64%       |               |

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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                         |
| <b>Columbia Memorial Space Center</b> | <b>\$999,470</b>       | <b>\$940,767</b>       | <b>\$1,174,684</b>     | <b>\$1,024,936</b>                 | <b>\$1,296,047</b>              |

### 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           |
| <b>TOTAL</b> |      |      |   | <b>\$137,350</b> |

**PRIORITIES**

**PERFORMANCE  
MEASURES**

**BUDGET SUMMARY**

**COMMUNITY  
DEVELOPMENT**

**FINANCE**

**FIRE**

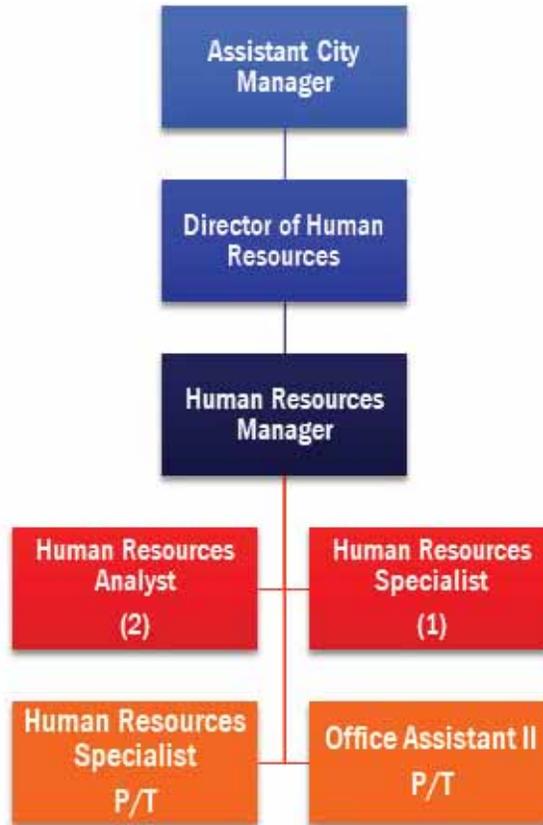
**CAPITAL IMPROVEMENT  
PROJECTS**

**APPENDICES**

# ADMINISTRATION

## 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                    |
| <b>Human Resources Total</b> | <b>5</b>           | <b>5</b>           | <b>5</b>            | <b>5</b>             |

|                               |                     |                        |
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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        |       |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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# ADMINISTRATION

## 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                          |
| <b>Human Resources Total</b>     | <b>\$1,595,932</b>     | <b>\$1,399,168</b>     | <b>\$1,533,449</b>     | <b>\$1,257,517</b>                 | <b>\$1,621,750</b>              |

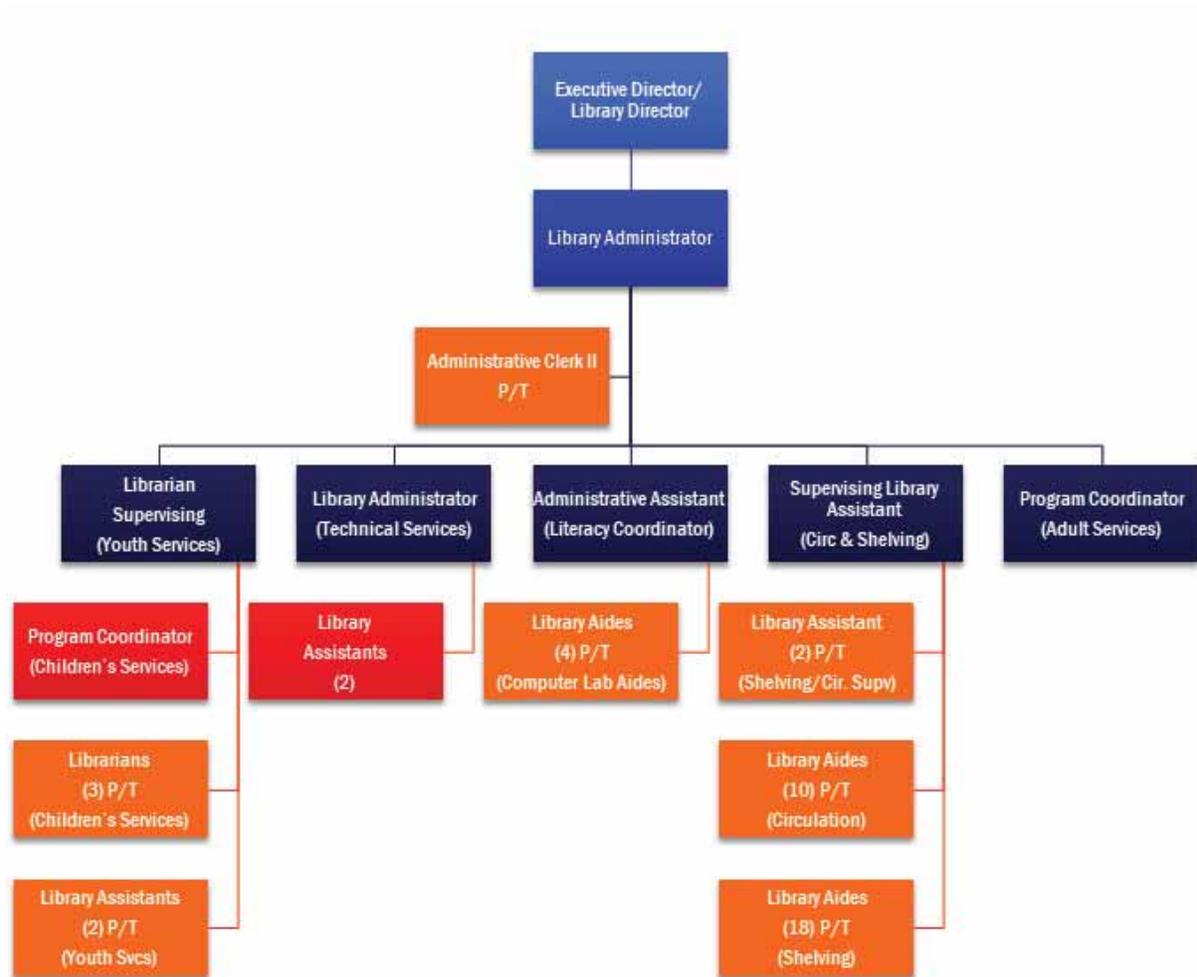
### Contractual and Professional Detail

| 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          |
| <b>TOTAL</b> |      |      |  | <b>\$90,424</b> |

|                               |                     |                        |
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## Library

### Organizational Chart



|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# ADMINISTRATION

## 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                    |
| <b>Library Total</b>          | <b>9</b>           | <b>9</b>           | <b>9</b>            | <b>9</b>             |

\* 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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## Library

### 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                             | -                               |
| <b>Library Total</b>             | <b>\$1,717,041</b>     | <b>\$1,958,096</b>     | <b>\$2,383,106</b>     | <b>\$1,934,520</b>                 | <b>\$2,499,958</b>              |

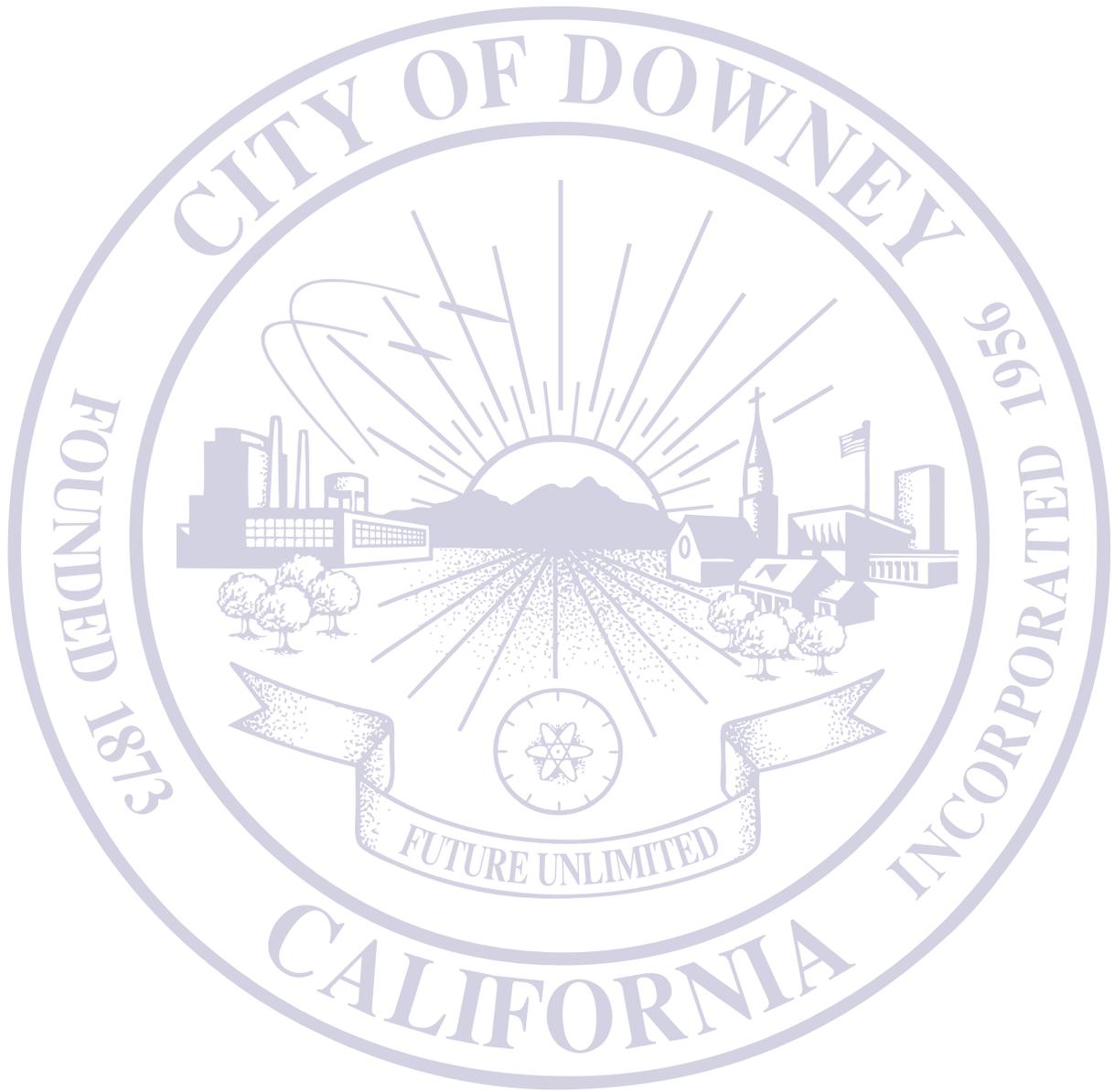
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## Library

### 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              |
| <b>TOTAL</b> |      |      |   | <b>\$312,436</b> |

|                                     |                             |                       |
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# COMMUNITY DEVELOPMENT

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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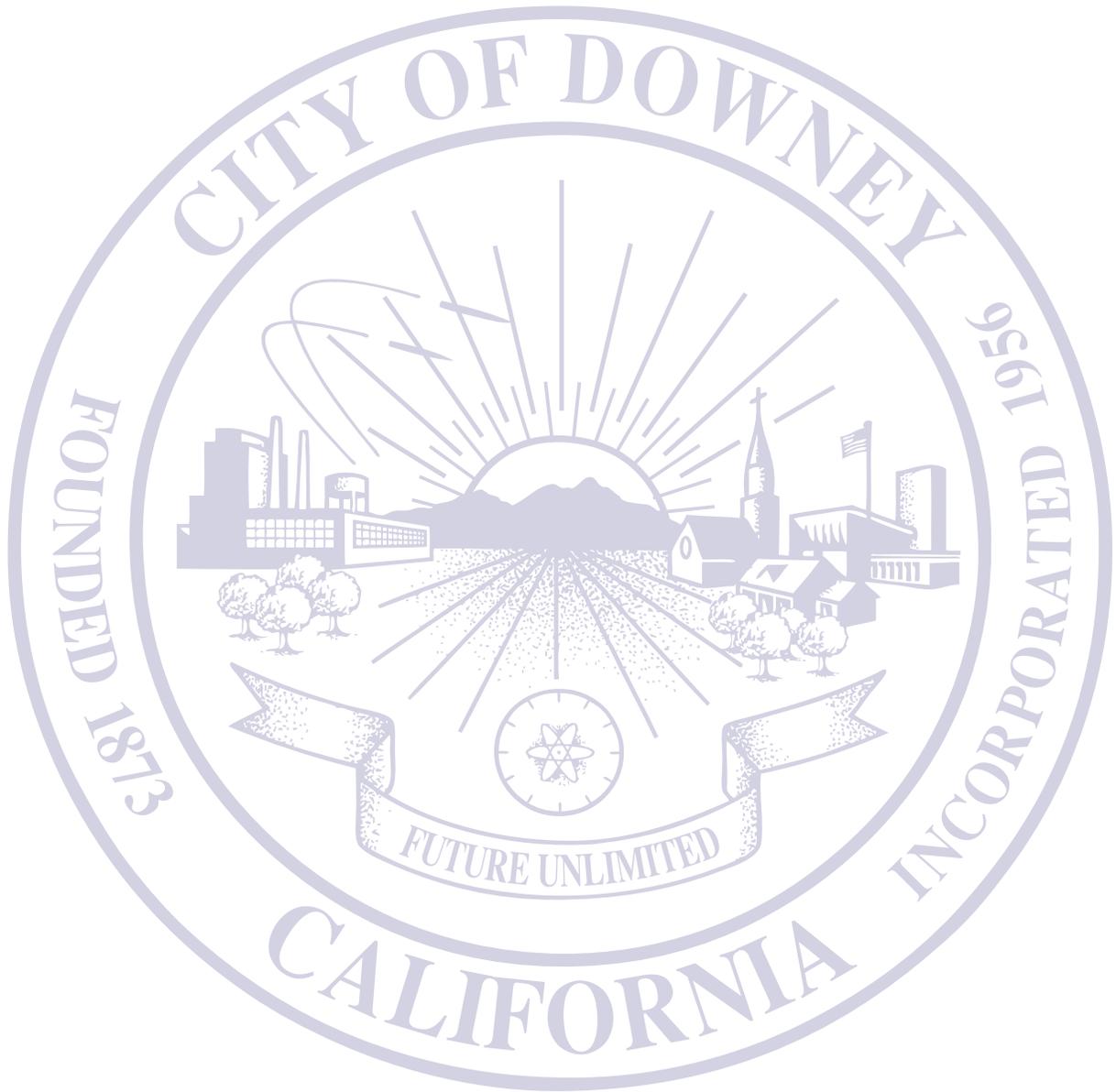
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## Department Overview

### Organizational Chart



### Department Description

The Community Development Department is responsible for improving and sustaining the health of the City's economy, neighborhoods and infrastructure, and includes five divisions: Administration, Building & Safety, Code Enforcement, 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.

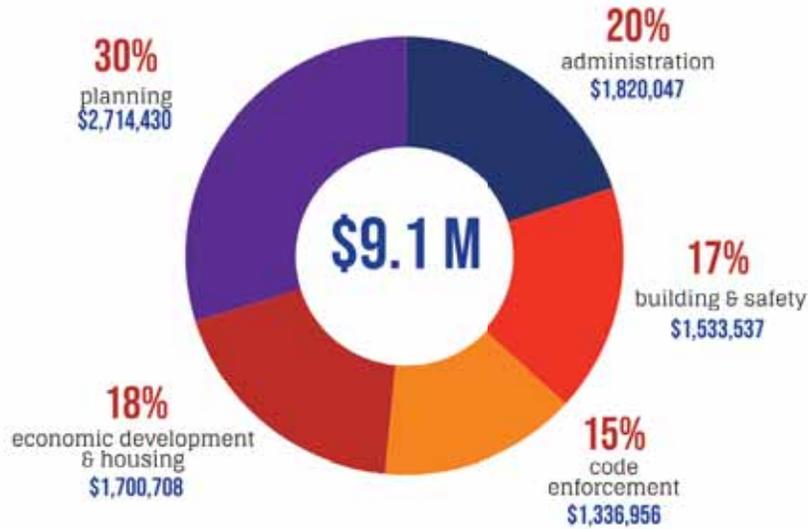
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# COMMUNITY DEVELOPMENT

## Department Overview

### FY 2022-2023 TOTAL EXPENDITURES BY DIVISION

#### COMMUNITY DEVELOPMENT



### 3 YEAR TREND - TOTAL BUDGET EXPENDITURES

#### COMMUNITY DEVELOPMENT

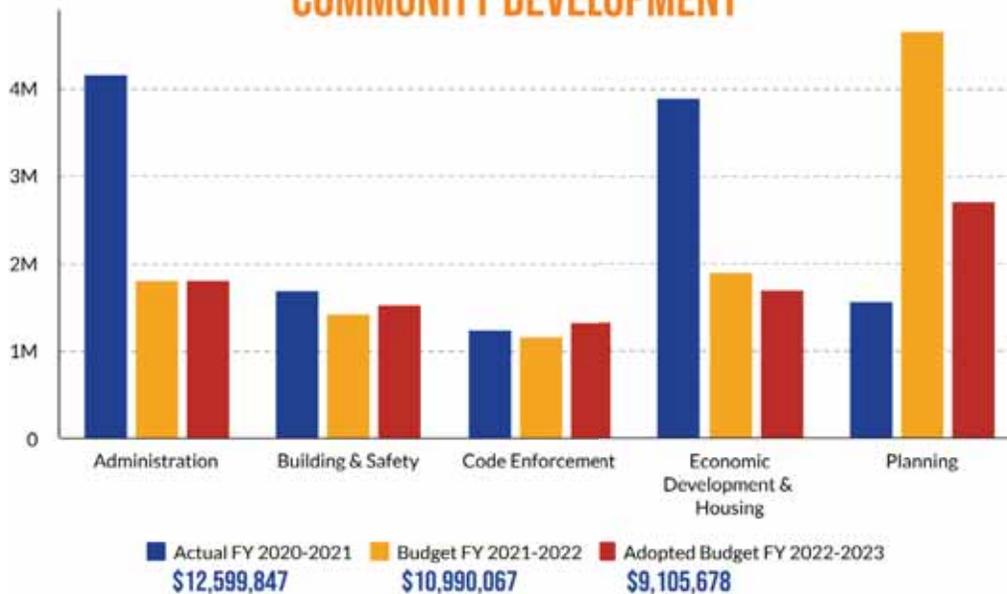


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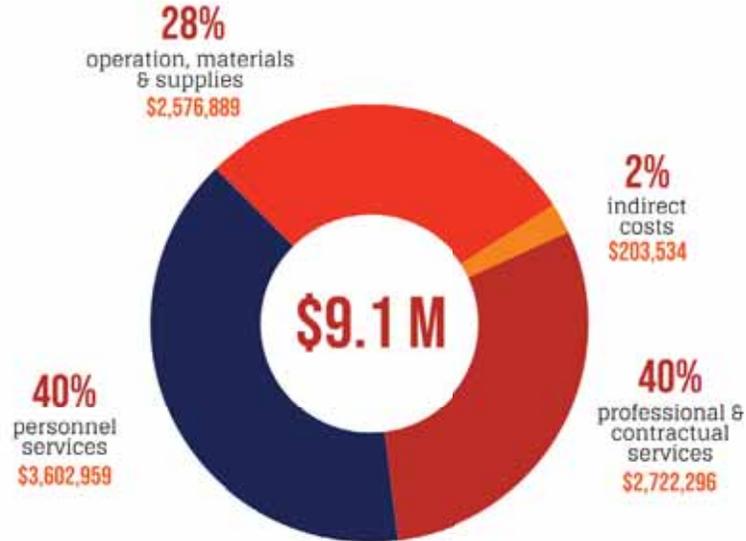
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# COMMUNITY DEVELOPMENT

## Department Overview

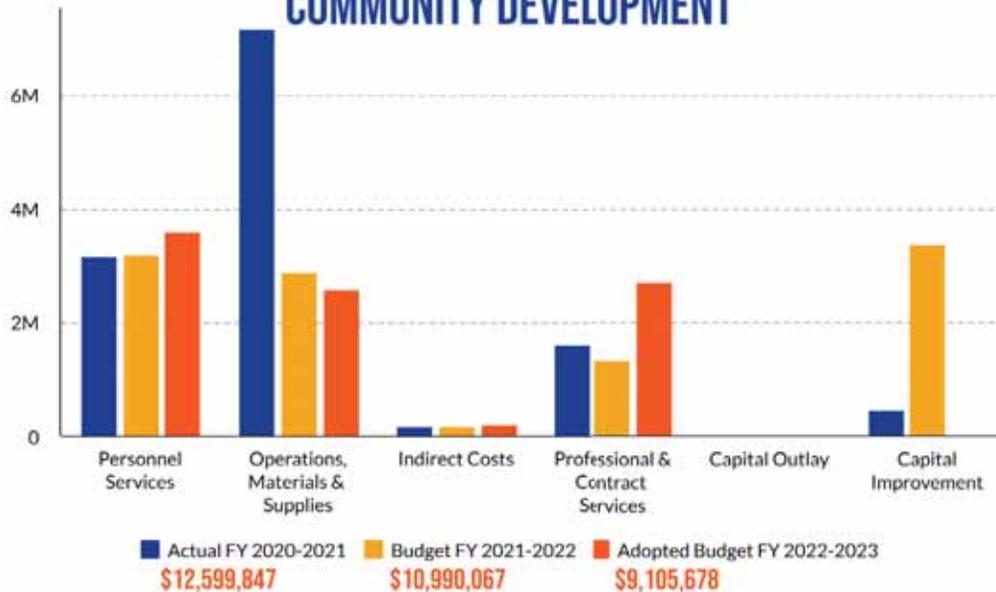
### FY 2022-2023 EXPENDITURES BY TYPE

#### COMMUNITY DEVELOPMENT



### 3 YEAR TREND - TOTAL BUDGET EXPENDITURES

#### COMMUNITY DEVELOPMENT



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# COMMUNITY DEVELOPMENT

## Department Overview

| By Division                    | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                      |
| <b>Grand Total</b>             | <b>\$ 10,284,716</b>   | <b>\$ 12,599,847</b>   | <b>\$ 10,990,067</b>   | <b>\$ 7,303,307</b>                  | <b>\$ 9,105,678</b>               |

| By Type                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                              | -                                 |
| <b>Grand Total</b>               | <b>\$ 10,284,716</b>   | <b>\$ 12,599,847</b>   | <b>\$ 10,990,067</b>   | <b>\$ 7,303,307</b>                  | <b>\$ 9,105,678</b>               |

| By Fund                              | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                        |
| <b>Grand Total</b>                   | <b>\$ 10,284,716</b>   | <b>\$ 12,599,847</b>   | <b>\$ 10,990,067</b>   | <b>\$ 7,303,307</b>                  | <b>\$ 9,105,678</b>               |

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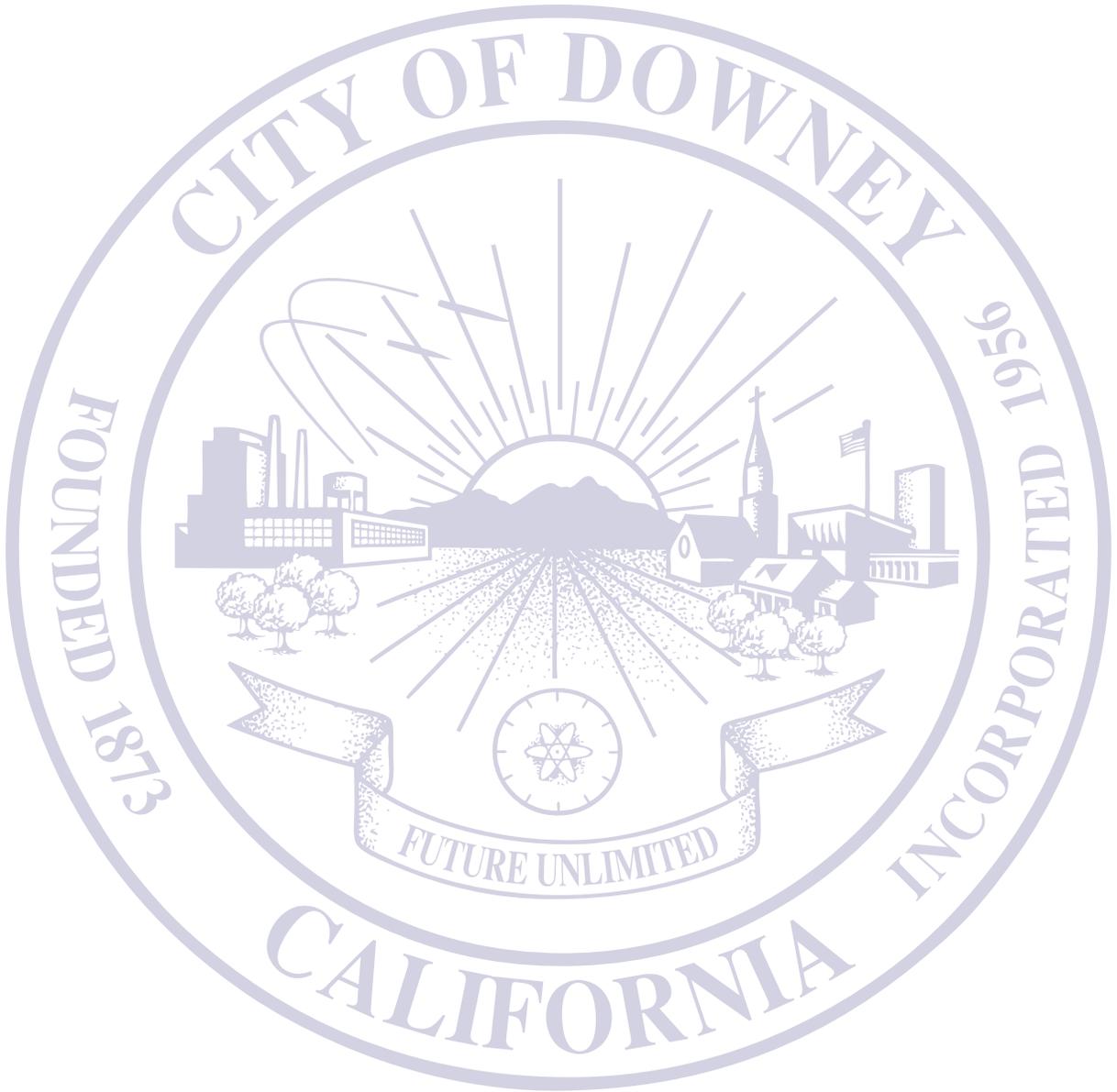
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# COMMUNITY DEVELOPMENT

## Department Overview

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

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# COMMUNITY DEVELOPMENT

## Department Overview

### Summary of Full Time Positions

| Department                                 | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY 2021-2022 | Adopted<br>FY 2022-2023 |
|--|------------------------|------------------------|------------------------|-------------------------|
| <b>Community Development</b>               |                        |                        |                        |                         |
| <b>Administration</b>                      |                        |                        |                        |                         |
| Deputy City Manager/ Community Development | 0                      | 0                      | 1                      | 1                       |
| Director of Community Development          | 1                      | 1                      | 0                      | 0                       |
| Executive Secretary                        | 1                      | 1                      | 1                      | 1                       |
| <b>Administration Total</b>                | <b>2</b>               | <b>2</b>               | <b>2</b>               | <b>2</b>                |
| <b>Building &amp; Safety</b>               |                        |                        |                        |                         |
| 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                       |
| <b>Building &amp; Safety Total</b>         | <b>5</b>               | <b>5</b>               | <b>5</b>               | <b>5</b>                |
| <b>Code Enforcement</b>                    |                        |                        |                        |                         |
| Administrative Clerk II                    | 1                      | 1                      | 1                      | 1                       |
| Code Enforcement Officer                   | 3                      | 3                      | 3                      | 3                       |
| Code Enforcement Supervisor                | 1                      | 1                      | 1                      | 1                       |
| <b>Code Enforcement Total</b>              | <b>5</b>               | <b>5</b>               | <b>5</b>               | <b>5</b>                |
| <b>Economic Development/ Housing</b>       |                        |                        |                        |                         |
| Economic Development/ Housing Manager      | 1                      | 1                      | 1                      | 1                       |
| Management Analyst                         | 1                      | 1                      | 1                      | 1                       |
| <b>Economic Development/ Housing Total</b> | <b>2</b>               | <b>2</b>               | <b>2</b>               | <b>2</b>                |

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# COMMUNITY DEVELOPMENT

## Department Overview

### Summary of Full Time Positions

| Department                         | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|------------------------------------|------------------------|------------------------|-----------------------|-------------------------|
| <b>Planning</b>                    |                        |                        |                       |                         |
| 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                       |
| <b>Planning Total</b>              | <b>6</b>               | <b>6</b>               | <b>6</b>              | <b>6</b>                |
| <b>Community Development Total</b> | <b>20</b>              | <b>20</b>              | <b>20</b>             | <b>20</b>               |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# COMMUNITY DEVELOPMENT

## Department Overview

### 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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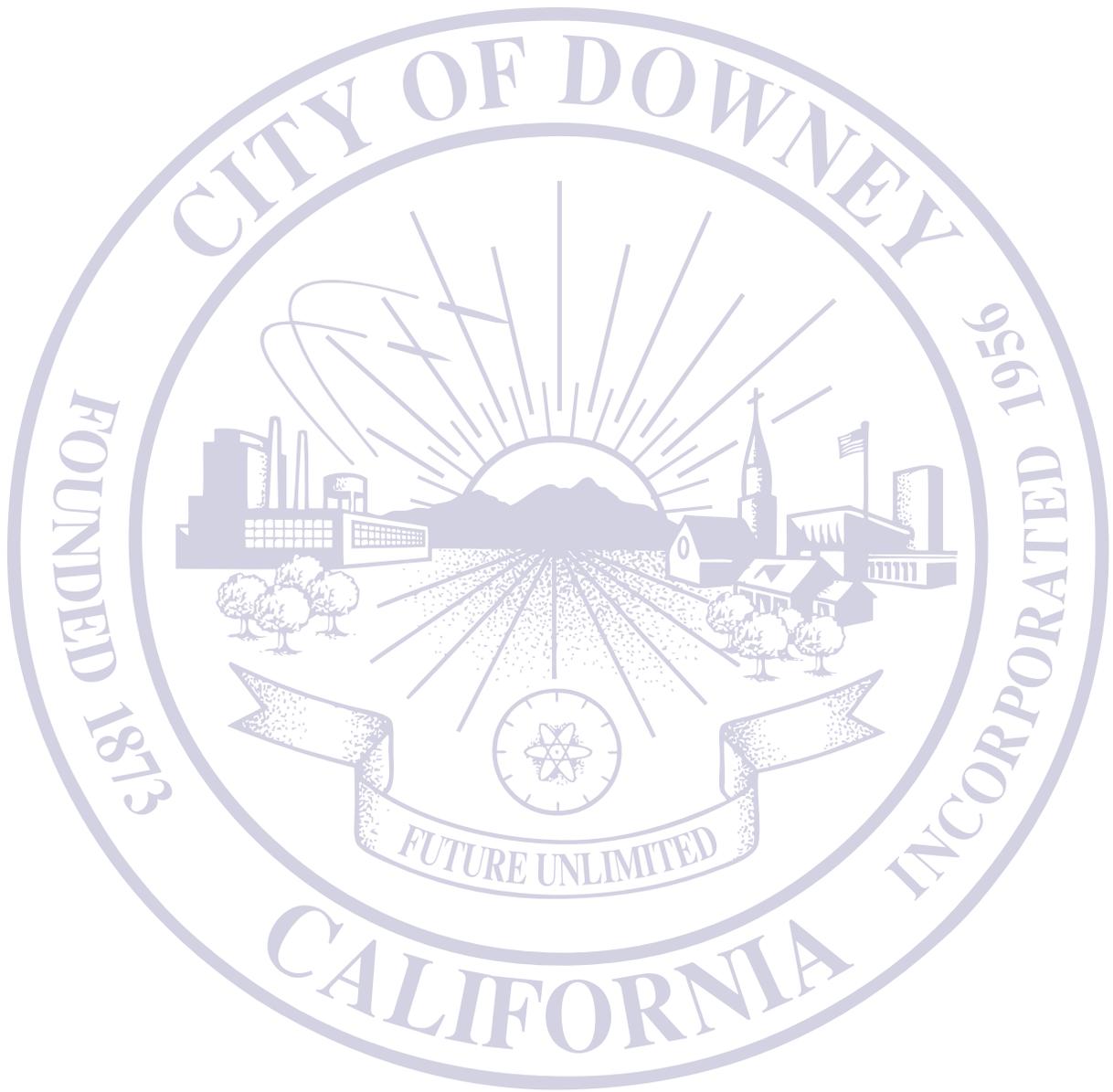
# COMMUNITY DEVELOPMENT

## Department Overview

### 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  |                   |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

## Administration

### Organizational Chart



### Division Summary of Full Time Positions

| Administration                    | Actual<br>FY2019-2020 | Actual<br>FY2020-2021 | Actual<br>FY 2021-2022 | Adopted<br>FY 2022-2023 |
|-----------------------------------|-----------------------|-----------------------|------------------------|-------------------------|
| Director of Community Development | 1                     | 1                     | 1                      | 1                       |
| Executive Secretary               | 1                     | 1                     | 1                      | 1                       |
| <b>Administration Total</b>       | <b>2</b>              | <b>2</b>              | <b>2</b>               | <b>2</b>                |

### 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.

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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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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# COMMUNITY DEVELOPMENT

## Administration

### Division Budget Summary

| By Type                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                         |
| <b>Administration Total</b>      | <b>\$4,073,646</b>     | <b>\$4,170,404</b>     | <b>\$1,817,912</b>     | <b>\$2,372,551</b>                 | <b>\$1,820,047</b>              |

### 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            |
| <b>TOTAL</b> |      |      |  | <b>\$213,817</b> |

**PRIORITIES**

**PERFORMANCE  
MEASURES**

**BUDGET SUMMARY**

**COMMUNITY  
DEVELOPMENT**

**FINANCE**

**FIRE**

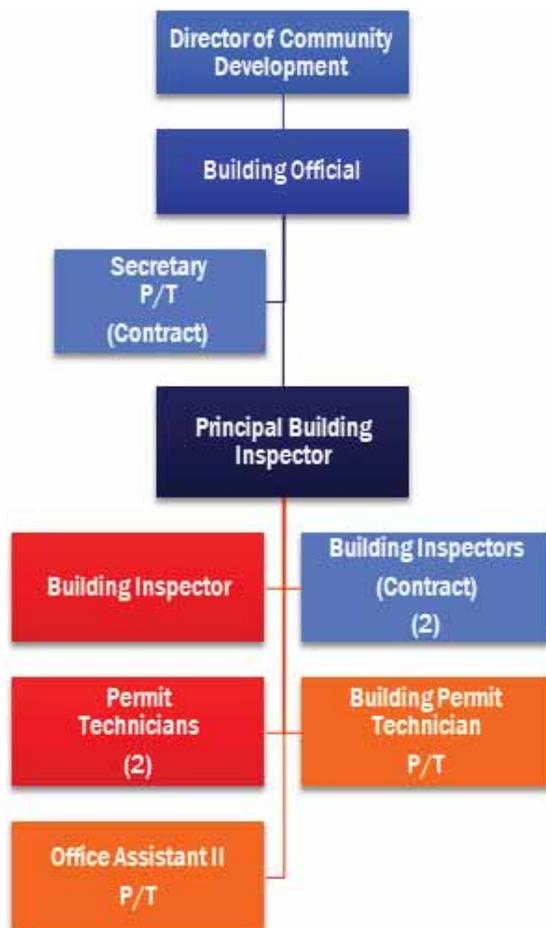
**CAPITAL IMPROVEMENT  
PROJECTS**

**APPENDICES**

# 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                    |
| <b>Building &amp; Safety Total</b> | <b>5</b>           | <b>5</b>           | <b>5</b>            | <b>5</b>             |

|                               |                     |                        |
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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

|                                     |                             |                       |
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| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                  | -                      | -                      | -                                  | -                               |
| <b>Building &amp; Safety Total</b> | <b>\$1,532,231</b>     | <b>\$1,699,045</b>     | <b>\$1,436,772</b>     | <b>\$1,415,823</b>                 | <b>\$1,533,537</b>              |

### Contractual and Professional Detail

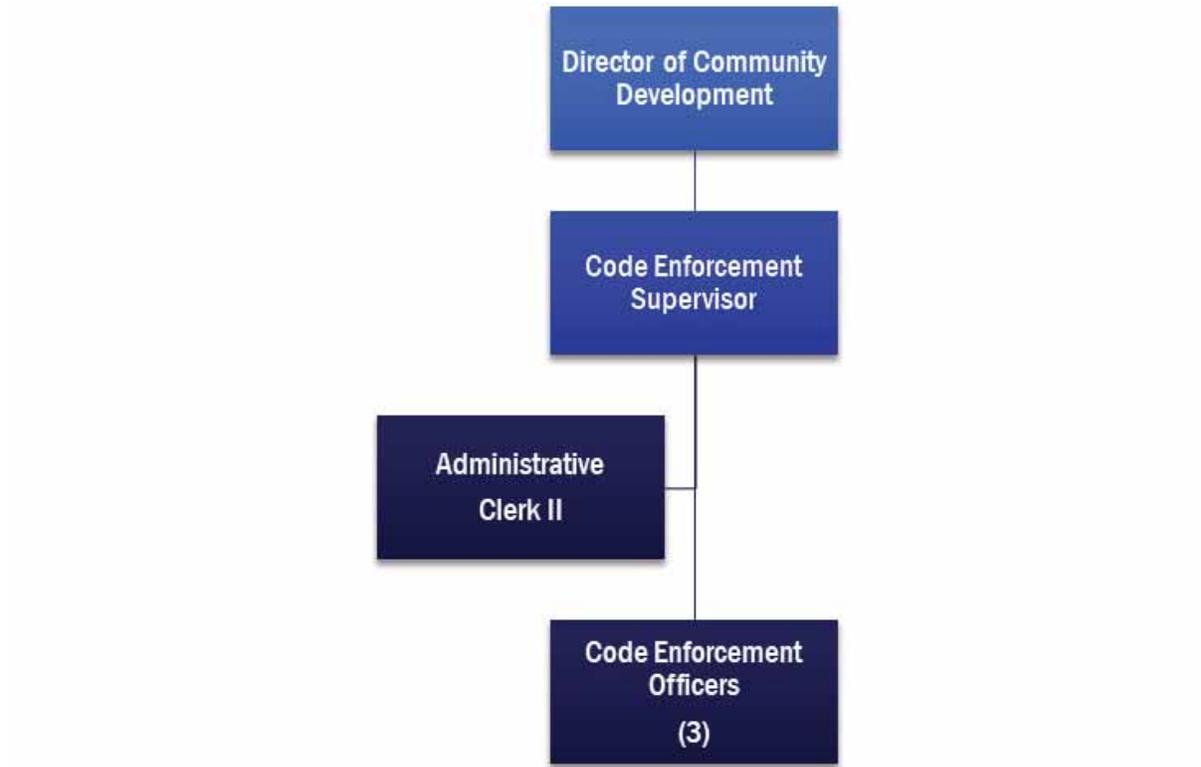
| Account      |      |      | Vendor/ Description                                     | Amount           |
|--------------|------|------|---|------------------|
| 10           | 5210 | 0670 | ICBO & IAPMO dues                                       | 2,000            |
| 10           | 5210 | 0700 |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

|                               |                     |                        |
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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                    |
| <b>Code Enforcement Total</b> | <b>5</b>           | <b>5</b>           | <b>5</b>            | <b>5</b>             |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
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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                           | 1                            | 1                            | 1                            | 1                             | 1                               | 1             |               |
| 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                                | 1                             | 1                            | 1                            | 1                            | 1                             | 1                               | 1             |               |
| EA                    | 4 staff to obtain California Association of Code Enforcement Officers Certification                         | 1                             | 1                            | 1                            | 1                            | 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

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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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                         |
| <b>Code Enforcement Total</b>    | <b>\$1,212,561</b>     | <b>\$1,253,540</b>     | <b>\$1,169,714</b>     | <b>\$1,128,198</b>                 | <b>\$1,336,956</b>              |

### 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            |
| <b>TOTAL</b> |      |      |   | <b>\$623,890</b> |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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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/<br>Housing Manager | 1                  | 1                  | 1                   | 1                    |
| Management Analyst                       | 1                  | 1                  | 1                   | 1                    |
| <b>Economic Development/ Housing</b>     | <b>2</b>           | <b>2</b>           | <b>2</b>            | <b>2</b>             |

|                               |                     |                        |
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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  
**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 |
|-----------------------|--|-------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|---------------------------------|---------------|---------------|
| 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           |               |

\* 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



# 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

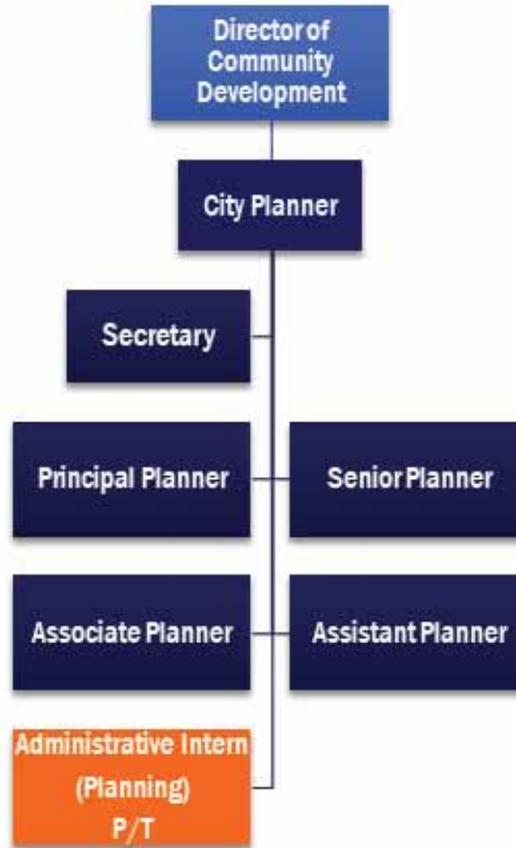
| By Type                                   | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>FY 2022-23 |
|---|------------------------|------------------------|------------------------|------------------------------------|---------------------------------|
| 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                          |
| <b>Economic Development &amp; Housing</b> | <b>\$1,589,120</b>     | <b>\$3,904,319</b>     | <b>\$1,901,326</b>     | <b>\$1,148,239</b>                 | <b>\$1,700,708</b>              |

### 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          |
| <b>TOTAL</b> |      |      |  | <b>\$70,000</b> |

|                               |                     |                        |
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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 |
|-----------------------|--------------------|--------------------|---------------------|----------------------|
| 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                    |
| <b>Planning Total</b> | <b>6</b>           | <b>6</b>           | <b>6</b>            | <b>6</b>             |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# 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

**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                    | 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                  |               |

\* 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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### 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                            | -                               |
| <b>Planning Total</b>            | <b>\$1,877,158</b>     | <b>\$1,572,539</b>     | <b>\$4,664,343</b>     | <b>\$1,238,496</b>                 | <b>\$2,714,430</b>              |

### 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          |
| <b>TOTAL</b> |      |      |  | <b>\$1,567,063</b> |

**PRIORITIES**

**PERFORMANCE  
MEASURES**

**BUDGET SUMMARY**

**COMMUNITY  
DEVELOPMENT**

**FINANCE**

**FIRE**

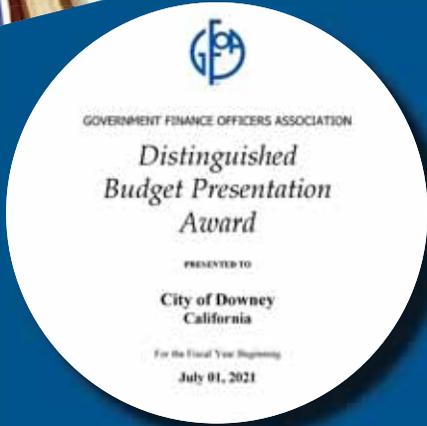
**CAPITAL IMPROVEMENT  
PROJECTS**

**APPENDICES**



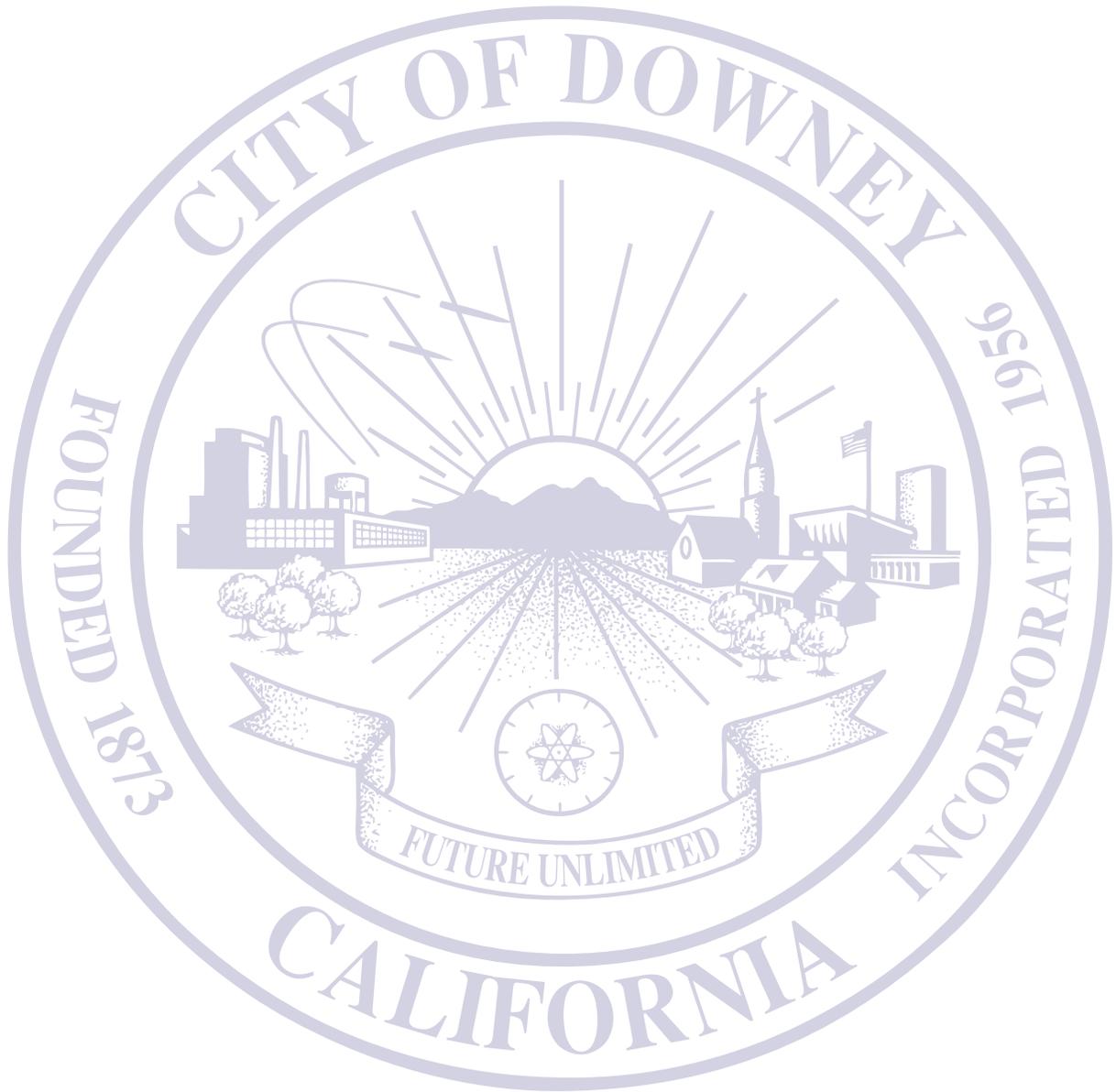
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# FINANCE AND INFORMATION TECHNOLOGY



- Finance and Information Technology Department Overview
- Administration
- General Accounting Information Technology
- Non-Departmental Revenue

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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## Department Overview

### Organizational Chart



### Department Description

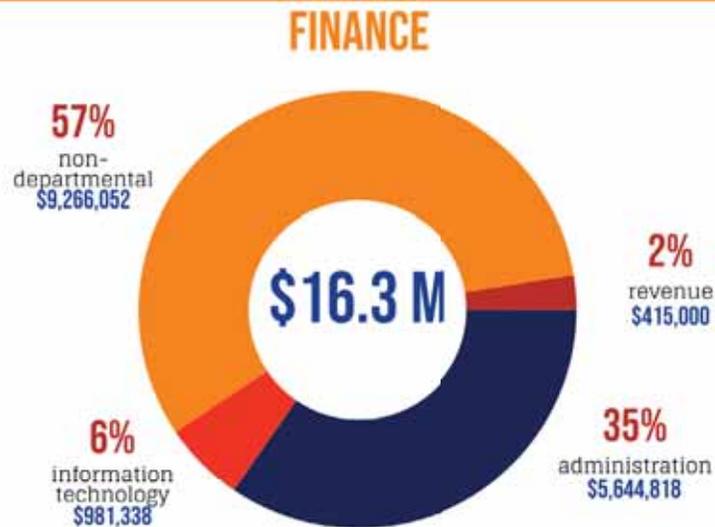
The Finance Department effectively and efficiently manages the fiscal affairs of the City, Successor to the former Community Development Commission, Southeast Area Animal Control Authority (SEAACA) (SEAACA budget is currently in the Community Development Department Budget and will be moved next year 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.

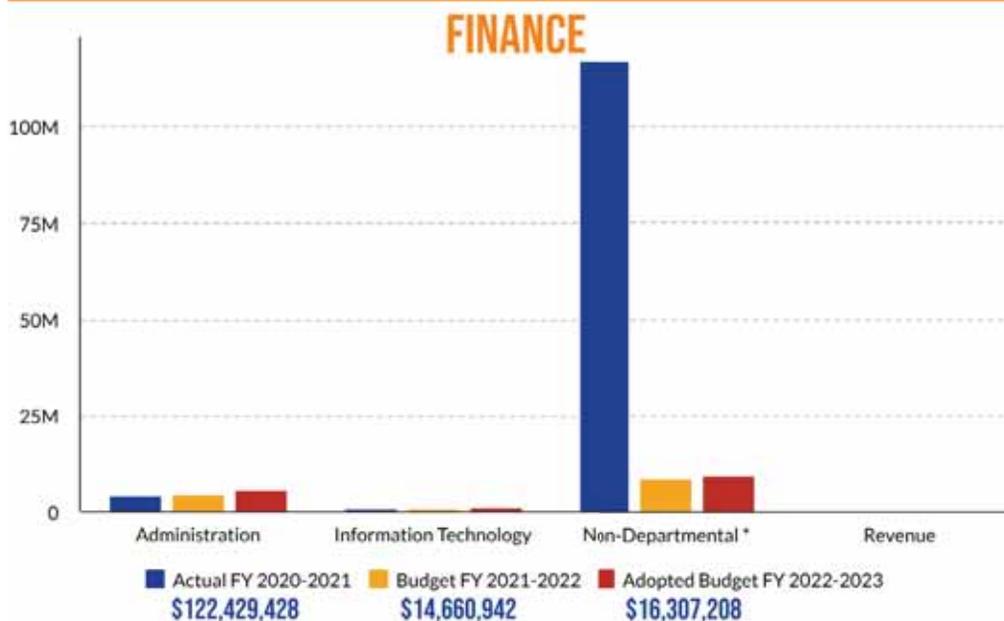
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|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
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## Department Overview

### FY 2022-2023 TOTAL EXPENDITURES BY DIVISION



### 3 YEAR TREND - TOTAL BUDGET EXPENDITURES

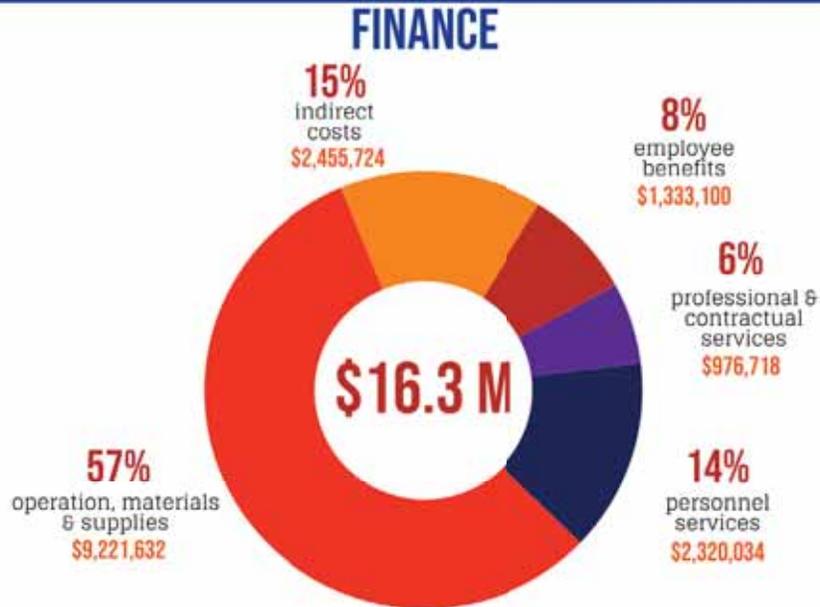


\* City issued 2021 Pension Obligation

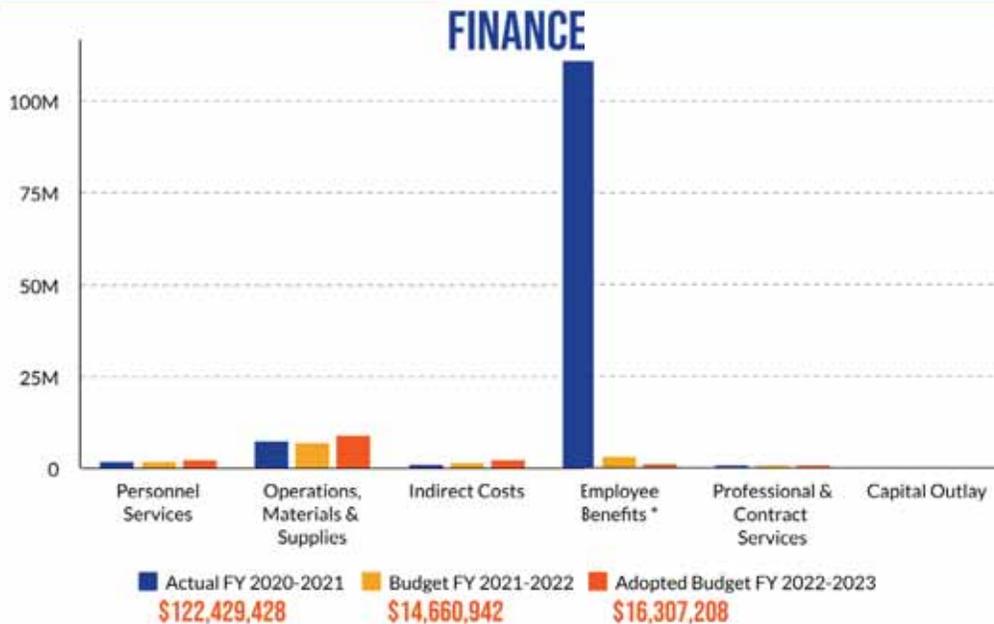
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## Department Overview

### FY 2022-2023 TOTAL EXPENDITURES BY TYPE



### 3 YEAR TREND - TOTAL BUDGET EXPENDITURES



\* City issued 2021 Pension Obligation

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
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# FINANCE AND INFORMATION TECHNOLOGY

## Department Overview

| By Division            | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                        |
| <b>Grand Total</b>     | <b>\$ 14,431,765</b>   | <b>\$ 122,429,428</b>  | <b>\$ 14,660,942</b>   | <b>\$ 15,489,770</b>                 | <b>\$ 16,307,208</b>              |

| By Type                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                              | -                                 |
| <b>Grand Total</b>               | <b>\$ 14,431,765</b>   | <b>\$ 122,429,428</b>  | <b>\$ 14,660,942</b>   | <b>\$ 15,489,770</b>                 | <b>\$ 16,307,208</b>              |

| By Fund                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                         |
| <b>Grand Total</b>               | <b>\$ 14,431,765</b>   | <b>\$ 122,429,428</b>  | <b>\$ 14,660,942</b>   | <b>\$ 15,489,770</b>                 | <b>\$ 16,307,208</b>              |

\* City issued 2021 Pension Obligation

### 224 | CITY OF DOWNEY FISCAL YEAR 2022-2023 ADOPTED BUDGET

|                               |                     |                        |
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# FINANCE AND INFORMATION TECHNOLOGY

## Department Overview

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

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# FINANCE AND INFORMATION TECHNOLOGY

## Department Overview

### Summary of Full Time Positions

| Department  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|-----------------------|-------------------------|
| <b>Finance &amp; Information Technology</b>       |                        |                        |                       |                         |
| <b>Administration</b>                             |                        |                        |                       |                         |
| 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                       |
| <b>Administration Total</b>                       | <b>15</b>              | <b>15</b>              | <b>15</b>             | <b>15</b>               |
| <b>Information Technology</b>                     |                        |                        |                       |                         |
| Information Technology & Systems Manager          | 1                      | 1                      | 1                     | 1                       |
| <b>Information Technology Total</b>               | <b>1</b>               | <b>1</b>               | <b>1</b>              | <b>1</b>                |
| <b>Finance &amp; Information Technology Total</b> | <b>16</b>              | <b>16</b>              | <b>16</b>             | <b>16</b>               |

|                               |                     |                        |
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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 |
|---|-----------------------|---------------------------|-------------------|--|-------------------|
| 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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## Administration

### Organizational Chart



### Division Summary of Full Time Positions

|                               | Actual<br>FY2019-2020 | Actual<br>FY2020-2021 | Actual<br>FY 2021-2022 | Adopted<br>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                       |
| <b>Administration Total</b>   | <b>15</b>             | <b>15</b>             | <b>15</b>              | <b>15</b>               |

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## Administration

### 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                         |
| <b>Administration Total</b>      | <b>\$4,387,131</b>     | <b>\$4,054,212</b>     | <b>\$4,528,178</b>     | <b>\$4,796,311</b>                 | <b>\$5,644,818</b>              |

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## Administration

### 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           |
| <b>TOTAL</b> |      |      |   | <b>\$200,000</b> |

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## Information Technology

### Organizational Chart



### Division Summary of Full Time Positions

|   | Actual<br>FY2019-2020 | Actual<br>FY2020-2021 | Actual<br>FY 2021-2022 | Adopted<br>FY 2022-2023 |
|---|-----------------------|-----------------------|------------------------|-------------------------|
| Information Technology & Systems<br>Manager | 1                     | 1                     | 1                      | 1                       |
| <b>Information Technology Total</b>         | <b>1</b>              | <b>1</b>              | <b>1</b>               | <b>1</b>                |

|                               |                     |                        |
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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,  
**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 |
|-----------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---------------------------------|---------------|---------------|
| 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                            | -                               |
| <b>Information Technology Total</b> | <b>\$807,548</b>       | <b>\$705,254</b>       | <b>\$900,170</b>       | <b>\$726,909</b>                   | <b>\$981,338</b>                |

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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              |
| <b>TOTAL</b> |      |      |   | <b>\$556,718</b> |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
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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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                         |
| <b>Non-Departmental Total</b>    | <b>\$8,811,509</b>     | <b>\$117,260,570</b>   | <b>\$8,857,594</b>     | <b>\$9,605,737</b>                 | <b>\$9,266,052</b>              |

### Contractual and Professional Detail

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

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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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                         |
| <b>Revenue Total</b>             | <b>\$425,577</b>       | <b>\$409,392</b>       | <b>\$375,000</b>       | <b>\$360,813</b>                   | <b>\$415,000</b>                |

### Contractual and Professional Detail

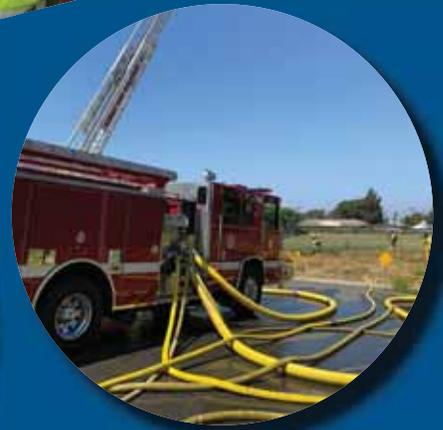
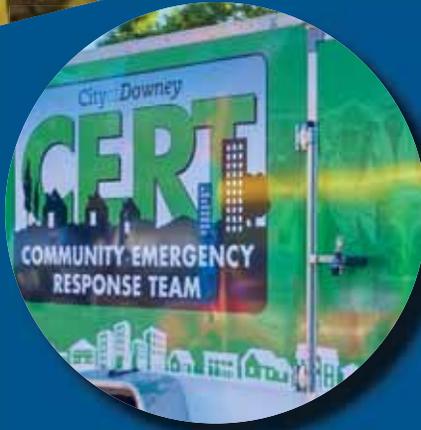
| Account          | Vendor/ Description | Amount           |
|------------------|---------------------|------------------|
| 10   1351   0700 | Citation Processing | 100,000          |
| <b>TOTAL</b>     |                     | <b>\$100,000</b> |





|                               |                     |                        |
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# FIRE



- Fire Department Overview
- Administration
- Emergency Services
- Support Services

**PRIORITIES**

**COMMUNITY DEVELOPMENT**

**CAPITAL IMPROVEMENT PROJECTS**

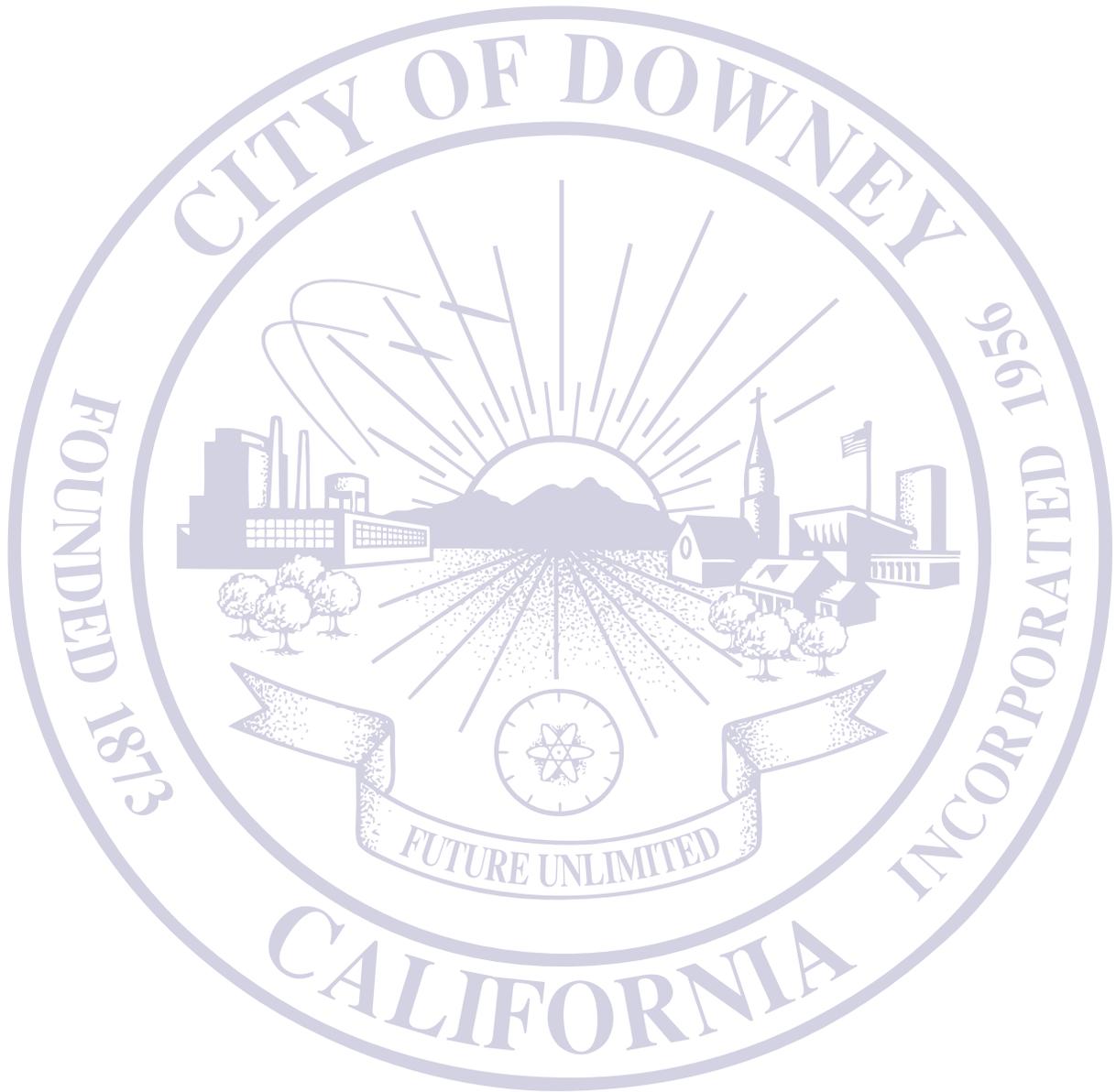
**PERFORMANCE MEASURES**

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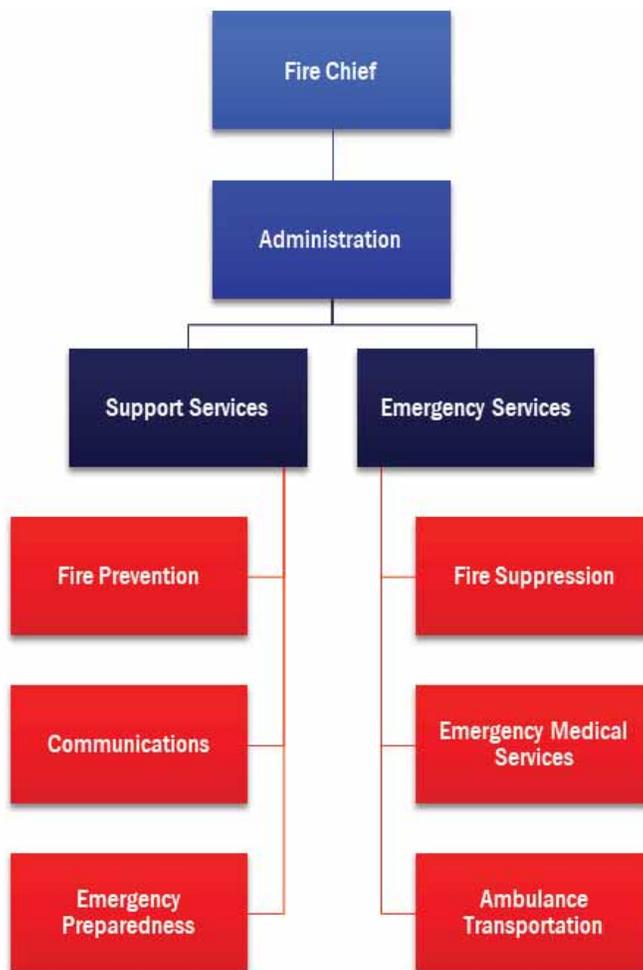
**PARKS & RECREATION**

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## Department Overview

### Organizational Chart



### Department Description

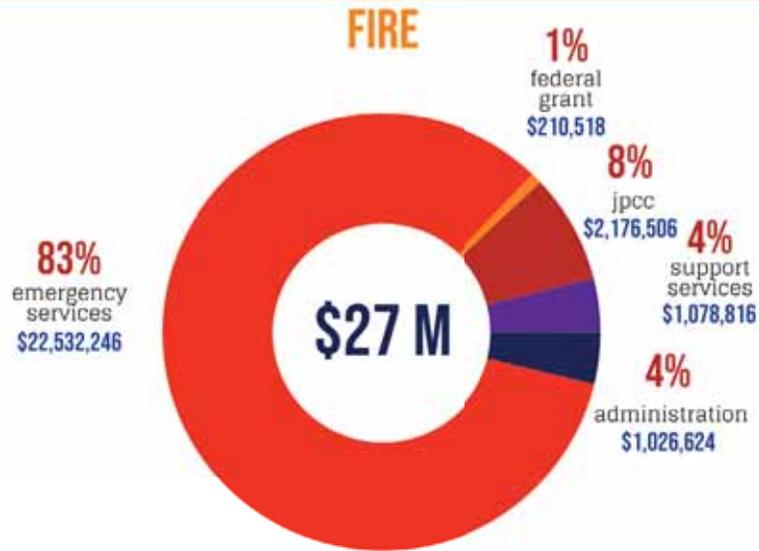
The Fire Department is responsible for comprehensive and effective all risk fire and rescue services that meet service delivery needs of all residents and business owners. The department consists of three Branches: Administration, Emergency Services and Support Services.

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.

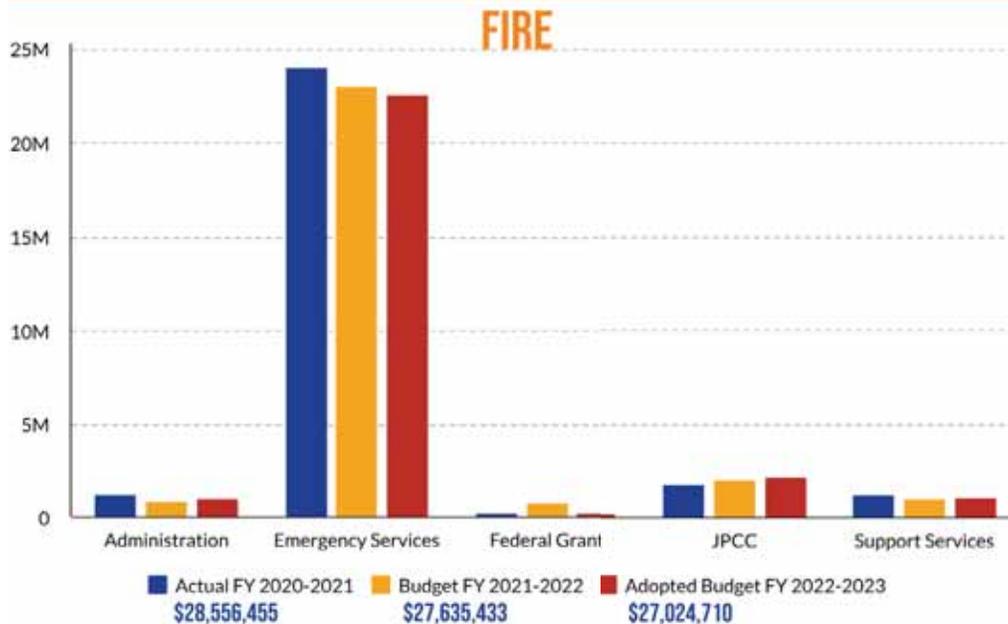
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|-------------------------------------|-----------------------------|-----------------------|
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| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

## Department Overview

### FY 2022-2023 TOTAL EXPENDITURES BY DIVISION



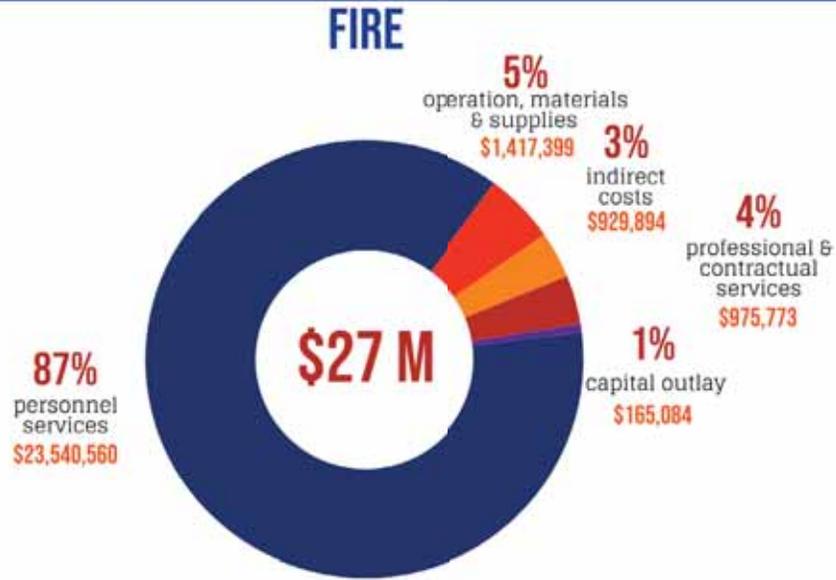
### 3 YEAR TREND - TOTAL BUDGET EXPENDITURES



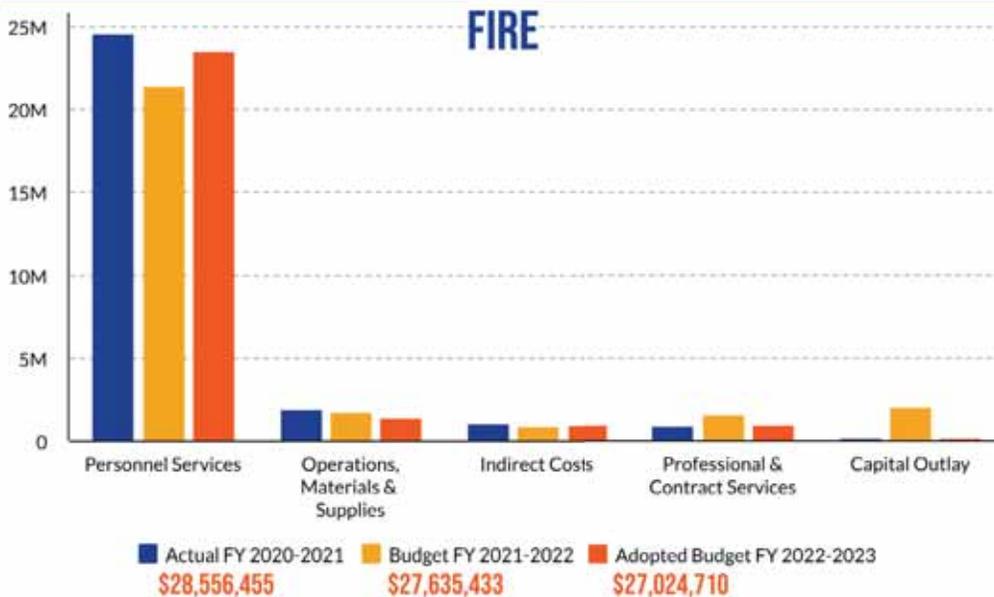
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Department Overview

**FY 2022-2023 TOTAL EXPENDITURES BY TYPE**



**3 YEAR TREND - TOTAL BUDGET EXPENDITURES**



|                              |                             |                       |
|------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>            | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| COMMUNITY DEVELOPMENT        | FINANCE                     | FIRE                  |
| CAPITAL IMPROVEMENT PROJECTS | APPENDICES                  |                       |

## Department Overview

| By Division        | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                         |
| <b>Grand Total</b> | <b>\$ 27,184,828</b>   | <b>\$ 28,556,455</b>   | <b>\$ 27,635,433</b>   | <b>\$ 25,103,060</b>                 | <b>\$ 27,024,710</b>              |

| By Type                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                           |
| <b>Grand Total</b>               | <b>\$ 27,184,828</b>   | <b>\$ 28,556,455</b>   | <b>\$ 27,635,433</b>   | <b>\$ 25,103,060</b>                 | <b>\$ 27,024,710</b>              |

| By Fund                             | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                           |
| <b>Grand Total</b>                  | <b>\$ 27,184,828</b>   | <b>\$ 28,556,455</b>   | <b>\$ 27,635,433</b>   | <b>\$ 25,103,060</b>                 | <b>\$ 27,024,710</b>              |

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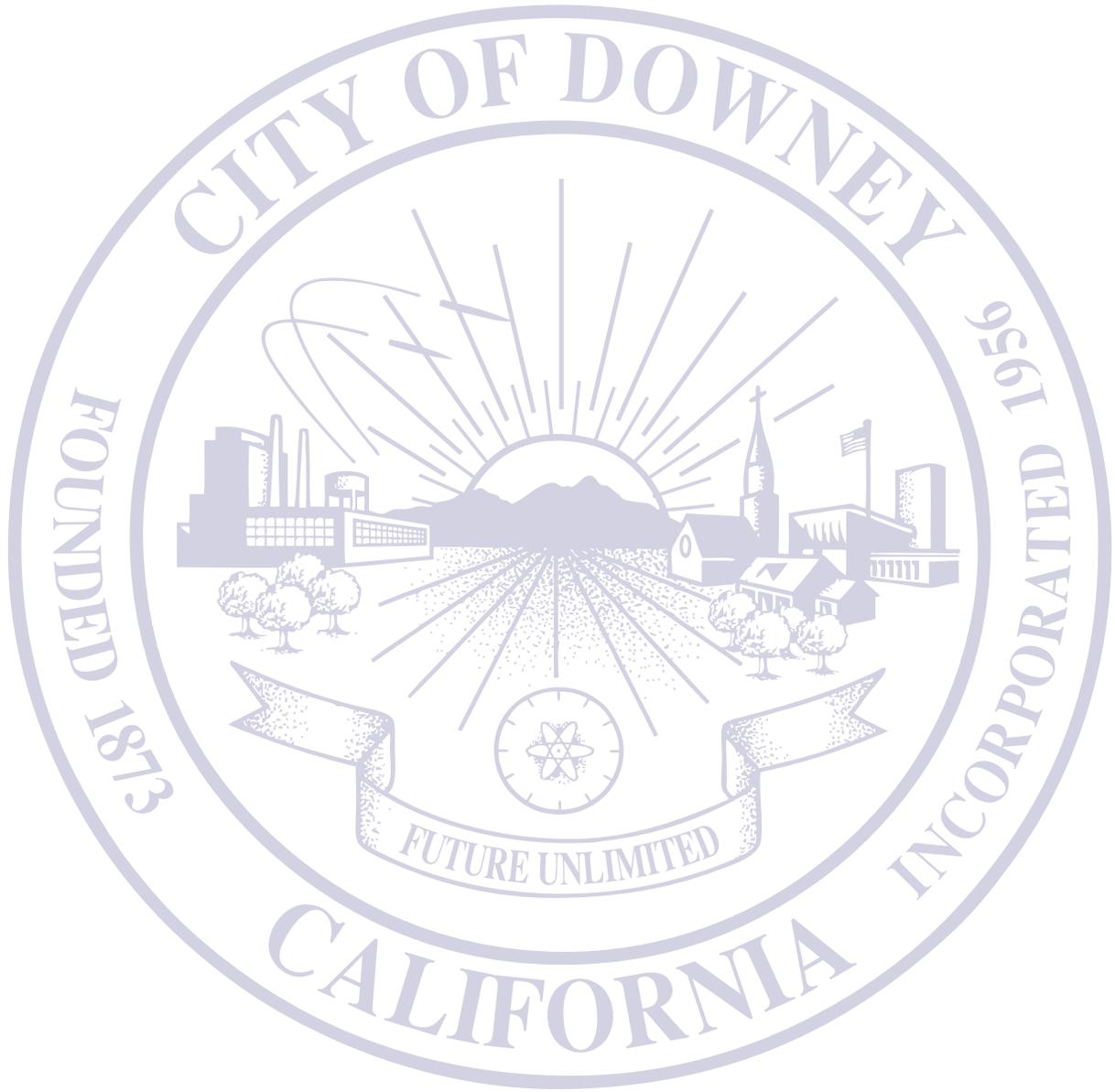
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|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

## Department Overview

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

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Department Overview



|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

## Department Overview

### Summary of Full Time Positions

| Department                      | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---------------------------------|------------------------|------------------------|-----------------------|-------------------------|
| <b>Fire</b>                     |                        |                        |                       |                         |
| <b>Administration</b>           |                        |                        |                       |                         |
| Administrative Assistant        | 1                      | 1                      | 1                     | 1                       |
| Executive Secretary             | 1                      | 1                      | 1                     | 1                       |
| Fire Chief                      | 1                      | 1                      | 1                     | 1                       |
| <b>Administration Total</b>     | <b>3</b>               | <b>3</b>               | <b>3</b>              | <b>3</b>                |
| <b>Emergency Services</b>       |                        |                        |                       |                         |
| 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                      |
| <b>Emergency Services Total</b> | <b>91</b>              | <b>91</b>              | <b>91</b>             | <b>91</b>               |

|                               |                     |                        |
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# Department Overview

## Summary of Full Time Positions

| Department                                    | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|-----------------------|-------------------------|
| <b>Support Services</b>                       |                        |                        |                       |                         |
| Assistant Chief                               | 1                      | 1                      | 1                     | 1                       |
| Emergency Preparedness Program<br>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<br>Operator | 1                      | 1                      | 1                     | 1                       |
| Regional Fire Communications Operator         | 8                      | 8                      | 8                     | 8                       |
| <b>Support Services Total</b>                 | <b>15</b>              | <b>15</b>              | <b>15</b>             | <b>15</b>               |
| <b>Fire Total</b>                             |                        |                        |                       |                         |
|   | <b>109</b>             | <b>109</b>             | <b>109</b>            | <b>109</b>              |
| Sworn Personnel                               | 68                     | 68                     | 68                    | 68                      |
| Non-Sworn Personnel                           | 41                     | 41                     | 41                    | 41                      |

**PRIORITIES**

**COMMUNITY  
DEVELOPMENT**

**CAPITAL IMPROVEMENT  
PROJECTS**

**PERFORMANCE  
MEASURES**

**FINANCE**

**APPENDICES**

**BUDGET SUMMARY**

**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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## Department Overview

### 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  |                   |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
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| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

## Administration

### Organizational Chart



### Division Summary of Full Time Positions

|                             | Actual<br>FY2019-2020 | Actual<br>FY2020-2021 | Actual<br>FY 2021-2022 | Adopted<br>FY 2022-2023 |
|-----------------------------|-----------------------|-----------------------|------------------------|-------------------------|
| Administrative Assistant    | 1                     | 1                     | 1                      | 1                       |
| Executive Secretary         | 1                     | 1                     | 1                      | 1                       |
| Fire Chief                  | 1                     | 1                     | 1                      | 1                       |
| <b>Administration Total</b> | <b>3</b>              | <b>3</b>              | <b>3</b>               | <b>3</b>                |

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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.

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

## Administration

### Division Budget Summary

| By Type                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                          |
| <b>Administration Total</b>      | <b>\$910,961</b>       | <b>\$1,222,979</b>     | <b>\$877,267</b>       | <b>\$910,557</b>                   | <b>\$1,026,624</b>              |

| By Type                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                              | -                               |
| <b>Federal Grant Total</b>       | <b>\$429,139</b>       | <b>\$221,051</b>       | <b>\$741,247</b>       | <b>\$329,812</b>                   | <b>\$210,518</b>                |

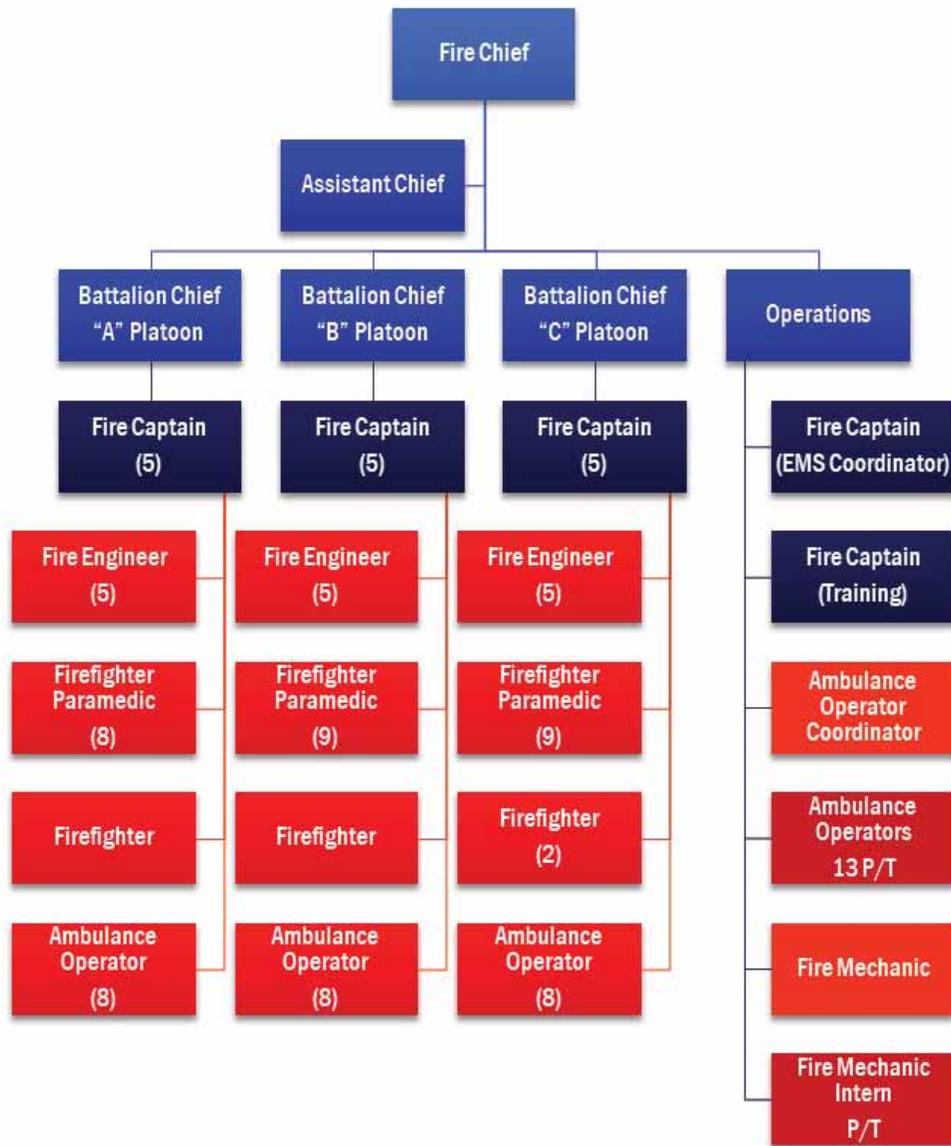
### Contractual and Professional Detail

| 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           |
| <b>TOTAL</b> |      |      |                                | <b>\$21,500</b> |

|                               |                     |                        |
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# Emergency Services

## Organizational Chart



|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

## Emergency Services

### Division Summary of Full Time Positions

|                                 | Actual<br>FY2019-2020 | Actual<br>FY2020-2021 | Actual<br>FY 2021-2022 | Adopted<br>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                      |
| <b>Emergency Services Total</b> | <b>91</b>             | <b>91</b>             | <b>91</b>              | <b>91</b>               |

### 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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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

# Emergency 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 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                         | 3,07                          | 2,402                         | 2,218                         | 2,744                         | 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                        | 9,770                         | 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<br>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<br>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<br>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<br>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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                             | -                               |
| <b>Emergency Services Total</b>  | <b>\$22,341,731</b>    | <b>\$24,077,848</b>    | <b>\$23,004,467</b>    | <b>\$21,367,691</b>                | <b>\$22,532,246</b>             |

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## Emergency Services

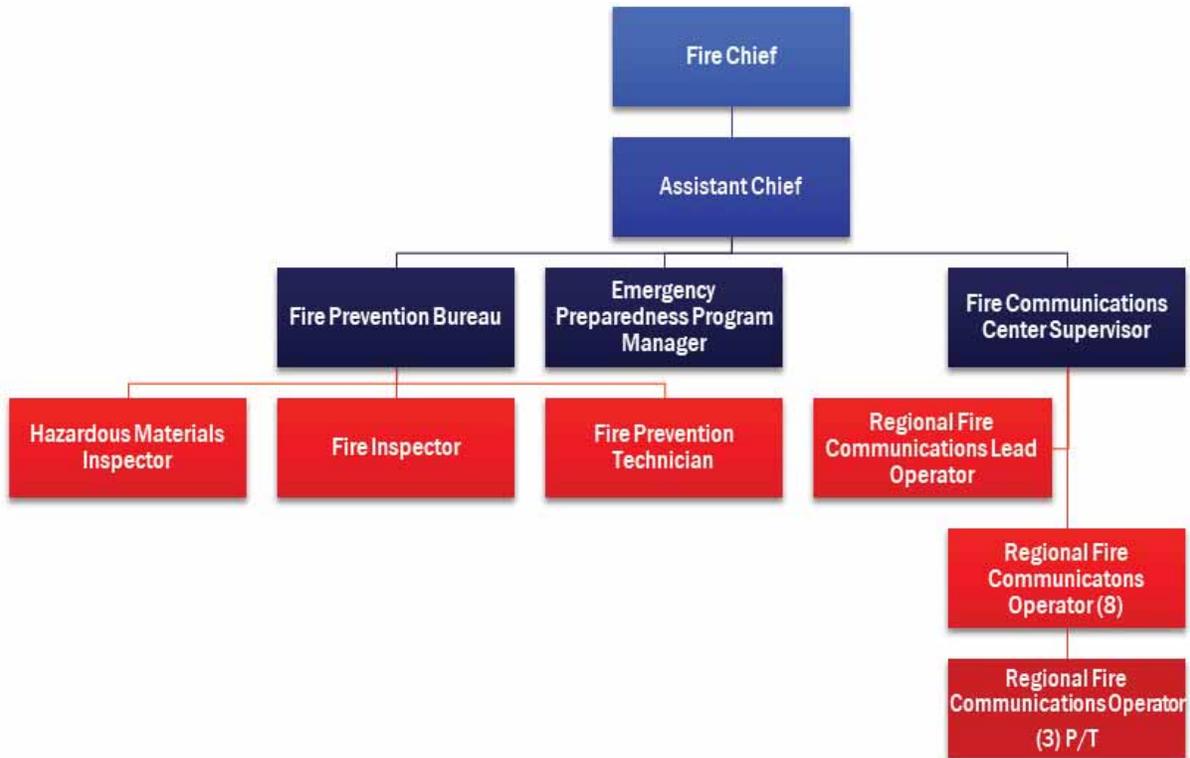
### Contractual and Professional Detail

| 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            |
| <b>TOTAL</b> |      |      |  | <b>\$563,062</b> |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

## 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                    |
| <b>Support Services Total</b>              | <b>15</b>          | <b>15</b>          | <b>15</b>           | <b>15</b>            |

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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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                         |
| <b>JGCC Total</b>                | <b>\$2,462,940</b>     | <b>\$1,788,555</b>     | <b>\$1,996,938</b>     | <b>\$1,503,598</b>                 | <b>\$2,176,506</b>              |

| By Type                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                          |
| <b>Support Services Total</b>    | <b>\$1,040,056</b>     | <b>\$1,246,022</b>     | <b>\$1,015,514</b>     | <b>\$991,401</b>                   | <b>\$1,078,816</b>              |

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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            |        |
| <b>TOTAL</b> |      |                     |   | <b>\$342,825</b> |        |

**PRIORITIES**

**PERFORMANCE  
MEASURES**

**BUDGET SUMMARY**

**COMMUNITY  
DEVELOPMENT**

**FINANCE**

**FIRE**

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**APPENDICES**

## 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          |
| <b>TOTAL</b>     |      |      |   | <b>\$48,386</b> |

|                               |                     |                        |
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# PARKS AND RECREATION



- Parks and Recreation Department Overview
- Administration, Grants and Contracts
- Cemetery
- Facilities and Events
- Fee-Supported Programs
- Golf Course Operations
- Transit

**PRIORITIES**

**COMMUNITY DEVELOPMENT**

**CAPITAL IMPROVEMENT PROJECTS**

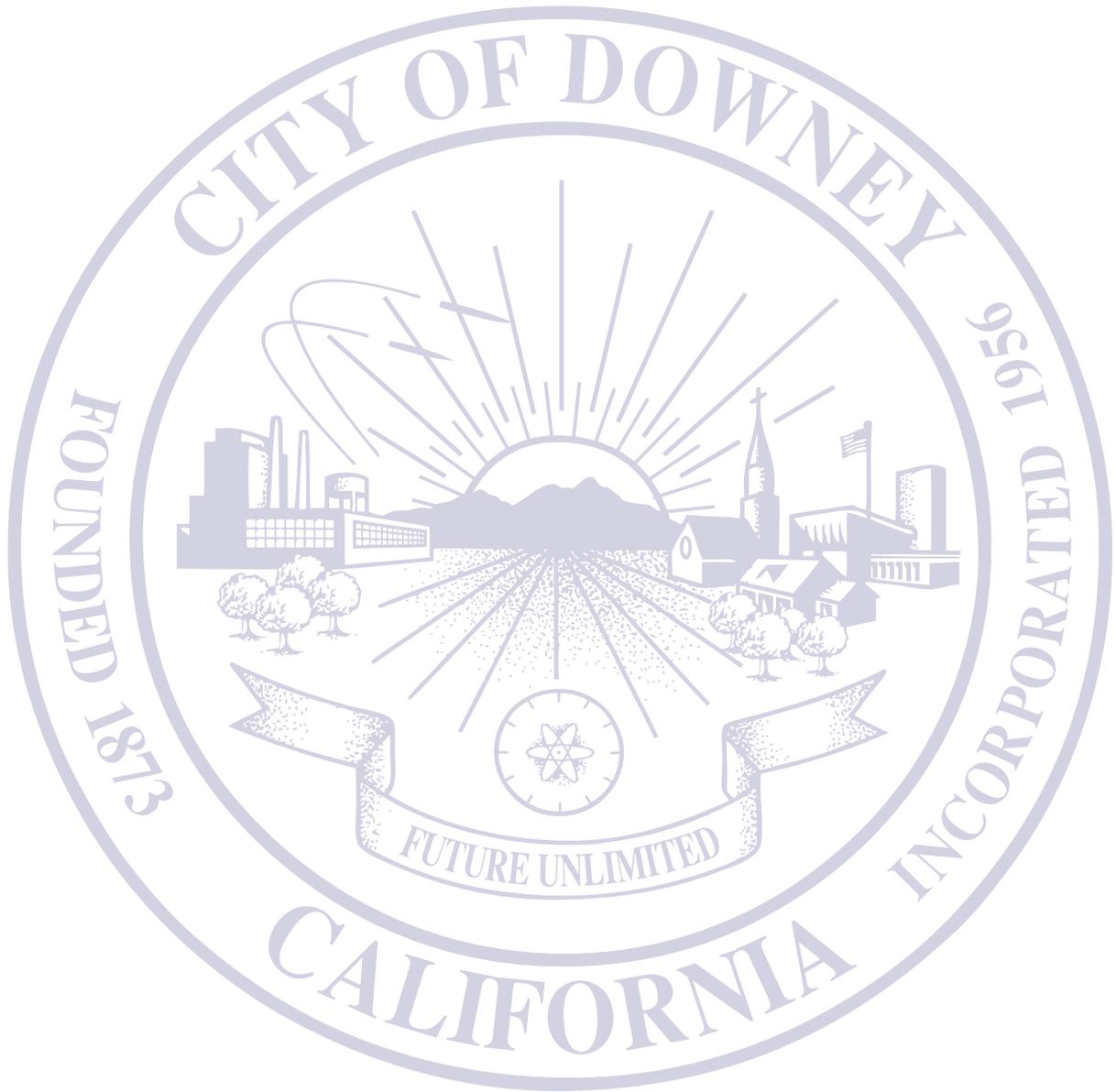
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## Department Overview

### Organizational Chart



### 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.

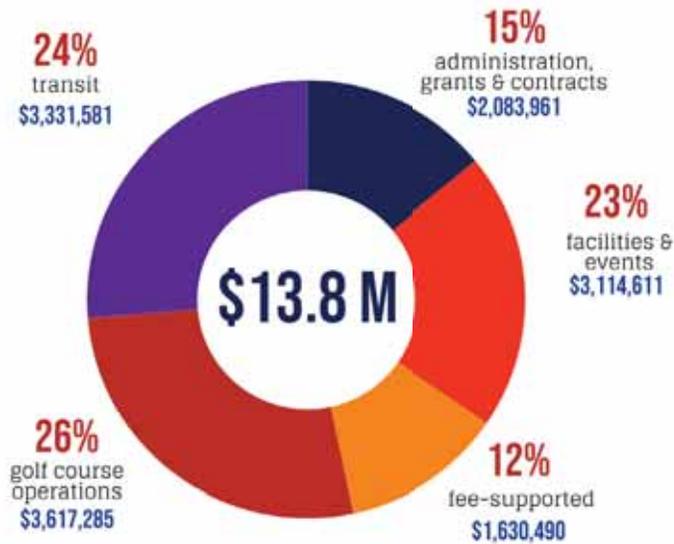
|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# PARKS AND RECREATION

## Department Overview

### FY 2022-2023 TOTAL EXPENDITURES BY DEPARTMENT

#### PARKS AND RECREATION



### 3 YEAR TREND - TOTAL BUDGET EXPENDITURES

#### PARKS AND RECREATION



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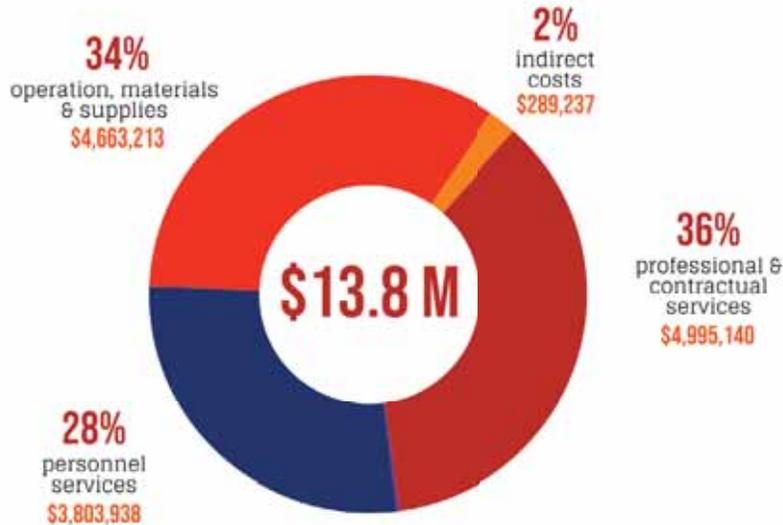
PUBLIC WORKS

# PARKS AND RECREATION

## Department Overview

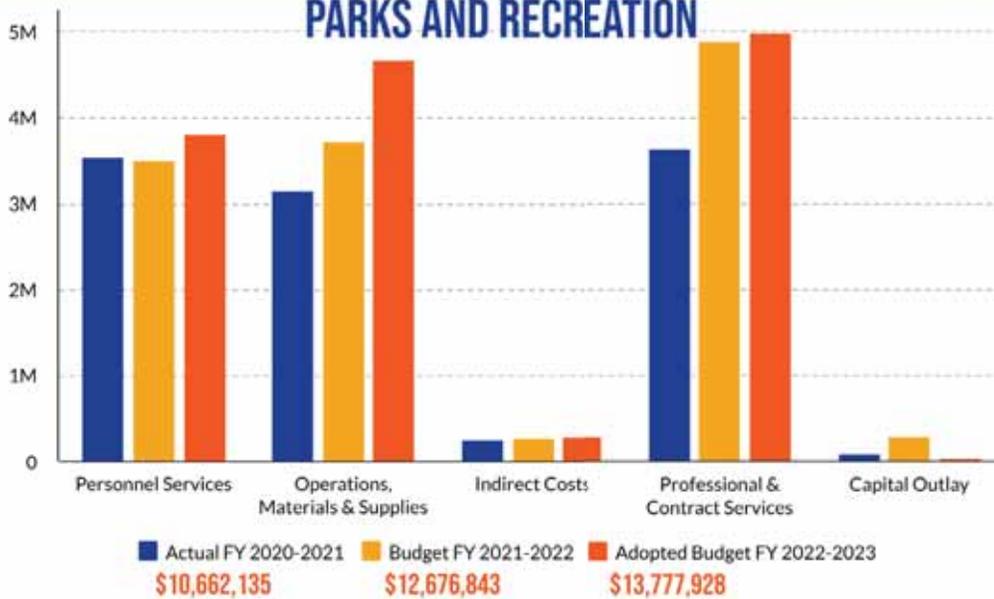
### FY 2022-2023 TOTAL EXPENDITURES BY TYPE

#### PARKS AND RECREATION



### 3 YEAR TREND - TOTAL BUDGET EXPENDITURES

#### PARKS AND RECREATION



**PRIORITIES**

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**CAPITAL IMPROVEMENT  
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# PARKS AND RECREATION

## Department Overview

| By Division                        | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                         |
| <b>Grand Total</b>                 | <b>\$ 11,933,030</b>   | <b>\$ 10,662,135</b>   | <b>\$ 12,676,843</b>   | <b>\$ 10,287,550</b>                 | <b>\$ 13,777,928</b>              |

| By Type                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                            |
| <b>Grand Total</b>               | <b>\$ 11,933,030</b>   | <b>\$ 10,662,135</b>   | <b>\$ 12,676,843</b>   | <b>\$ 10,287,550</b>                 | <b>\$ 13,777,928</b>              |

| By Fund                              | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                             |
| <b>Grand Total</b>                   | <b>\$ 11,933,030</b>   | <b>\$ 10,662,135</b>   | <b>\$ 12,676,843</b>   | <b>\$ 10,287,550</b>                 | <b>\$ 13,777,928</b>              |

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|                                     |                             |                       |
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| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# PARKS AND RECREATION

## Department Overview

| Division By Type                                    | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>FY 2022-2023 |
|---|------------------------|------------------------|------------------------|--------------------------------------|-----------------------------------|
| <b>Administration, Grants &amp; Contracts</b>       |                        |                        |                        |                                      |                                   |
| 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                  | -                      | -                                    | -                                 |
| <b>Administration, Grants &amp; Contracts Total</b> | <b>\$ 3,254,751</b>    | <b>\$ 2,815,350</b>    | <b>\$ 1,739,235</b>    | <b>\$ 1,472,596</b>                  | <b>\$ 2,083,961</b>               |
| <b>Facilities &amp; Events</b>                      |                        |                        |                        |                                      |                                   |
| 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                            |
| <b>Facilities &amp; Events Total</b>                | <b>\$ 2,110,260</b>    | <b>\$ 1,924,001</b>    | <b>\$ 2,734,657</b>    | <b>\$ 2,262,304</b>                  | <b>\$ 3,114,611</b>               |
| <b>Fee-Supported</b>                                |                        |                        |                        |                                      |                                   |
| 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                           |
| <b>Fee-Supported Total</b>                          | <b>\$ 956,746</b>      | <b>\$ 637,748</b>      | <b>\$ 1,625,270</b>    | <b>\$ 1,420,192</b>                  | <b>\$ 1,630,490</b>               |
| <b>Golf Course Operations</b>                       |                        |                        |                        |                                      |                                   |
| 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                 | -                                    | -                                 |
| <b>Golf Course Operations Total</b>                 | <b>\$ 2,982,108</b>    | <b>\$ 3,133,819</b>    | <b>\$ 3,331,169</b>    | <b>\$ 2,906,520</b>                  | <b>\$ 3,617,285</b>               |

|                               |                     |                        |
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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

# PARKS AND RECREATION

## Department Overview

| Division By Type                 | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>FY 2022-2023 |
|----------------------------------|------------------------|------------------------|------------------------|--------------------------------------|-----------------------------------|
| <b>Transit</b>                   |                        |                        |                        |                                      |                                   |
| 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                         |
| <b>Transit Total</b>             | <b>\$ 2,629,165</b>    | <b>\$ 2,151,217</b>    | <b>\$ 3,246,513</b>    | <b>\$ 2,225,938</b>                  | <b>\$ 3,331,581</b>               |
| <b>Grand Total</b>               | <b>\$ 11,933,030</b>   | <b>\$ 10,662,135</b>   | <b>\$ 12,676,843</b>   | <b>\$ 10,287,550</b>                 | <b>\$ 13,777,928</b>              |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# PARKS AND RECREATION

## Department Overview

### Summary of Full Time Positions

| Department  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|-----------------------|-------------------------|
| <b>Parks &amp; Recreation</b>                       |                        |                        |                       |                         |
| <b>Administration, Grants &amp; Contracts</b>       |                        |                        |                       |                         |
| 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                       |
| <b>Administration, Grants &amp; Contracts Total</b> | <b>7</b>               | <b>7</b>               | <b>2</b>              | <b>2</b>                |
| <b>Facilities &amp; Events</b>                      |                        |                        |                       |                         |
| Program Coordinator                                 | 1                      | 1                      | 3                     | 3                       |
| Recreation Manager                                  | 1                      | 1                      | 1                     | 1                       |
| Recreation Supervisor                               | 3                      | 3                      | 3                     | 3                       |
| <b>Facilities &amp; Events Total</b>                | <b>5</b>               | <b>5</b>               | <b>7</b>              | <b>7</b>                |
| <b>Transit</b>                                      |                        |                        |                       |                         |
| Management Analyst                                  | 1                      | 1                      | 1                     | 1                       |
| <b>Transit Total</b>                                | <b>1</b>               | <b>1</b>               | <b>1</b>              | <b>1</b>                |
| <b>Parks &amp; Recreation Total</b>                 | <b>13</b>              | <b>13</b>              | <b>10</b>             | <b>10</b>               |

|                               |                     |                        |
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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 |
|--|-----------------------|---------------------------|-------------------|--|-------------------|
| 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

**PRIORITIES**

**COMMUNITY DEVELOPMENT**

**CAPITAL IMPROVEMENT PROJECTS**

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## Department Overview

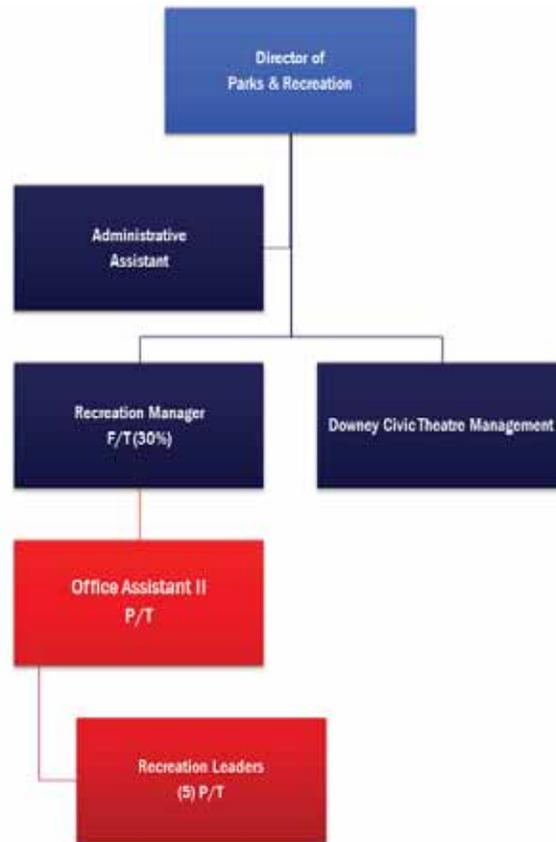
### Fiscal Year 2022-2023 Goals and Objectives

|  | Fiscal Responsibility | Efficiency & Adaptability | Economic Vibrancy | Quality of Life, safety & Infrastructure | Public Engagement |
|--|-----------------------|---------------------------|-------------------|--|-------------------|
| 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                    |
| <b>Administration, Grants &amp; Contracts Total</b> | <b>7</b>           | <b>7</b>           | <b>2</b>            | <b>2</b>             |

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

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# 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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# PARKS AND RECREATION

## Administration, Grants and Contracts

### Division Budget Summary

| By Type                                       | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                  | -                      | -                                  | -                               |
| <b>Administration, Grants &amp; Contracts</b> | <b>\$3,254,751</b>     | <b>\$2,815,350</b>     | <b>\$1,739,235</b>     | <b>\$1,472,596</b>                 | <b>\$2,083,961</b>              |

### 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             |
| <b>TOTAL</b> |      |      |   | <b>\$1,165,398</b> |

**PRIORITIES**

**PERFORMANCE  
MEASURES**

**BUDGET SUMMARY**

**COMMUNITY  
DEVELOPMENT**

**FINANCE**

**FIRE**

**CAPITAL IMPROVEMENT  
PROJECTS**

**APPENDICES**

# PARKS AND RECREATION

## 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

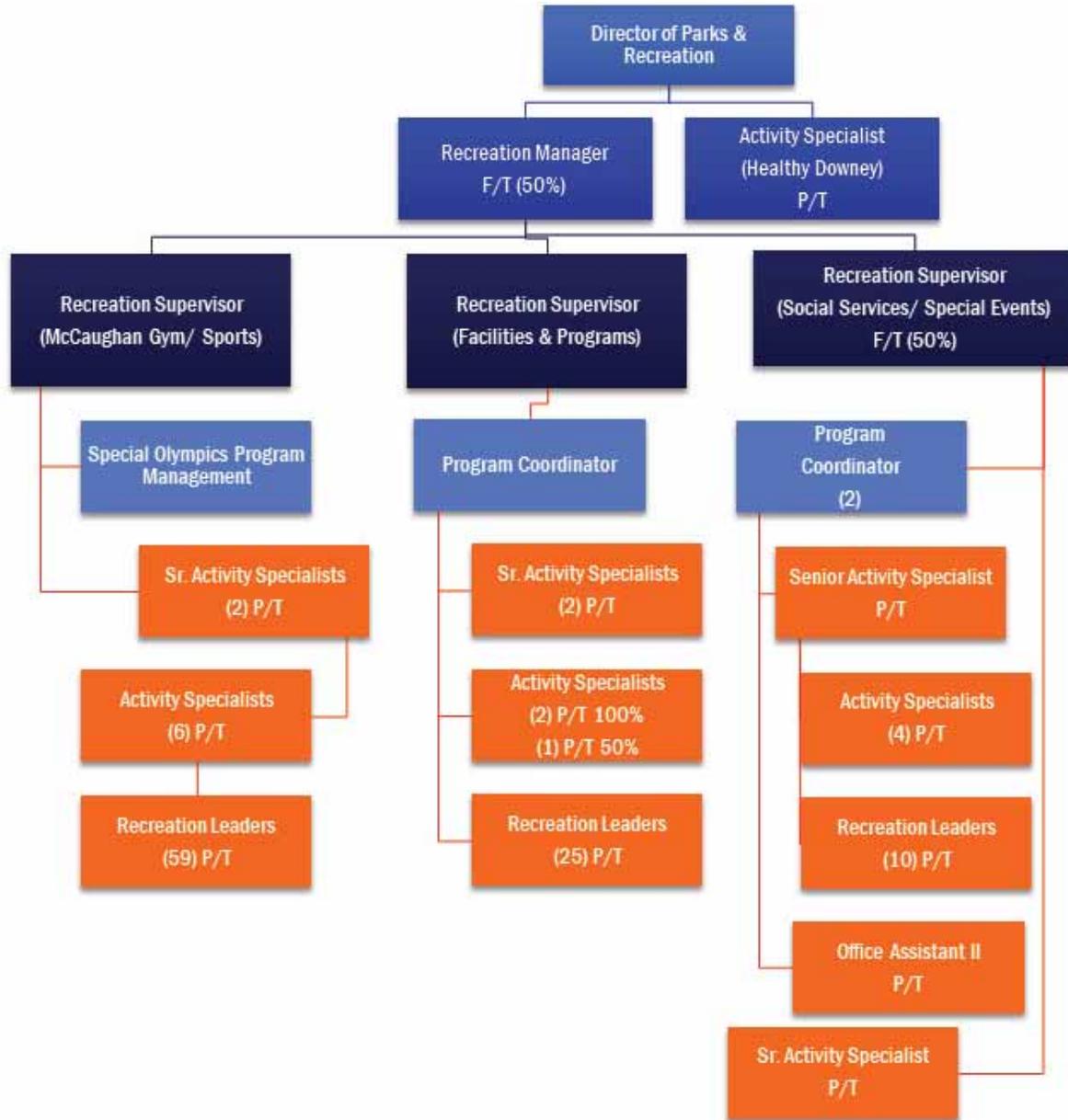
None.

|                                     |                             |                       |
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| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# PARKS AND RECREATION

## Facilities and Events

### Organizational Chart



|                               |                     |                        |
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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

## 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                    |
| <b>Facilities &amp; Events Total</b> | <b>5</b>           | <b>5</b>           | <b>7</b>            | <b>7</b>             |

### 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                          |
| <b>Facilities &amp; Events Total</b> | <b>\$2,110,260</b>     | <b>\$1,924,001</b>     | <b>\$2,734,657</b>     | <b>\$2,262,304</b>                 | <b>\$3,114,611</b>              |



Concerts in the Park

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# PARKS AND RECREATION

## Facilities and Events

### Contractual and Professional Detail

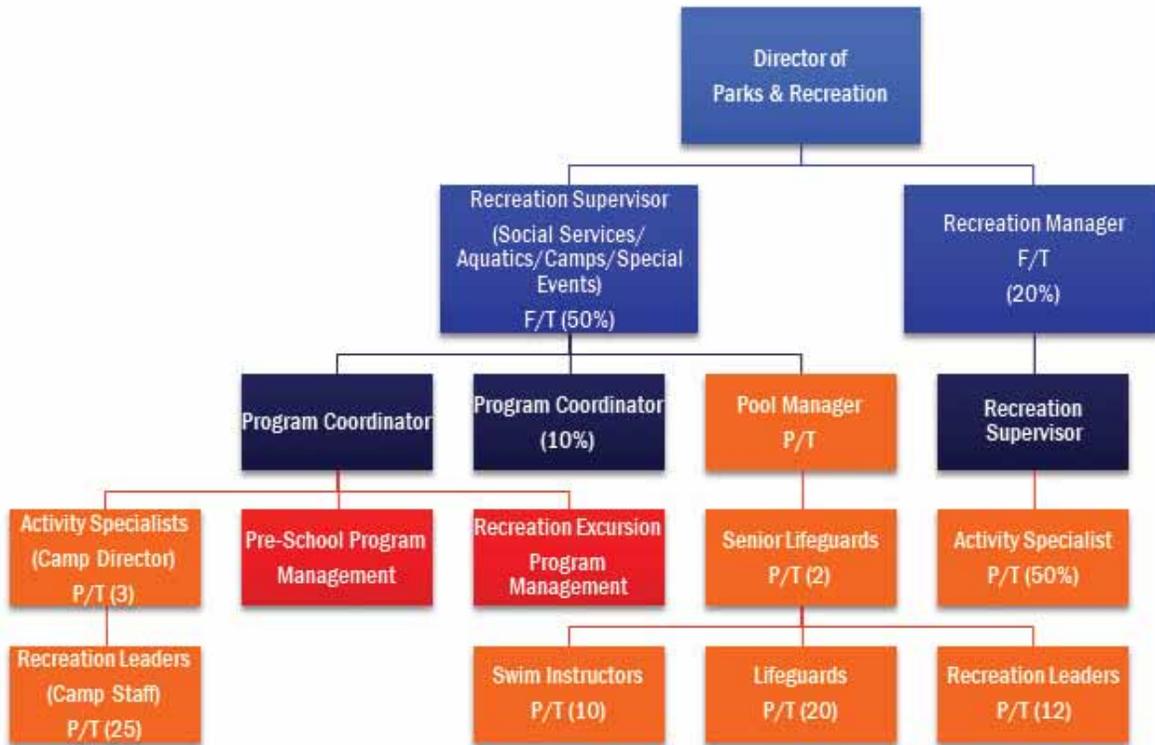
| Account      |      |      | Vendor/ Description   | Amount         |
|--------------|------|------|---|----------------|
| 10           | 4306 | 0670 | Photographer & Video Services   | 1,000          |
| 10           | 4310 | 0670 | CPRS Memberships  | 280            |
| 10           | 4310 | 0670 | 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          |
| <b>TOTAL</b> |      |      |   | <b>102,352</b> |



# 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



# 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                         |
| <b>Fee-Supported Total</b>       | <b>\$956,746</b>       | <b>\$637,748</b>       | <b>\$1,625,270</b>     | <b>\$1,420,192</b>                 | <b>\$1,630,490</b>              |

### 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           |
| <b>TOTAL</b> |      |      |  | <b>\$119,607</b> |

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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.

|                                     |                             |                       |
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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                       | 68,000                          | 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              | -                            | -                         |
| <b>Golf Course Operations Total</b> | <b>\$2,982,108</b>  | <b>\$3,133,819</b>  | <b>\$3,331,169</b>  | <b>\$2,906,520</b>           | <b>\$3,617,285</b>        |

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# PARKS AND RECREATION

## Golf Course Operations

### Contractual and Professional Detail

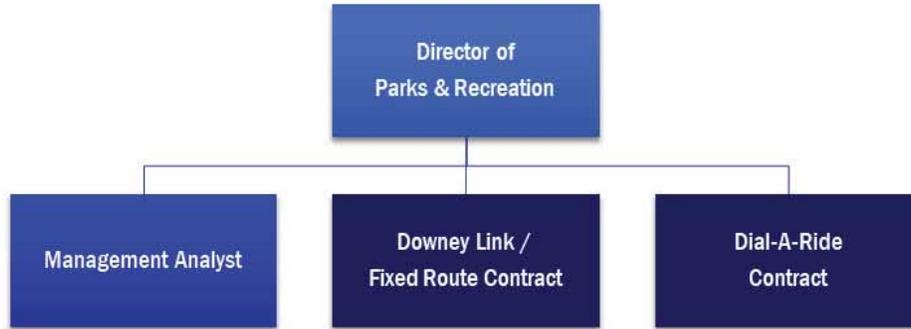
| Account      |      |      | Vendor/ Description   | Amount             |
|--------------|------|------|---|--------------------|
| 52           | 4410 | 0670 | USGA Membership, Turf Advisory Services, Telephone Technical Support, Wifi Services, and POS System | 13,717             |
| 52           | 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              |
| <b>TOTAL</b> |      |      |   | <b>\$1,437,347</b> |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# PARKS AND RECREATION

## Transit

### Organizational Chart



### Division Summary of Full Time Positions

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

|                               |                     |                        |
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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 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                 |
| <b>Transit Total</b>             | <b>\$2,629,165</b>  | <b>\$2,151,217</b>  | <b>\$3,246,513</b>  | <b>\$2,225,938</b>           | <b>\$3,331,581</b>        |



# PARKS AND RECREATION

## Transit

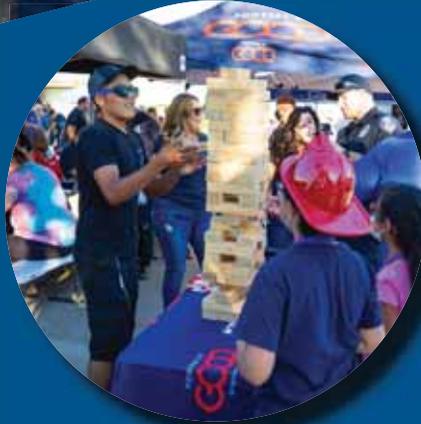
### Contractual and Professional Detail

| 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            |
| <b>TOTAL</b> |      |      |  | <b>2,021,816</b> |

|                               |                     |                        |
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**POLICE**



- Police Department Overview
- Administration
- Detectives
- Field Operations

**PRIORITIES**

**COMMUNITY DEVELOPMENT**

**CAPITAL IMPROVEMENT PROJECTS**

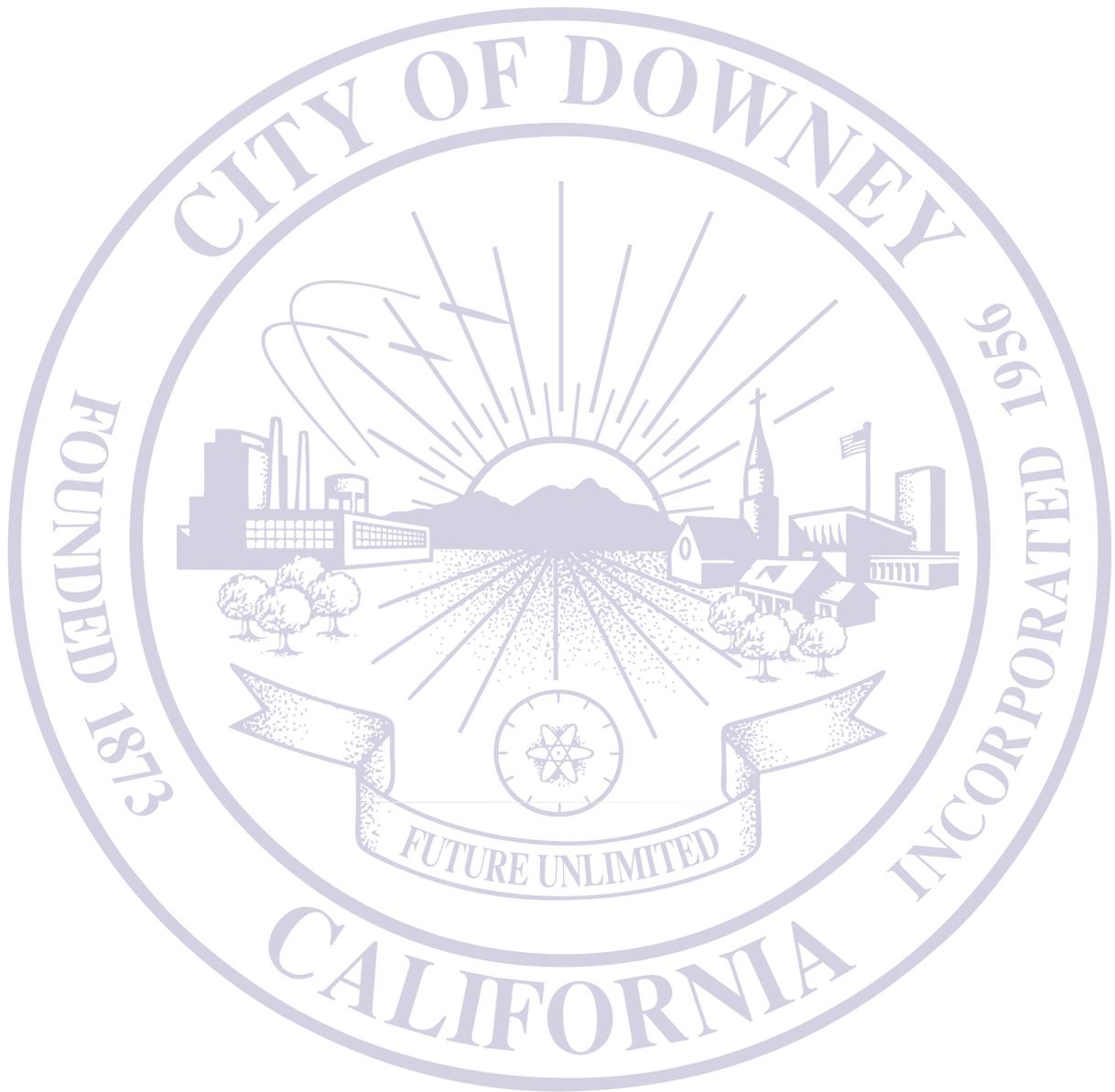
**PERFORMANCE MEASURES**

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## Department Overview

### Organizational Chart



### Department Description

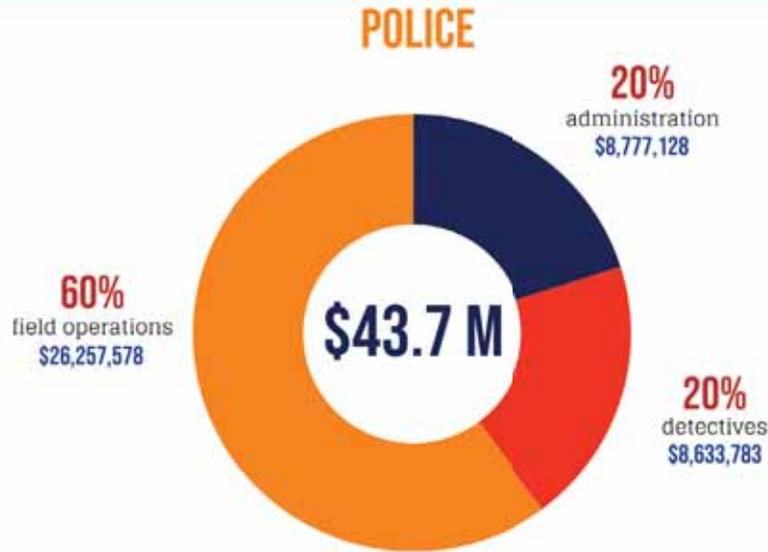
The Mission of the Downey Police Department is to preserve the peace, and protect and serve all who live or work in, as well as those who travel through our City, and in so doing to make a meaningful contribution to the quality of life in our community. Excellence, Respect, Integrity, Pride and Cooperation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

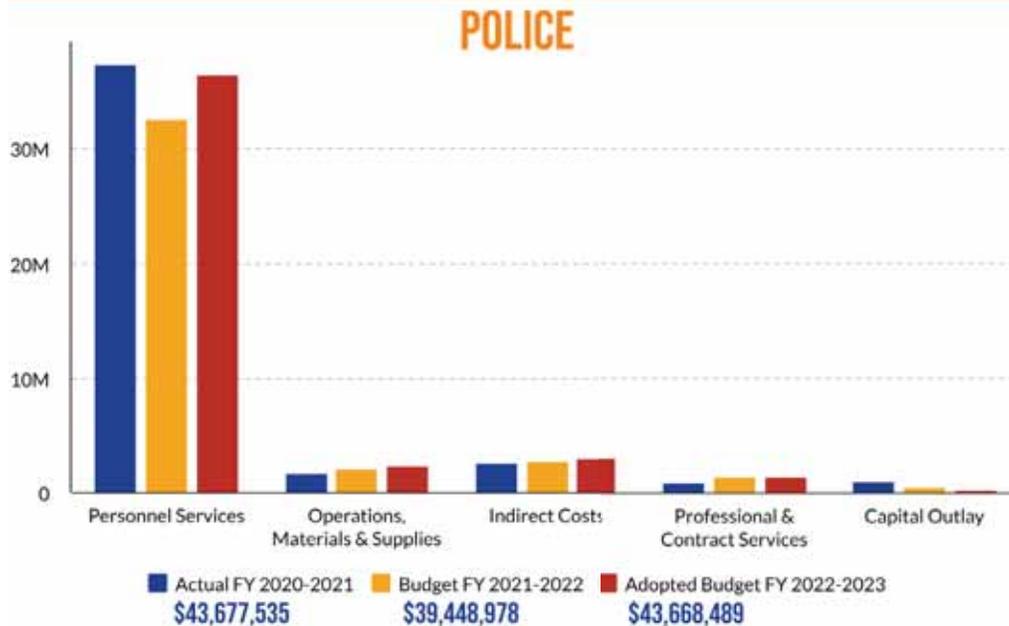
|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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## Department Overview

### FY 2022-2023 TOTAL EXPENDITURES BY DIVISION



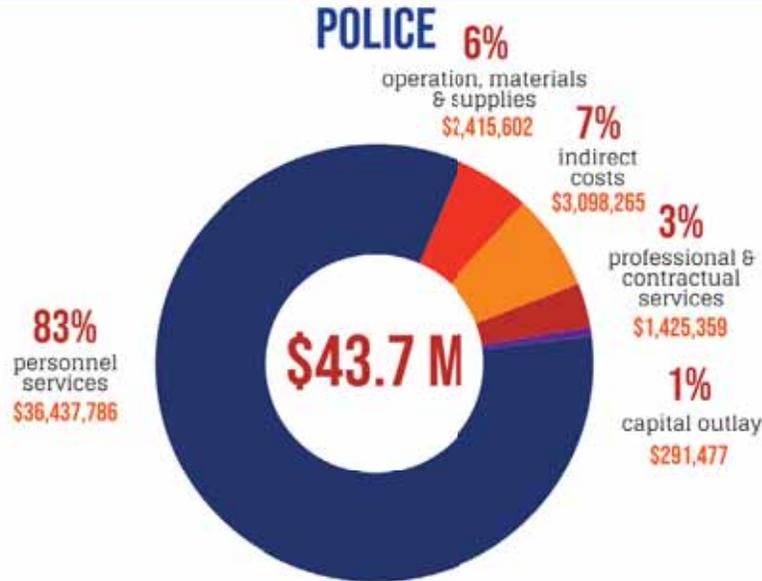
### 3 YEAR TREND - TOTAL BUDGET EXPENDITURES



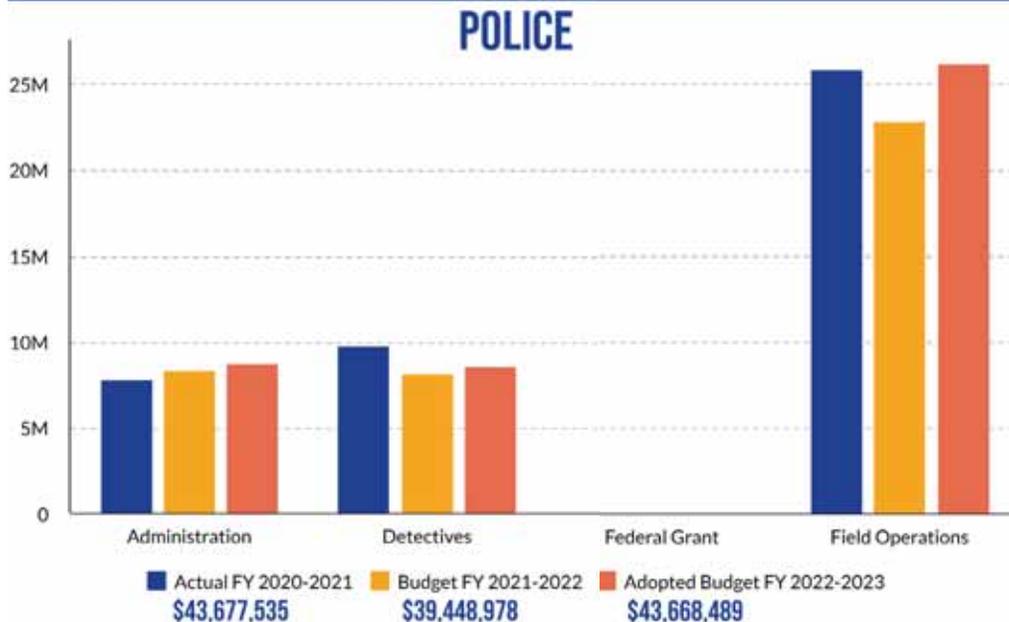
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Department Overview

**FY 2022-2023 TOTAL EXPENDITURES BY TYPE**



**3 YEAR TREND - TOTAL BUDGET EXPENDITURES**



|                              |                             |                       |
|------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>            | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| COMMUNITY DEVELOPMENT        | FINANCE                     | FIRE                  |
| CAPITAL IMPROVEMENT PROJECTS | APPENDICES                  |                       |

## Department Overview

| By Division        | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                     |
| <b>Grand Total</b> | <b>\$ 42,748,504</b>   | <b>\$ 43,677,535</b>   | <b>\$ 39,448,978</b>   | <b>\$ 39,498,015</b>                 | <b>\$ 43,668,489</b>              |

| By Type                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                 | -                      | -                      | -                                    | -                                 |
| <b>Grand Total</b>               | <b>\$ 42,748,504</b>   | <b>\$ 43,677,535</b>   | <b>\$ 39,448,978</b>   | <b>\$ 39,498,015</b>                 | <b>\$ 43,668,489</b>              |

| By Fund                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                        |
| <b>Grand Total</b>               | <b>\$ 42,748,504</b>   | <b>\$ 43,677,535</b>   | <b>\$ 39,448,978</b>   | <b>\$ 39,498,015</b>                 | <b>\$ 43,668,489</b>              |

|                               |                     |                        |
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## Department Overview

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

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MEASURES**

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## Department Overview

### Summary of Full Time Positions

| Department                                   | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|--|------------------------|------------------------|-----------------------|-------------------------|
| <b>Police</b>                                |                        |                        |                       |                         |
| <b>Administration</b>                        |                        |                        |                       |                         |
| 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                       |
| <b>Administration Total</b>                  | <b>22</b>              | <b>22</b>              | <b>21</b>             | <b>21</b>               |

\*\* Police Officers and Corporals reassigned within department

|                              |           |           |           |           |
|------------------------------|-----------|-----------|-----------|-----------|
| <b>Detectives</b>            |           |           |           |           |
| 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         |
| <b>Detectives Total</b>      | <b>35</b> | <b>34</b> | <b>34</b> | <b>37</b> |

\* 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 Overview

### Summary of Full Time Positions

| Department  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|-----------------------|-------------------------|
| <b>Field Operations</b>                                       |                        |                        |                       |                         |
| 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                       |
| <b>Field Operations Total</b>                                 | <b>106</b>             | <b>107</b>             | <b>108</b>            | <b>109</b>              |
| * One (1) New Motor Officer and One (1) New Safety Dispatcher |                        |                        |                       |                         |
| ** Police Officers and Corporals reassigned within department |                        |                        |                       |                         |
| <b>Police Total</b>   | <b>163</b>             | <b>163</b>             | <b>163</b>            | <b>167</b>              |
| Sworn Personnel   | 121                    | 121                    | 121                   | 124                     |
| Non-Sworn Personnel   | 42                     | 42                     | 42                    | 43                      |

**PRIORITIES**

**COMMUNITY  
DEVELOPMENT**

**CAPITAL IMPROVEMENT  
PROJECTS**

**PERFORMANCE  
MEASURES**

**FINANCE**

**APPENDICES**

**BUDGET SUMMARY**

**FIRE**

## 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

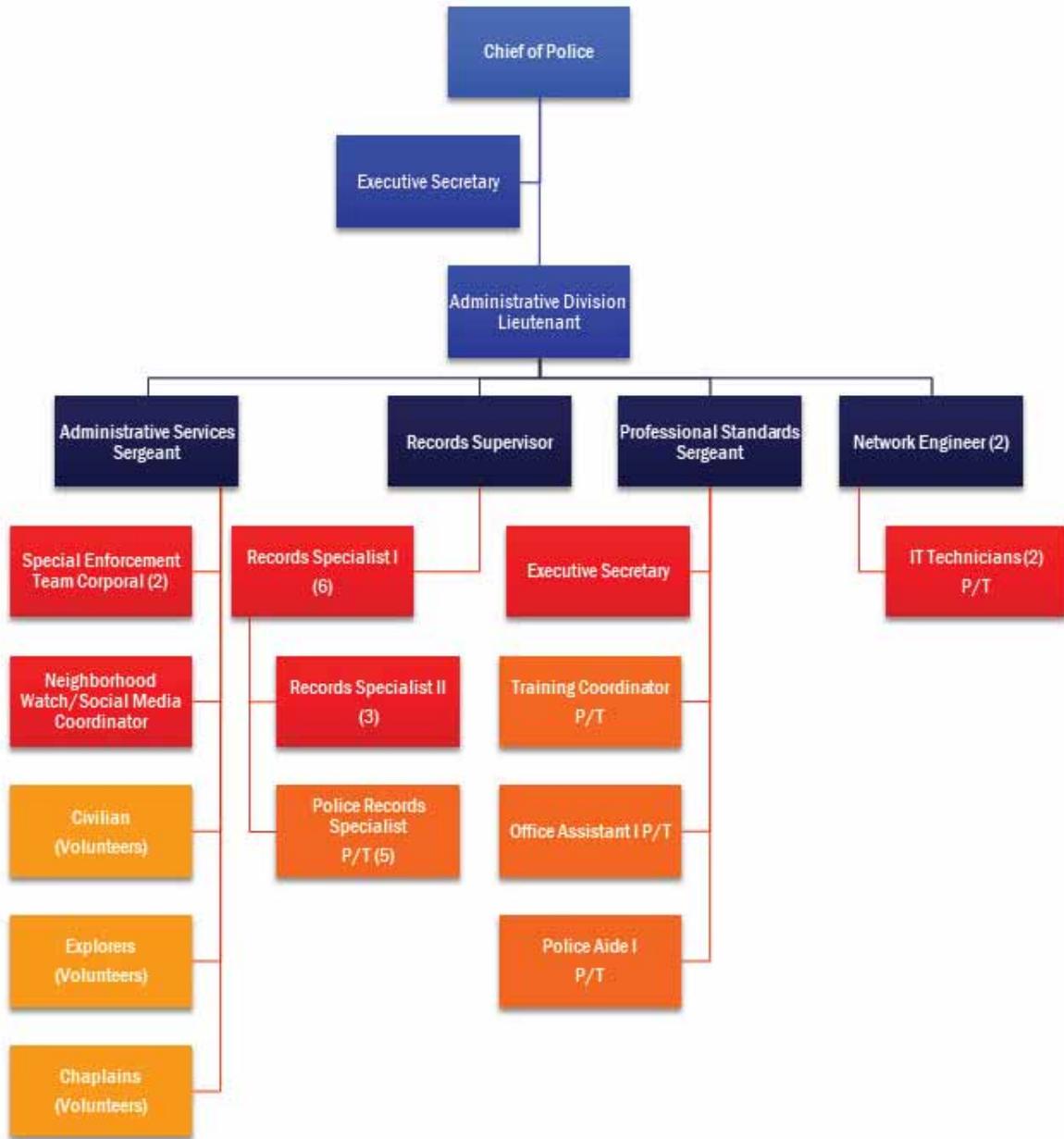
### Fiscal Year 2022-2023 Goals and Objectives

|   | 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                 |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

## Administration

### Organizational Chart



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

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| <b>PARKS &amp; RECREATION</b> | <b>POLICE</b>       | <b>PUBLIC WORKS</b>    |

## Administration

### Division Summary of Full Time Positions

|  | Actual<br>FY2019-2020 | Actual<br>FY2020-2021 | Actual<br>FY 2021-2022 | Adopted<br>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                       |
| <b>Administration Total</b>                  | <b>22</b>             | <b>22</b>             | <b>21</b>              | <b>21</b>               |

\*\* 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.

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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## 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 17-19 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                           | 34                           | 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                           | 32                           | -                         | 13                          | 20                            | 20            | Yellow        |
| QL                    | Number of Background investigations conducted        | 205                          | 203                          | 141                          | 129                       | 249                         | 200                           | 200           | Yellow        |

\* 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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## Administration

### 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                          |
| <b>Administration Total</b>      | <b>\$9,706,931</b>     | <b>\$7,900,351</b>     | <b>\$8,387,347</b>     | <b>\$8,540,408</b>                 | <b>\$8,777,128</b>              |

| By Type                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                             | -                               |
| <b>Federal Grant Total</b>       | <b>\$132,404</b>       | <b>\$93,439</b>        | <b>\$65,974</b>        | <b>\$65,356</b>                    | <b>\$-</b>                      |

### 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   |

**PRIORITIES**

**COMMUNITY  
DEVELOPMENT**

**CAPITAL IMPROVEMENT  
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## Administration

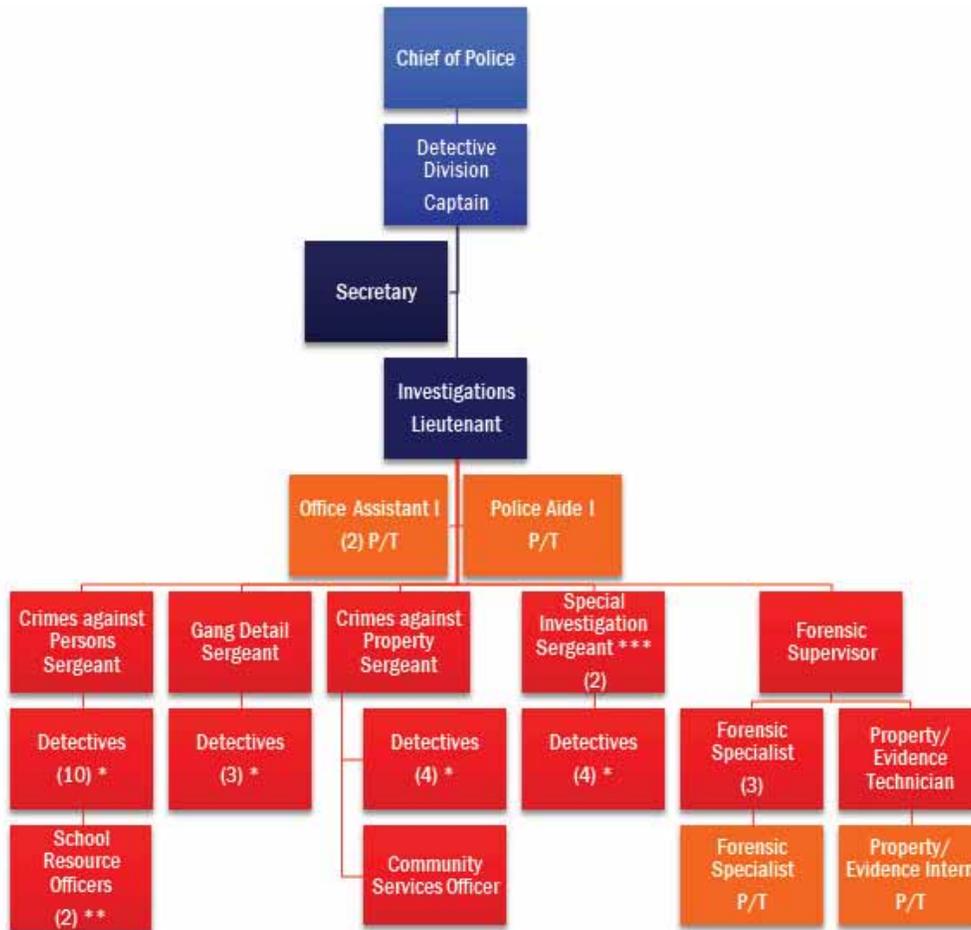
### Contractual and Professional Detail (continued)

| 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         |
| <b>Total</b> |      |      |  | <b>\$547,359</b> |

|                               |                     |                        |
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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

|                                     |                             |                       |
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| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

## Detectors

### Division Summary of Full Time Positions

|                              | Actual<br>FY2019-2020 | Actual<br>FY2020-2021 | Actual<br>FY 2021-2022 | Adopted<br>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                       |
| <b>Detectors Total</b>       | <b>35</b>             | <b>34</b>             | <b>34</b>              | <b>37</b>               |

\* 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                    |
| <b>Detectives Total</b>          | <b>\$9,086,925</b>  | <b>\$9,777,384</b>  | <b>\$8,182,092</b>  | <b>\$8,165,606</b>           | <b>\$8,633,783</b>        |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
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# POLICE

## Detectives

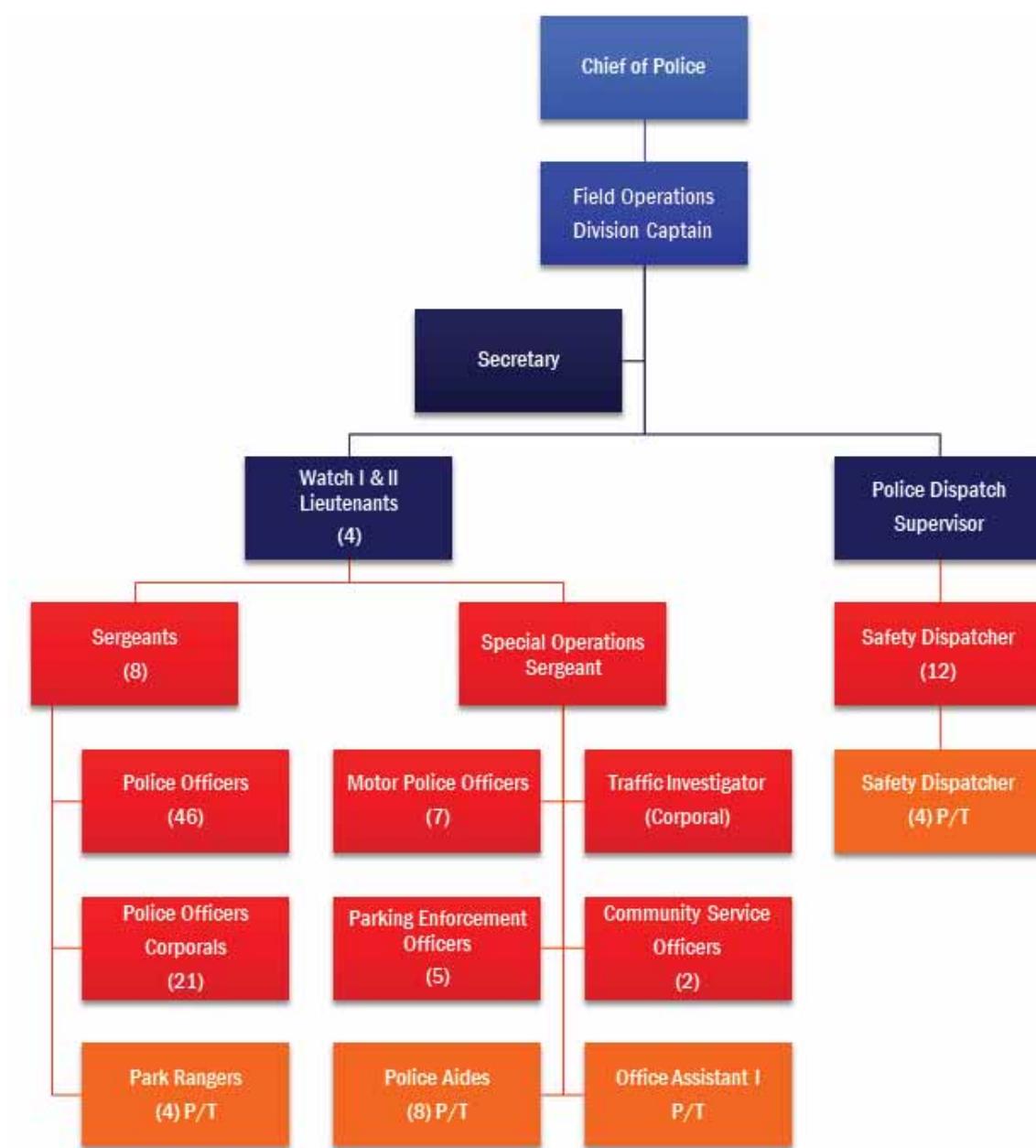
### Contractual and Professional Detail

| 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           |
| <b>Total</b> |      |      |  | <b>\$57,500</b> |

|                               |                     |                        |
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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

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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## Field Operations

### Division Summary of Full Time Positions

|                               | Actual<br>FY2019-2020 | Actual<br>FY2020-2021 | Actual<br>FY 2021-2022 | Adopted<br>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                       |
| <b>Field Operations Total</b> | <b>106</b>            | <b>107</b>            | <b>108</b>             | <b>109</b>              |

\* 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,  
**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 |
|-----------------------|---|------------------------------|------------------------------|------------------------------|---------------------------|-----------------------------|-------------------------------|---------------|---------------|
| 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                 | -                      | -                      | -                                  | -                               |
| <b>Field Operations Total</b>    | <b>\$23,822,244</b>    | <b>\$25,906,362</b>    | <b>\$22,813,565</b>    | <b>\$22,726,645</b>                | <b>\$26,257,578</b>             |

### 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            |
| <b>Total</b> |      |      |   | <b>\$815,500</b> |

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# PUBLIC WORKS



- Public Works  
Department Overview
- Administration
- Engineering
- Maintenance
- Utilities

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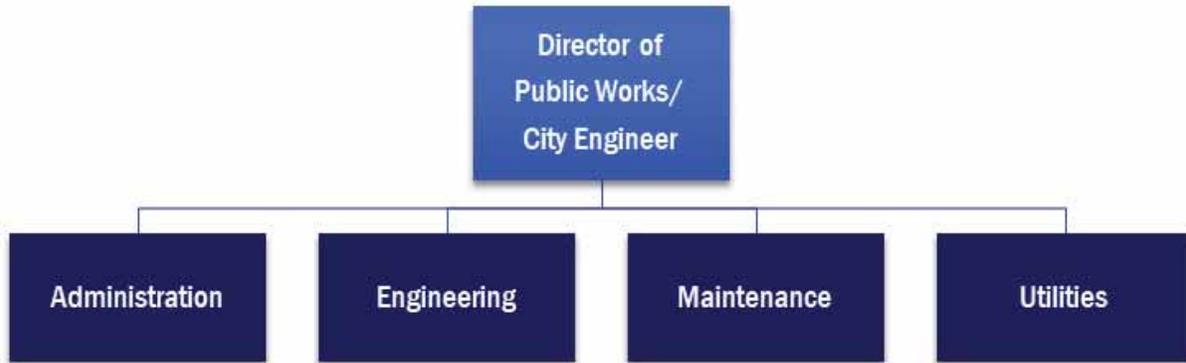
**PARKS & RECREATION**

**POLICE**

**PUBLIC WORKS**

## Department Overview

### Organizational Chart



### 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



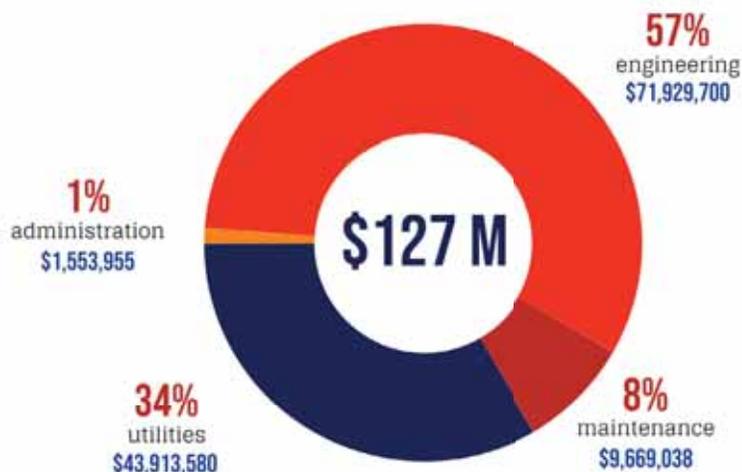
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# PUBLIC WORKS

## Department Overview

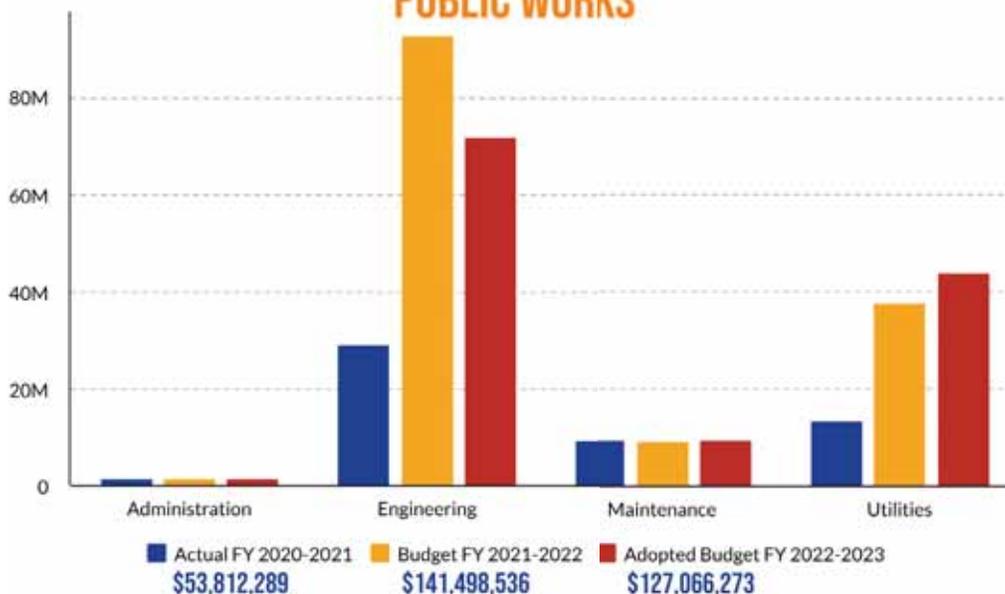
### FY 2022-2023 TOTAL EXPENDITURES BY DIVISION

#### PUBLIC WORKS



### 3 YEAR TREND - TOTAL BUDGET EXPENDITURES

#### PUBLIC WORKS



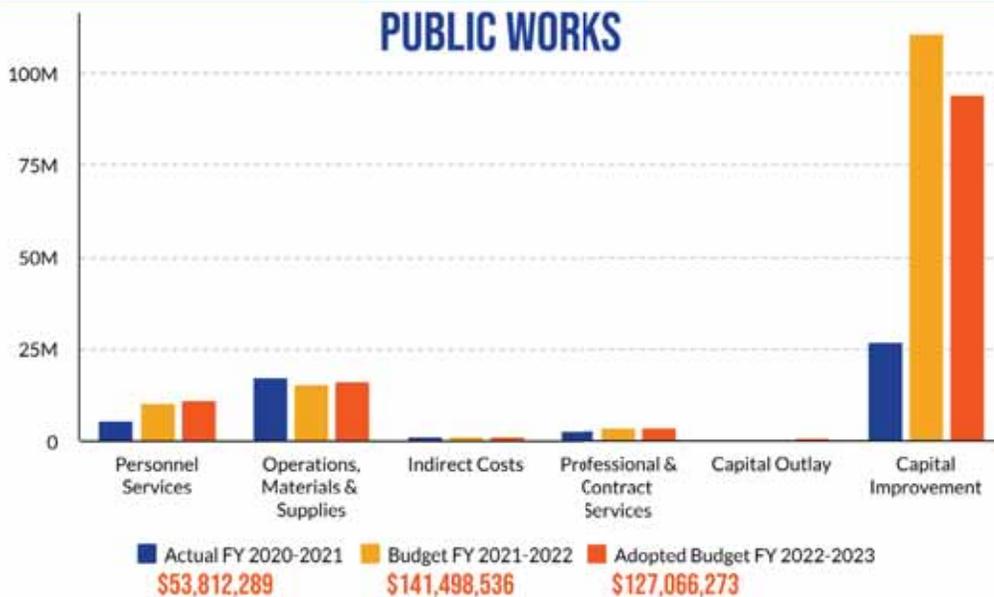
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## Department Overview

### FY 2022-2023 TOTAL EXPENDITURES BY TYPE



### 3 YEAR TREND - TOTAL BUDGET EXPENDITURES



|                              |                             |                       |
|------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>            | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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| CAPITAL IMPROVEMENT PROJECTS | APPENDICES                  |                       |

# PUBLIC WORKS

## Department Overview

| By Division        | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                        |
| <b>Grand Total</b> | <b>\$ 90,344,536</b>   | <b>\$ 53,812,289</b>   | <b>\$ 141,498,536</b>  | <b>\$ 52,255,695</b>                 | <b>\$ 127,066,273</b>             |

| By Type                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                        |
| <b>Grand Total</b>               | <b>\$ 90,344,536</b>   | <b>\$ 53,812,289</b>   | <b>\$ 141,498,536</b>  | <b>\$ 52,255,695</b>                 | <b>\$ 127,066,273</b>             |

|                               |                     |                        |
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## Department Overview

| By Fund                          | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>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                         |
| <b>Grand Total</b>               | <b>\$ 90,344,536</b>   | <b>\$ 53,812,289</b>   | <b>\$ 141,498,536</b>  | <b>\$ 52,255,695</b>                 | <b>\$ 127,066,273</b>             |

**PRIORITIES**

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# PUBLIC WORKS

## Department Overview

| Division By Type                 | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>FY 2022-2023 |
|----------------------------------|------------------------|------------------------|------------------------|--------------------------------------|-----------------------------------|
| <b>Administration</b>            |                        |                        |                        |                                      |                                   |
| 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                  | -                      | -                      | -                                    | -                                 |
| <b>Administration Total</b>      | <b>\$ 1,510,953</b>    | <b>\$ 1,376,360</b>    | <b>\$ 1,459,662</b>    | <b>\$ 1,307,264</b>                  | <b>\$ 1,553,955</b>               |
| <b>Engineering</b>               |                        |                        |                        |                                      |                                   |
| 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                        |
| <b>Engineering Total</b>         | <b>\$ 59,806,119</b>   | <b>\$ 29,449,675</b>   | <b>\$ 92,869,481</b>   | <b>\$ 24,620,048</b>                 | <b>\$ 71,929,700</b>              |
| <b>Maintenance</b>               |                        |                        |                        |                                      |                                   |
| 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                                | -                                 |
| <b>Maintenance Total</b>         | <b>\$ 10,695,898</b>   | <b>\$ 9,591,162</b>    | <b>\$ 9,391,562</b>    | <b>\$ 8,979,180</b>                  | <b>\$ 9,669,038</b>               |

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## Department Overview

| Division By Type                 | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD (Thru<br>4/2022)<br>FY 2021-2022 | Adopted<br>Budget<br>FY 2022-2023 |
|----------------------------------|------------------------|------------------------|------------------------|--------------------------------------|-----------------------------------|
| <b>Utilities</b>                 |                        |                        |                        |                                      |                                   |
| 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                        |
| <b>Utilities Total</b>           | <b>\$ 18,331,565</b>   | <b>\$ 13,395,093</b>   | <b>\$ 37,777,831</b>   | <b>\$ 17,349,203</b>                 | <b>\$ 43,913,580</b>              |
| <b>Grand Total</b>               | <b>\$90,344,536</b>    | <b>\$ 53,812,289</b>   | <b>\$ 141,498,536</b>  | <b>\$ 52,255,695</b>                 | <b>\$ 127,066,273</b>             |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
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| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# PUBLIC WORKS

## Department Overview

### Summary of Full Time Positions

| Department  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|-----------------------|-------------------------|
| <b>Public Works</b>                                       |                        |                        |                       |                         |
| <b>Administration</b>                                     |                        |                        |                       |                         |
| 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                       |
| <b>Administration Total</b>                               | <b>5</b>               | <b>5</b>               | <b>5</b>              | <b>5</b>                |
| <b>Engineering</b>  |                        |                        |                       |                         |
| 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/<br>Traffic | 0                      | 0                      | 1                     | 1                       |
| Inspector/Plan Checker                                    | 1                      | 1                      | 1                     | 1                       |
| Principal Engineer  | 1                      | 1                      | 1                     | 1                       |
| <b>Engineering Total</b>                                  | <b>8</b>               | <b>8</b>               | <b>8</b>              | <b>8</b>                |
| <b>Maintenance</b>  |                        |                        |                       |                         |
| 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                       |
| <b>Maintenance Total</b>                                  | <b>30</b>              | <b>30</b>              | <b>30</b>             | <b>30</b>               |

|                               |                     |                        |
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## Department Overview

### Summary of Full Time Positions

| Department  | Actual<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Actual<br>FY2021-2022 | Adopted<br>FY 2022-2023 |
|---|------------------------|------------------------|-----------------------|-------------------------|
| <b>Utilities</b>  |                        |                        |                       |                         |
| 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                       |
| <b>Utilities Total</b>  | <b>32</b>              | <b>32</b>              | <b>32</b>             | <b>32</b>               |
| * Reclassification of Associate Civil Engineer - Utilities to Senior Civil Engineer - Utilities |                        |                        |                       |                         |
| <b>Public Works Total</b>   | <b>75</b>              | <b>75</b>              | <b>75</b>             | <b>75</b>               |

**PRIORITIES**

**PERFORMANCE  
MEASURES**

**BUDGET SUMMARY**

**COMMUNITY  
DEVELOPMENT**

**FINANCE**

**FIRE**

**CAPITAL IMPROVEMENT  
PROJECTS**

**APPENDICES**

## Department Overview

### 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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## Department Overview

### 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  |                   |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
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| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

# PUBLIC WORKS

## Administration

### Organizational Chart



### Division Summary of Full Time Positions

|   | Actual<br>FY2019-2020 | Actual<br>FY2020-2021 | Actual<br>FY 2021-2022 | Adopted<br>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                       |
| <b>Administration Total</b>                         | <b>5</b>              | <b>5</b>              | <b>5</b>               | <b>5</b>                |

|                               |                     |                        |
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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 (6/30/2021) | FY 21-22 Actuals (6/30/2022) | FY 22-23 Projected (6/30/2023) | 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                           | 5                            | 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.

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
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## 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                  | -                      | -                      | -                                  | -                               |
| <b>Administration Total</b>      | <b>\$1,510,953</b>     | <b>\$1,376,360</b>     | <b>\$1,459,662</b>     | <b>\$1,307,264</b>                 | <b>\$1,553,955</b>              |

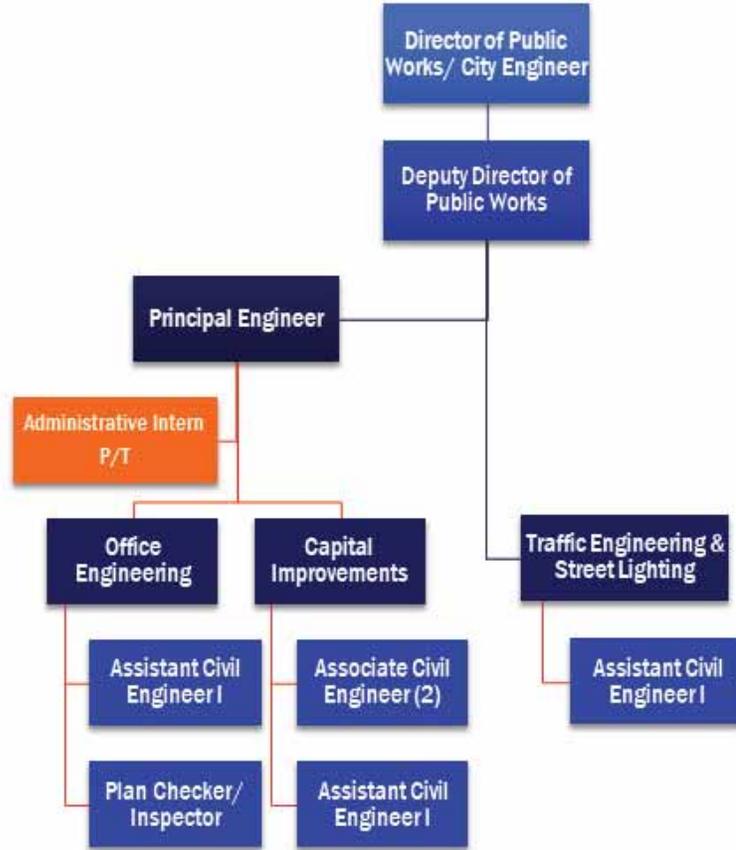
### Contractual and Professional Detail

| 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           |
| <b>TOTAL</b> |      |      |  | <b>\$240,350</b> |

|                               |                     |                        |
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Engineering

Organizational Chart



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                    |
| <b>Engineering Total</b>                               | <b>8</b>           | <b>8</b>           | <b>8</b>            | <b>8</b>             |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
| <b>CAPITAL IMPROVEMENT PROJECTS</b> | <b>APPENDICES</b>           |                       |

## 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 (8/30/2021) | FY 21-22 Actuals (8/30/2022) | FY 22-23 Projected (8/30/2023) | 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                      |
| <b>Engineering Total</b>         | <b>\$59,806,119</b>    | <b>\$29,449,675</b>    | <b>\$92,869,481</b>    | <b>\$24,620,048</b>                | <b>\$71,929,700</b>             |

|                                     |                             |                       |
|-------------------------------------|-----------------------------|-----------------------|
| <b>PRIORITIES</b>                   | <b>PERFORMANCE MEASURES</b> | <b>BUDGET SUMMARY</b> |
| <b>COMMUNITY DEVELOPMENT</b>        | <b>FINANCE</b>              | <b>FIRE</b>           |
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# PUBLIC WORKS

## Engineering

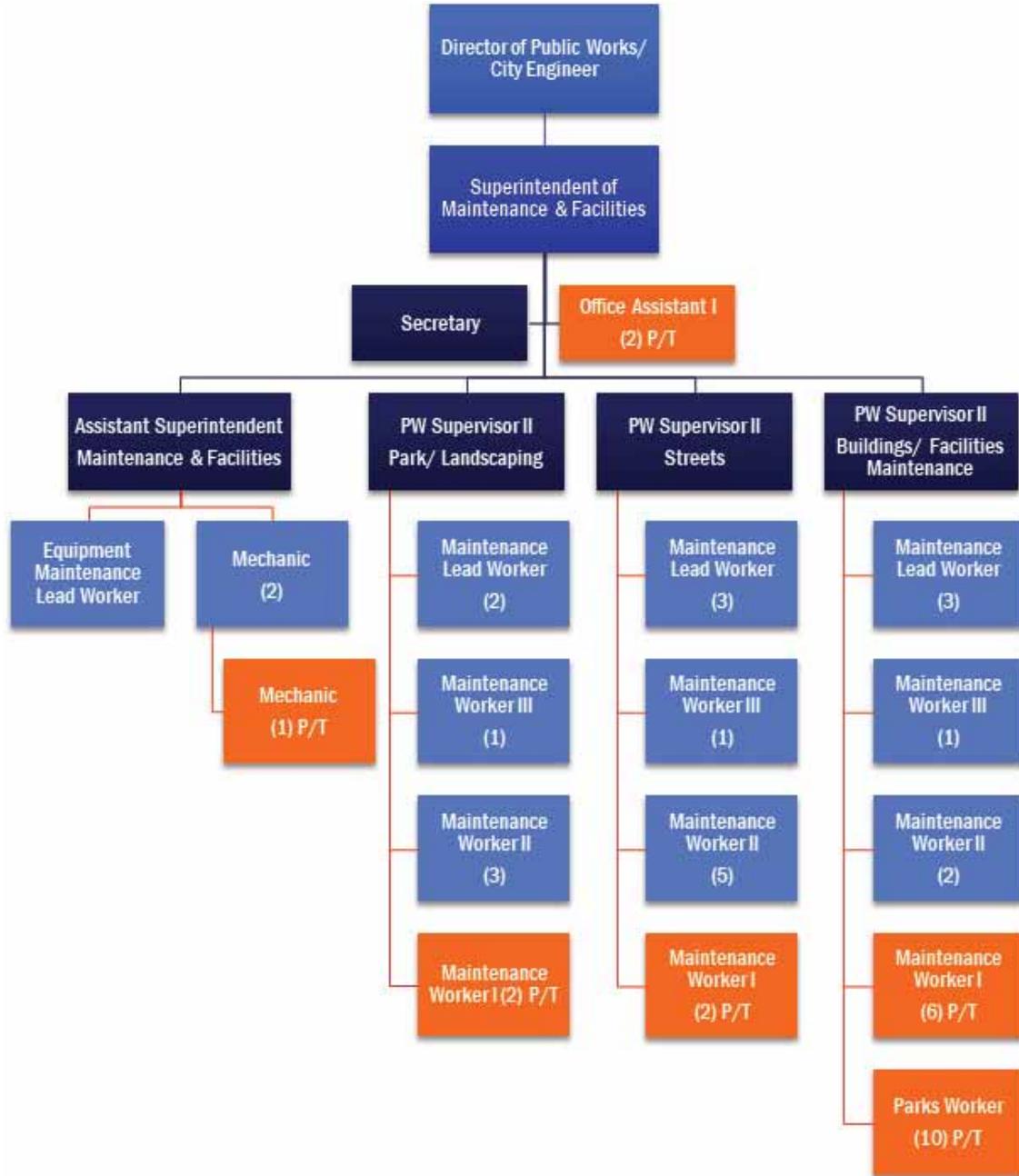
### Contractual and Professional Detail

| 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          |
| <b>TOTAL</b> |      |      |   | <b>\$907,200</b> |

|                               |                     |                        |
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## Maintenance

### Organizational Chart



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

## Maintenance

### Division Summary of Full Time Positions

|  | Actual<br>FY2018-2019 | Actual<br>FY2019-2020 | Actual<br>FY2020-2021 | Adopted<br>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                       |
| <b>Maintenance Total</b>                       | <b>30</b>             | <b>30</b>             | <b>30</b>             | <b>30</b>               |

\* 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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## Maintenance

### 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                      | 282,848                      | 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                        | 1,162                        | 1,400                 | 1,200         |               |

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

|                                     |                             |                       |
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## Maintenance

### 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                              | -                               |
| <b>Maintenance Total</b>         | <b>\$10,695,898</b>    | <b>\$9,591,162</b>     | <b>\$9,391,562</b>     | <b>\$8,979,180</b>                 | <b>\$9,669,038</b>              |

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## Maintenance

### Contractual and Professional Detail

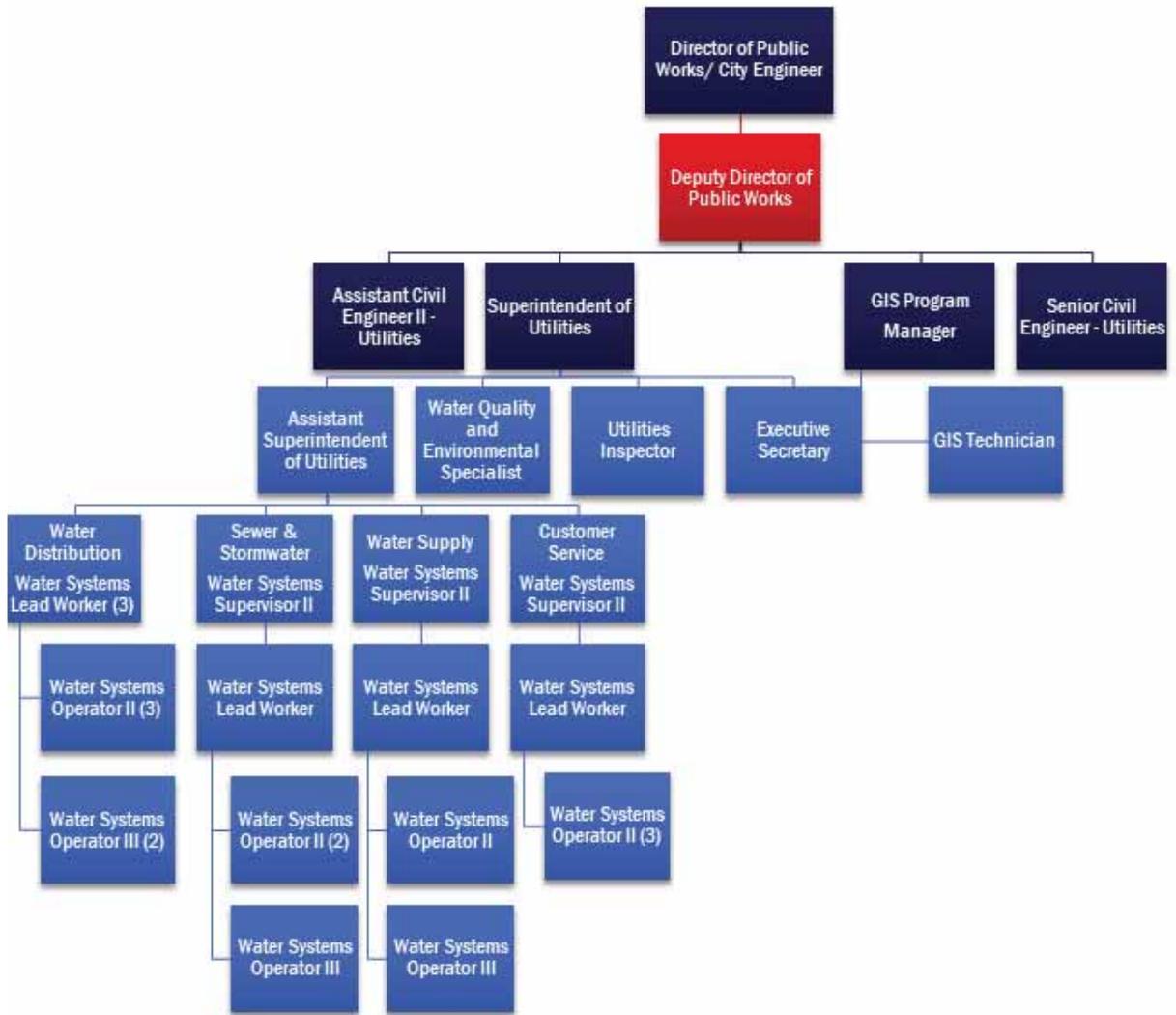
| Account      |      |      | Vendor/ Description  | Amount             |
|--------------|------|------|--|--------------------|
| 10           | 3110 | 0670 | Financial Services for energy-efficiency building upgrades   | 10,000             |
| 10           | 3110 | 0700 | IT Contract Services   | 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             |
| <b>Total</b> |      |      |  | <b>\$1,214,000</b> |

|                                     |                             |                       |
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# PUBLIC WORKS

## Utilities

### Organizational Chart



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## Utilities

### Division Summary of Full Time Positions

|   | Actual<br>FY2018-2019 | Actual<br>FY2019-2020 | Actual<br>FY2020-2021 | Adopted<br>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                       |
| <b>Utilities Total</b>                      | <b>32</b>             | <b>32</b>             | <b>32</b>             | <b>32</b>               |

\* 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 water distribution and groundwater well water quality samples collected | 504                          | 537                         | 540                          | 552                         | 550                         | 555                           | 545           |               |
| QL                    | Number of miles potable water distribution piping maintained                      | 4,500                        | 4,500                       | 4,419                        | 3,800                       | 3,500                       | 3,700                         | 4,000         |               |
| QL                    | Number of miles of recycled 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                                 | 1,700                        | 1,700                       | 1,700                        | 1,750                       | 2,190                       | 2,722                         | 2,190         |               |
| QL                    | Number of catch basins vacuumed/cleaned annually                                  | 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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## Utilities

### 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<br>FY 2019-2020 | Actual<br>FY 2020-2021 | Budget<br>FY 2021-2022 | YTD<br>(Thru 4/21)<br>FY 2021-2022 | Adopted<br>Budget<br>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                      |
| <b>Utilities Total</b>           | <b>\$18,331,565</b>    | <b>\$13,395,093</b>    | <b>\$37,777,831</b>    | <b>\$17,349,203</b>                | <b>\$43,913,580</b>             |

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## Utilities

### 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     |

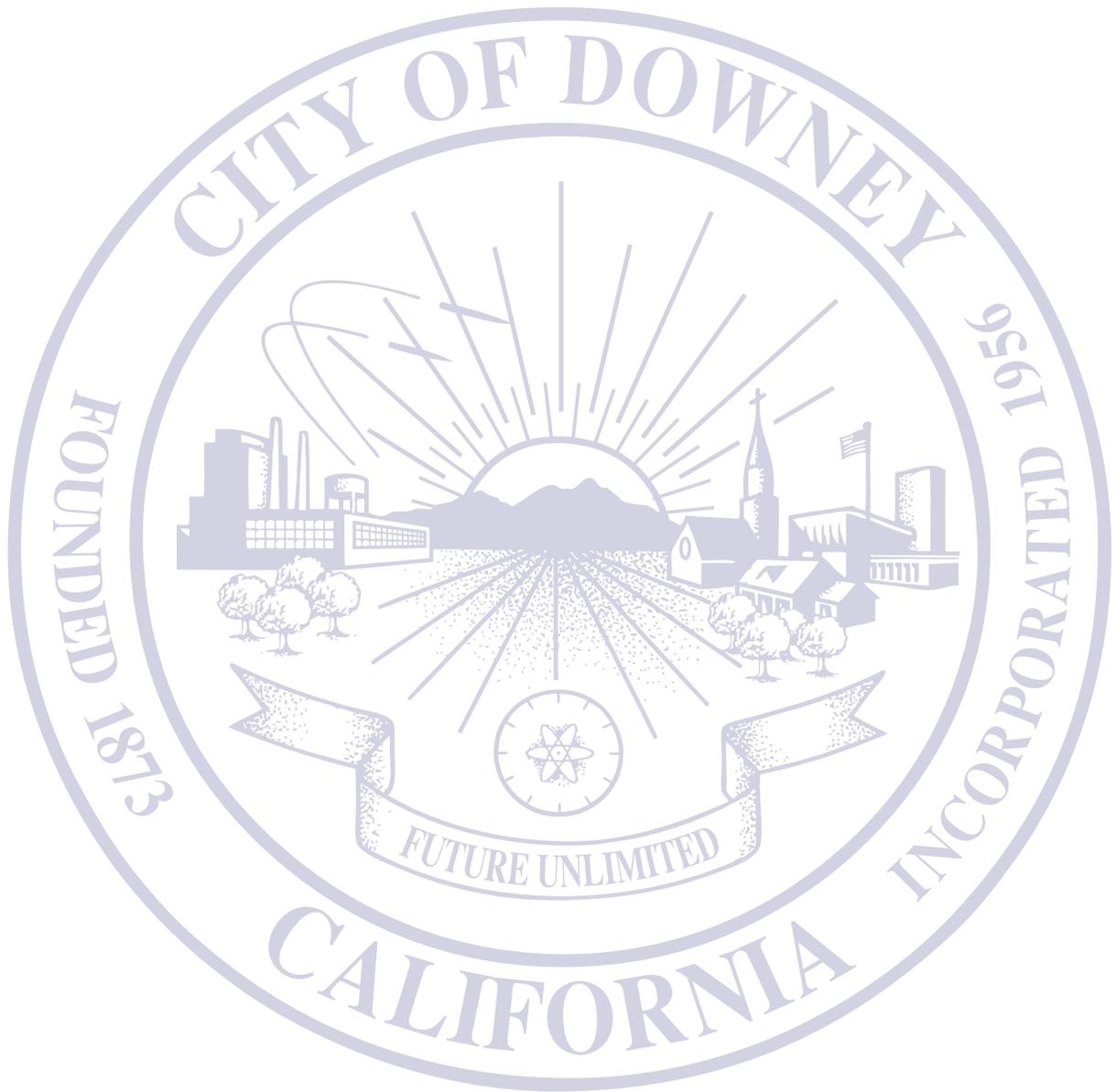
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Utilities

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             |
| <b>TOTAL</b> |      |      |   | <b>\$1,393,300</b> |





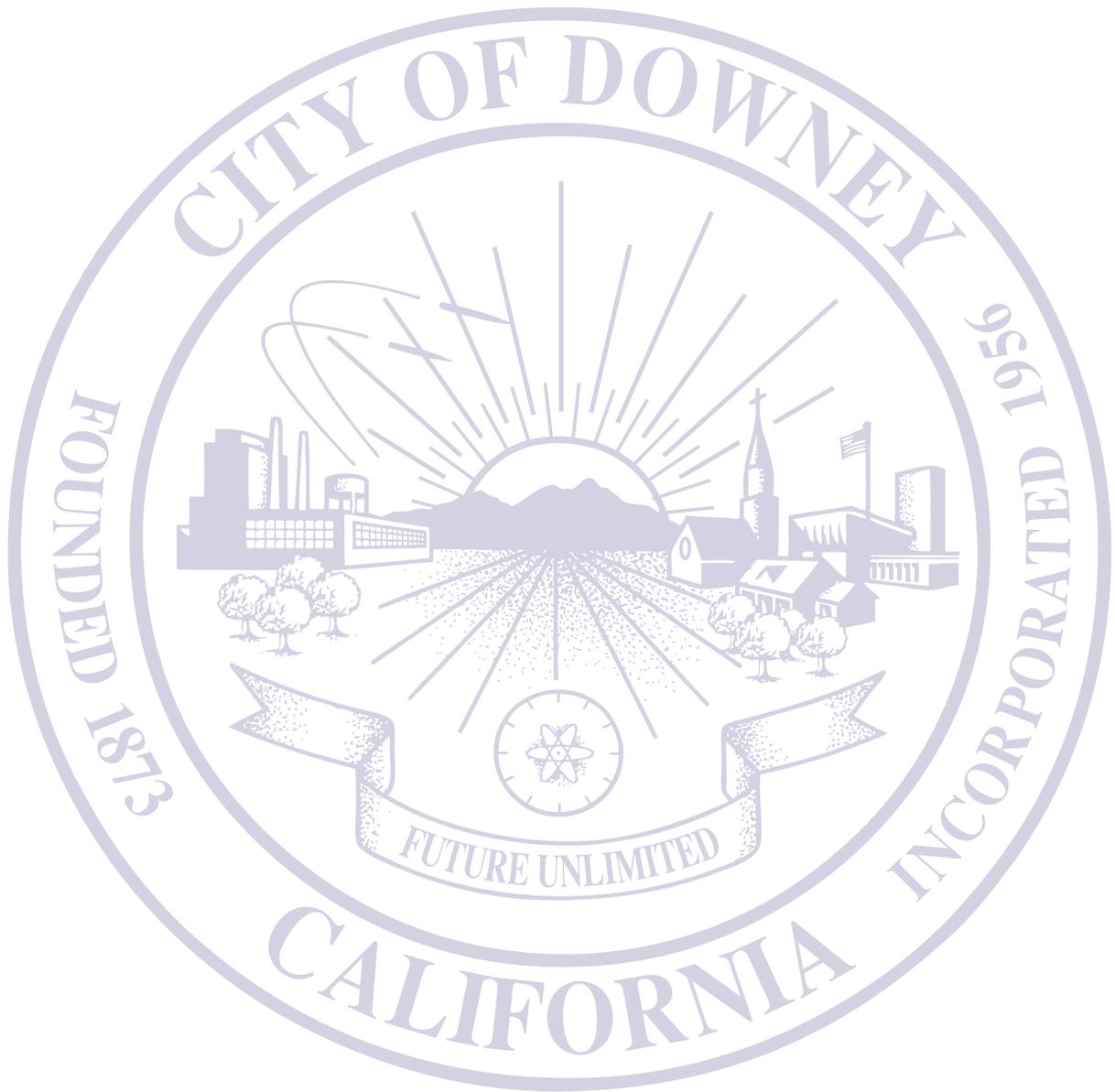
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# CAPITAL IMPROVEMENT PROGRAM



- Capital Improvement Program Overview
- General Fund Operational Impacts
- Measure S - Public Facilities
- Capital Improvement Projects Five Year Projection
- Capital Improvement Projects by Fund
- Streets
- Traffic Safety
- Public Facilities
- Water Utility
- Sewer and Storm Drain

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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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# CAPITAL IMPROVEMENT PROGRAM

## 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:

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

## 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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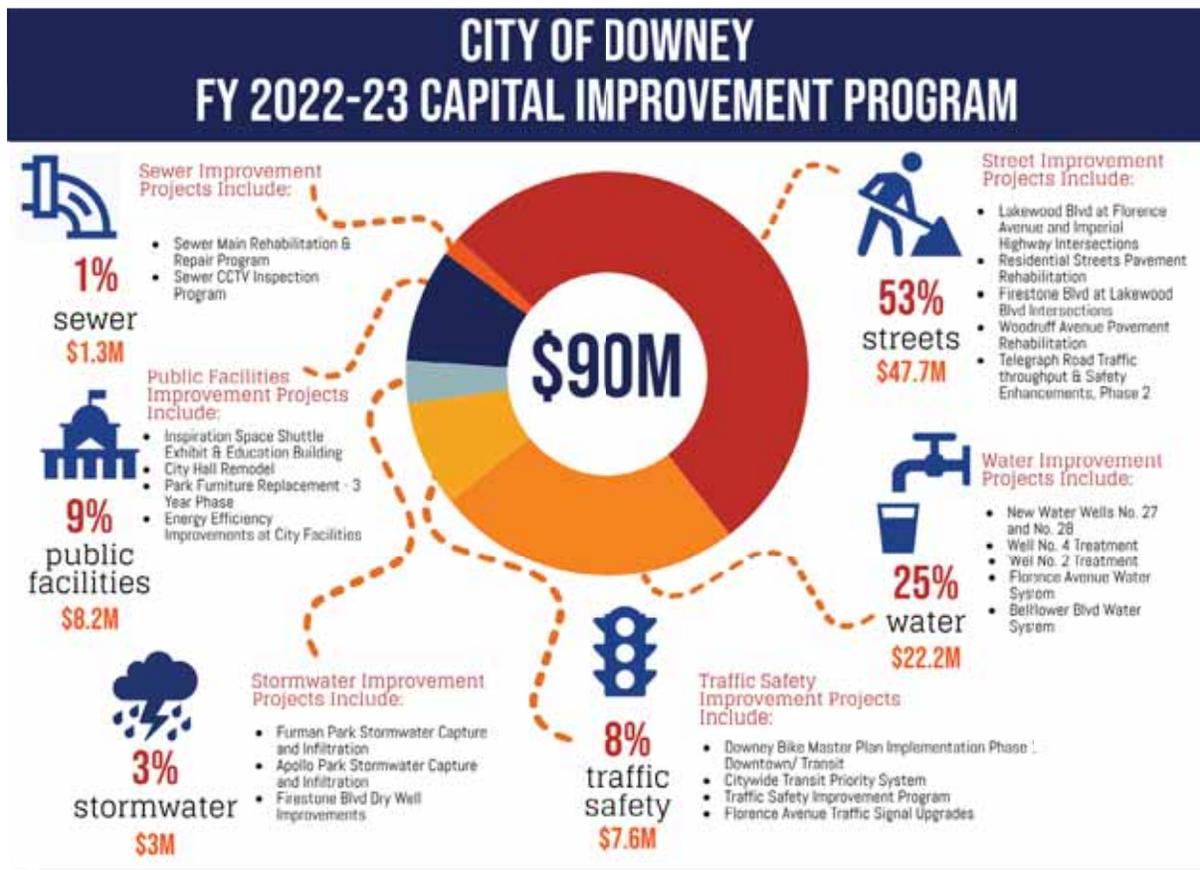
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# CAPITAL IMPROVEMENT PROGRAM

## 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             |
| <b>Grand Total</b> | <b>\$90,018,908</b>       | <b>\$31,421,000</b>   | <b>\$11,600,000</b>   | <b>\$11,200,000</b>   | <b>\$11,250,000</b>   |

## FY 2022-2023 Total Capital Improvement Projects



|                               |                     |                        |
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# CAPITAL IMPROVEMENT PROGRAM

## 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           |
| <b>Grand Total</b>           | <b>\$47,658,380</b> | <b>\$7,622,375</b> | <b>\$8,148,153</b> | <b>\$22,215,000</b> | <b>\$1,300,000</b> | <b>\$3,075,000</b> | <b>\$90,018,908</b> |

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# CAPITAL IMPROVEMENT PROGRAM

## Measure S - Public Facilities

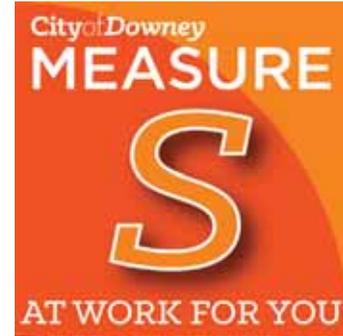
Measure S, a 1/2 percent to the transactions and use tax, was approved by 63% of Downey voters in November 2016 and went into effect April 1, 2017. In fall 2017, the City's public financing authority approved the issuance of \$50 million in lease revenue bonds, to be repaid over the course of 20 years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

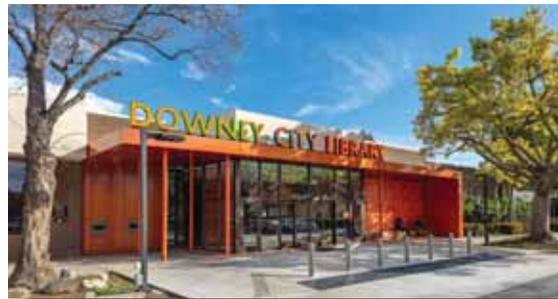
Measure S generates approximately \$10,200,000 annually. Monies are allocated for public safety personnel and related safety and community programs, and the debt service of the \$50 million lease revenue bond, which is funding the various improvements.

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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## Streets

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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# CAPITAL IMPROVEMENT PROGRAM

## Streets

### Five Year Projections

| No. | Account | Project Title   | Budget<br>FY 2022-23 | Projection<br>FY 2023-24 | Projection<br>FY 2024-25 | Projection<br>FY 2025-26 | Projection<br>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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# CAPITAL IMPROVEMENT PROGRAM

## Streets

### Five Year Projections

| No.                | Account | Project Title  | Budget<br>FY 2022-23 | Projection<br>FY 2023-24 | Projection<br>FY 2024-25 | Projection<br>FY 2025-26 | Projection<br>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              |                          |                          |                          |                          |
| <b>Grand Total</b> |         |  | <b>\$47,658,380</b>  | <b>\$ 17,121,000</b>     | <b>\$ 5,550,000</b>      | <b>\$ 350,000</b>        | <b>\$ 350,000</b>        |

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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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# CAPITAL IMPROVEMENT PROGRAM

## Traffic Safety

### Five Year Projections

| No.         | Account | Project Title   | Budget<br>FY 2022-23 | Projection<br>FY 2023-24 | Projection<br>FY 2024-25 | Projection<br>FY 2025-26 | Projection<br>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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# CAPITAL IMPROVEMENT PROGRAM

## Public Facilities

### Five Year Projections

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

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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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# CAPITAL IMPROVEMENT PROGRAM

## Water Utility

### Five Year Projections

| No.         | Account | Project Title  | Budget<br>FY 2022-23 | Projection<br>FY 2023-24 | Projection<br>FY 2024-25 | Projection<br>FY 2025-26 | Projection<br>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<br>FY 2022-23 | Projection<br>FY 2023-24 | Projection<br>FY 2024-25 | Projection<br>FY 2025-26 | Projection<br>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                  |
| <b>Grand Total</b> |         |  | <b>1,300,000</b>     | <b>1,200,000</b>         | <b>1,200,000</b>         | <b>1,350,000</b>         | <b>1,350,000</b>         |

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# CAPITAL IMPROVEMENT PROGRAM

## 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<br>FY 2022-23 | Projection<br>FY 2023-24 | Projection<br>FY 2024-25 | Projection<br>FY 2025-26 | Projection<br>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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# Budget Practices

## 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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# Budget Practices

## 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/<br>FINANCE           | 1/14/2022            |
| Budget Training   | ADMIN/<br>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.<br><br>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<br>WORKS/<br>FINANCE | 02/18/2022           |
| Capital Improvement Project (CIP) Budget & Project Description Summary for Budget Document Submitted to Finance   | PUBLIC<br>WORKS             | 02/18/2022           |
| Departments Provided Detailed EDEN Report and budget summary comparing current, actual and proposed budgets after department entries  | FINANCE/<br>ADMIN           | 02/21/2022           |
| Preliminary Review of Budget Requests and Expenditure Entries (2 weeks)   | FINANCE                     | 02/21-<br>03/07/2022 |

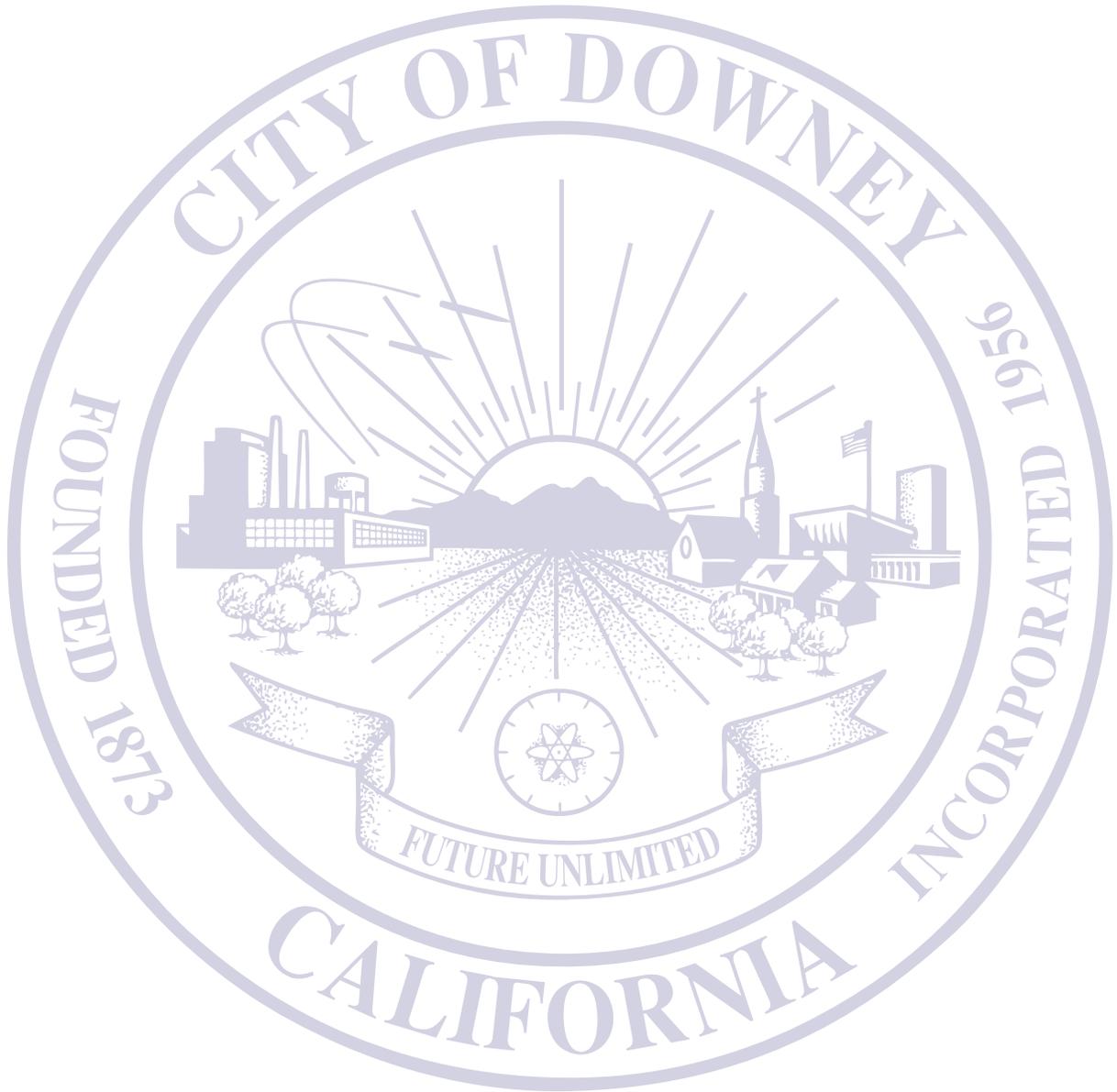
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## Budget Practices

### FY 2022-2023 Budget Calendar (continued)

| Task/ Milestone  | Department                   | Due Dates            |
|--|------------------------------|----------------------|
| Begin User Fee CPI Analysis/Changes  | ADMIN/<br>FINANCE/<br>DEPTS. | 02/21-<br>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/<br>FINANCE/<br>DEPTS. | 03/14-18/2022        |
| Departments notified of final tentative budget and approved requests.<br>Reports generated for subcommittee meeting. (1 week to prepare)                   | ADMIN/<br>FINANCE            | 03/21-25/2022        |
| Finalize Budget Book Pages (Introduction, Summary, Revenue, Expenditures, Appendices, Department Org. Charts)  | ADMIN                        | 03/21-<br>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-<br>04/01/2022 |
| Performance Measures - Proposed for new yaer, tentative accruals for current year  | ADMIN/<br>FINANCE            | 04/01/2022           |
| Council Budget Sub-Committee Review Session  | ADMIN/<br>DEPTS./<br>FINANCE | 04/04-08/2022        |
| Department Power Point Slides  | FINANCE/<br>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/<br>ADMIN/<br>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<br>FY 2021-22 | Budget<br>FY 2022-23 | Revenues                |                         |                         |                         |                         |
|------------------------------------|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                                    |                         |                      | Projected<br>FY 2023-24 | Projected<br>FY 2043-25 | Projected<br>FY 2025-26 | Projected<br>FY 2026-27 | Projected<br>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               |                         |                         | -                       |
| <b>Total General Fund Revenues</b> | <b>\$95,295,083</b>     | <b>\$103,326,555</b> | <b>\$107,621,182</b>    | <b>\$110,614,514</b>    | <b>\$113,225,572</b>    | <b>\$116,958,418</b>    | <b>\$120,817,258</b>    |

|   | Estimated<br>FY 2021-22 | Budget<br>FY 2022-23 | Expenses                |                         |                         |                         |                         |
|---|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   |                         |                      | Projected<br>FY 2023-24 | Projected<br>FY 2043-25 | Projected<br>FY 2025-26 | Projected<br>FY 2026-27 | Projected<br>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              |
| <b>Subtotal</b>                           | <b>\$32,902,520</b>     | <b>\$35,386,376</b>  | <b>\$36,509,414</b>     | <b>\$37,669,216</b>     | <b>\$38,867,038</b>     | <b>\$39,956,029</b>     | <b>\$41,229,399</b>     |

|                                     |                     |                     |                     |                     |                     |                     |                     |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 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          |
| <b>Subtotal</b>                     | <b>\$61,778,274</b> | <b>\$67,620,831</b> | <b>\$69,754,542</b> | <b>\$71,957,518</b> | <b>\$74,232,100</b> | <b>\$76,580,713</b> | <b>\$79,005,867</b> |

|  |                     |                      |                      |                      |                      |                      |                      |
|--|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Total General Fund Expenditures</b> | <b>\$94,680,794</b> | <b>\$103,007,207</b> | <b>\$106,263,956</b> | <b>\$109,626,734</b> | <b>\$113,099,138</b> | <b>\$116,536,742</b> | <b>\$120,235,266</b> |
| 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           |
| <b>Ending Fund Balance</b>             | <b>\$30,994,008</b> | <b>\$31,313,356</b>  | <b>\$32,670,582</b>  | <b>\$33,658,363</b>  | <b>\$33,784,797</b>  | <b>\$34,206,473</b>  | <b>\$34,788,465</b>  |

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## Forecasting of Major Funds

### General Fund Revenues and Expenses (continued)

|                                    | Budget<br>FY 2022-23 | Revenues                |                         |                         |                         |                         |
|------------------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                                    |                      | Projected<br>FY 2023-24 | Projected<br>FY 2024-25 | Projected<br>FY 2025-26 | Projected<br>FY 2026-27 | Projected<br>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                   |                      | -                       |                         |                         |                         |                         |
| <b>Total General Fund Revenues</b> | <b>59.76%</b>        | <b>12.00%</b>           | <b>15.50%</b>           | <b>15.50%</b>           | <b>15.50%</b>           | <b>15.50%</b>           |

|   | Budget<br>FY 2022-23 | Expenses                |                         |                         |                         |                         |
|---|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|   |                      | Projected<br>FY 2023-24 | Projected<br>FY 2024-25 | Projected<br>FY 2025-26 | Projected<br>FY 2026-27 | Projected<br>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%                   |
| <b>Subtotal</b>                           | <b>42.78%</b>        | <b>14.00%</b>           | <b>14.00%</b>           | <b>14.00%</b>           | <b>13.00%</b>           | <b>14.00%</b>           |

|                                     |            |           |            |            |            |            |
|-------------------------------------|------------|-----------|------------|------------|------------|------------|
| 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%      |
| <b>Subtotal</b>                     | <b>45%</b> | <b>9%</b> | <b>14%</b> | <b>14%</b> | <b>14%</b> | <b>14%</b> |

|  |            |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|------------|
| <b>Total General Fund Expenditures</b> | <b>87%</b> | <b>23%</b> | <b>28%</b> | <b>28%</b> | <b>27%</b> | <b>28%</b> |
|--|------------|------------|------------|------------|------------|------------|

\*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

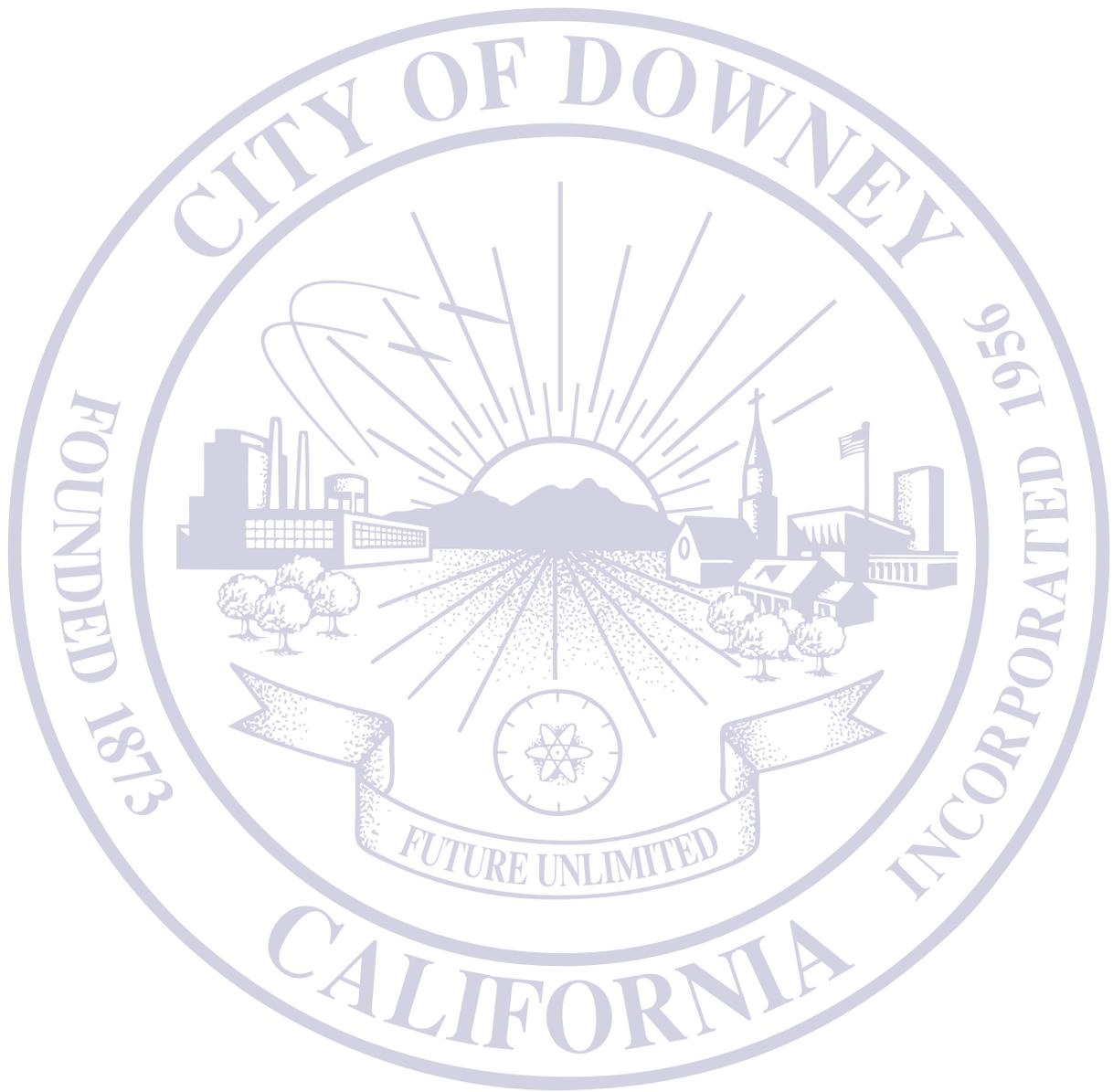
#### Conclusion

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<br>FY 2021-2022 | Projected<br>FY 2022-2023 | Projected<br>FY 2023-2024 | Projected<br>FY 2024-2025 | Projected<br>FY 2025-2026 | Projected<br>FY 2026-2027 |
|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>Revenue</b>       |                           |                           |                           |                           |                           |                           |
| 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                 |
| <b>Revenue Total</b> | <b>\$27,506,712</b>       | <b>\$26,971,204</b>       | <b>\$27,052,440</b>       | <b>\$23,090,489</b>       | <b>\$23,486,299</b>       | <b>\$23,890,025</b>       |

|                               | Estimated<br>FY 2021-2022 | Projected<br>FY 2022-2023 | Projected<br>FY 2023-2024 | Projected<br>FY 2024-2025 | Projected<br>FY 2025-2026 | Projected<br>FY 2026-2027 |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>Expenses</b>               |                           |                           |                           |                           |                           |                           |
| 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                 |
| <b>Expenses Total</b>         | <b>\$21,975,000</b>       | <b>\$39,653,709</b>       | <b>\$25,257,983</b>       | <b>\$21,233,643</b>       | <b>\$21,565,816</b>       | <b>\$21,904,632</b>       |
| <b>Change in Net Position</b> | <b>\$5,531,712</b>        | <b>\$(12,682,505)</b>     | <b>\$1,794,457</b>        | <b>\$1,856,846</b>        | <b>\$1,920,483</b>        | <b>\$1,985,393</b>        |
| <b>Beginning Net Position</b> | <b>\$17,993,005</b>       | <b>\$23,524,717</b>       | <b>\$10,842,212</b>       | <b>\$12,636,669</b>       | <b>\$14,493,515</b>       | <b>\$16,413,998</b>       |
| <b>Ending Net Position</b>    | <b>\$23,524,717</b>       | <b>\$10,842,212</b>       | <b>\$12,636,669</b>       | <b>\$14,493,515</b>       | <b>\$16,413,998</b>       | <b>\$18,399,390</b>       |

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|                                     |                             |                       |
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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         |
| <b>Grand Total</b> | <b>\$90,018,908</b> | <b>\$31,421,000</b>     | <b>\$11,600,000</b>   | <b>\$11,200,000</b>     | <b>\$11,250,000</b>   | <b>155,489,908</b> |

### 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            |
| <b>Grand Total</b>             | <b>\$90,018,908</b>  | <b>\$31,421,000</b>     | <b>\$11,600,000</b>     | <b>\$11,200,000</b>     | <b>\$11,250,000</b>     | <b>\$155,489,908</b> |

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**PERFORMANCE MEASURES**

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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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## Fiscal Policies

### 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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## Fiscal Policies

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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## Fiscal Policies

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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## Fiscal Policies

### 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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Fiscal Policies

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| 2005 Pension Obligation Bonds            | \$15,650,000 |
| 2014 Lease Agreement (2002 COP Refunded) | \$ 3,740,000 |

| CITY OF DOWNEY<br>COMPUTATION OF LEGAL DEBT MARGIN<br>(dollars in thousands)<br>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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## Fiscal Policies

|   | Adopted    | Compliance Date | Last Reviewed | Summary  | Outside Links  |
|---|------------|-----------------|---------------|--|--|
| <b>Fiscal Administration</b>                              |            |                 |               |  |  |
| 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.   | <a href="#">Downey Municipal Code   City of Downey, CA (downeyca.org)</a>  |
| <b>Purchasing Policy and Procedures</b>                   |            |                 |               |  |  |
| 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. | <a href="#">12. Update of City's Purchasing Ordinance and Adopting Purchasing Policies and Procedures - Intro Ord &amp; Adopt Reso. (downeyca.org)</a> |
| <b>Investment Policy</b>                                  |            |                 |               |  |  |
| Agenda Item #17   | 06/23/2020 | 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.  | <a href="#">17. Adopt Investment Policy, FY 2020-21 For Public Funds of the City of Downey and its Related Entities. (downeyca.org)</a>                |
| <b>Financial Policy and Procedures (Categories below)</b> |            |                 |               |  |  |
| 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) |
| <b>Bonds</b>  |               |                     |      |                                 |              |                |   |
| 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                            |
| <b>Subtotal: Bonds</b>  |               |                     |      |                                 |              |                | <b>\$191,595,000</b>                    |

PRIORITIES

COMMUNITY  
DEVELOPMENTCAPITAL IMPROVEMENT  
PROJECTSPERFORMANCE  
MEASURES

FINANCE

APPENDICES

BUDGET SUMMARY

FIRE

## 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) |
| <b>Capital Leases</b>                                     |               |                     |      |                                 |           |                |   |
| 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                                |
| <b>Subtotal Capital Leases</b>                            |               |                     |      |                                 |           |                | <b>\$2,682,548</b>                      |

| 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) |
| <b>Loans from Federal Government:</b>             |               |                     |      |                                 |             |                |   |
| 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                             |
| <b>Subtotal: Loans</b>                            |               |                     |      |                                 |             |                | <b>\$3,578,000</b>                      |
| <b>Total Debt for Governmental Activities</b>     |               |                     |      |                                 |             |                | <b>\$197,855,548</b>                    |

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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) |
| <b>Other Debt for Business Type Activities:</b>                    |               |                     |      |                                 |             |                |   |
| 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                                   |
| <b>Subtotal: Business type Activities</b>                          |               |                     |      |                                 |             |                | <b>\$2,700,000</b>                      |
| <b>Grand Total</b>   |               |                     |      |                                 |             |                | <b>\$200,625,548</b>                    |

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 |
| <b>Best Quality</b> | Aaa                  | AAA                       | AAA                                   | AAA                        |
| <b>High Quality</b> | Aa1                  | AA+                       | AA+                                   | AA+                        |
|                     | Aa2                  | AA                        | AA                                    | AA                         |
|                     | Aa3                  | AA-                       | AA-                                   | AA-                        |
| <b>Upper Medium</b> | A1                   | A+                        | A+                                    | A+                         |
|                     | A2                   | A                         | A                                     | A                          |
|                     | A3                   | A-                        | A-                                    | A-                         |
| <b>Medium Grade</b> | 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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Budget Resolution

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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.

## Budget Resolution

**RESOLUTION NO. 22-8079**  
**PAGE 3**

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 15<sup>th</sup> 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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## 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   |        |        |                      |
| <b>Appropriations Limit - Fiscal Year 2021-22:</b>                                     |        |        | <b>\$257,796,258</b> |
| <b>Cost of Living/Price Factor</b>   |        |        |                      |
| 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%  |                      |
| <b>Population Factor</b>   |        |        |                      |
| 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   |        |        | <b>\$275,300,624</b> |

| 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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## Glossary

### 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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## Glossary

### 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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## Glossary

### 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.

### 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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## Glossary

### 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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## Glossary

### 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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## Glossary

### 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

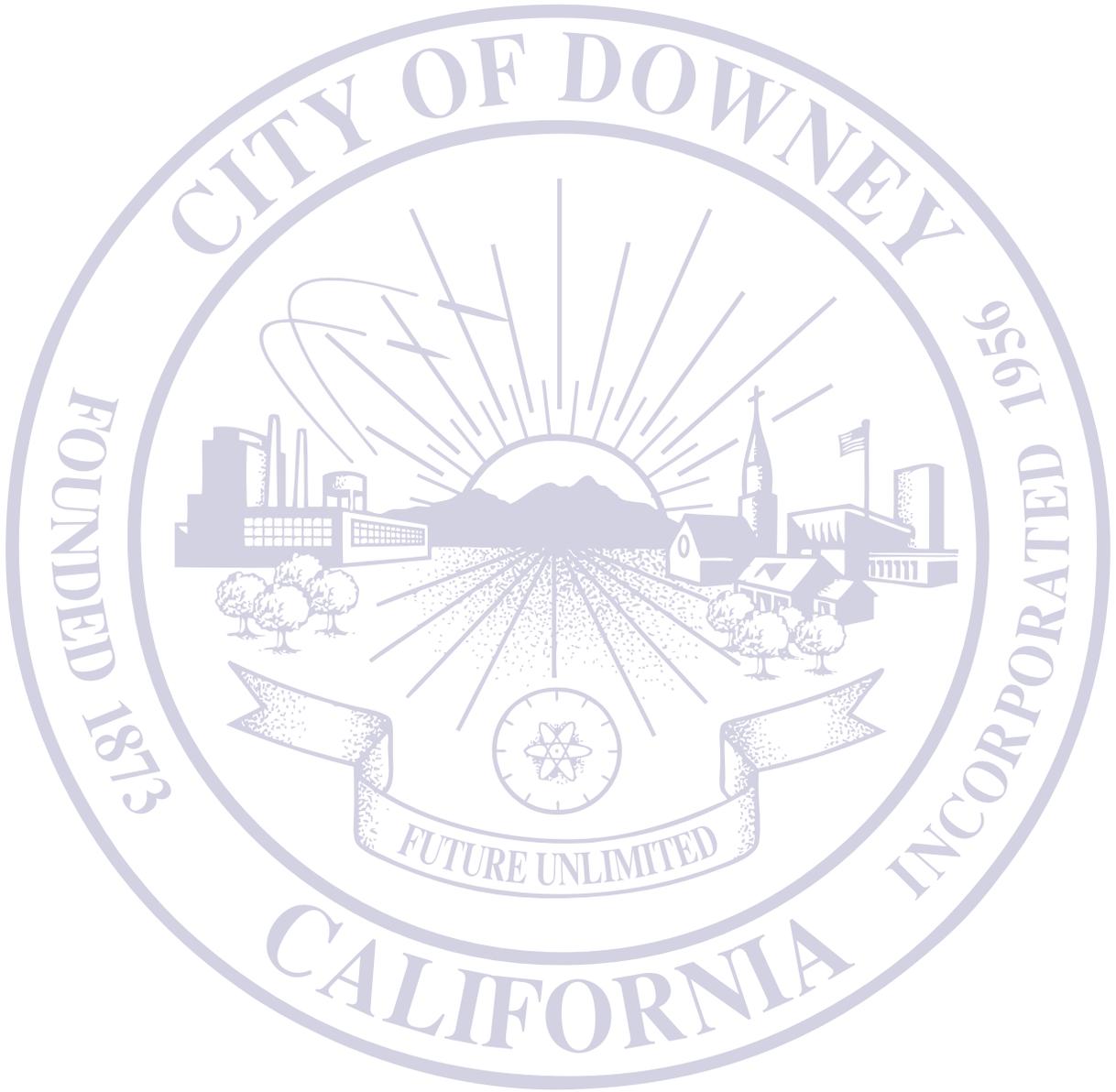
### Waste Reduction Fund

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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