



CITY OF DOWNEY

ADOPTED ANNUAL OPERATING BUDGET

BUDGET

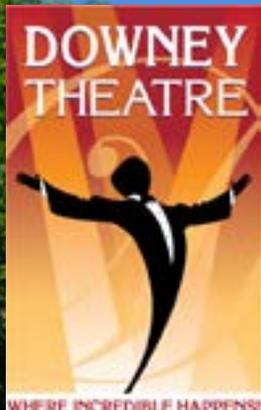
FISCAL YEAR 2020 / 2021



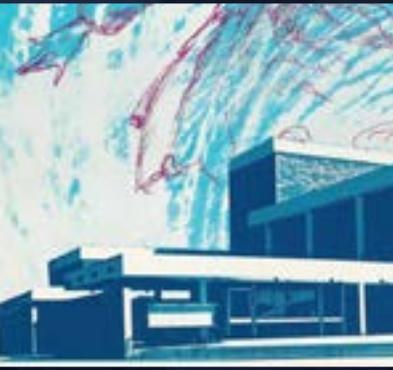
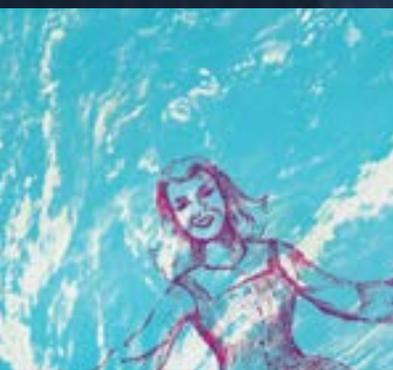
City of Downey
MEASURE
S
 AT WORK FOR YOU



City of Downey
CALIFORNIA



CELEBRATING 50 YEARS





City of Downey
CALIFORNIA

Annual Operating Budget Fiscal Year 2020-2021

Directory of City Officials



Blanca Pacheco
District 1
MAYOR



Claudia M. Frometa
District 4
MAYOR PRO TEM



Alex Saab
District 5
COUNCIL MEMBER



Sean Ashton
District 2
COUNCIL MEMBER



Rick Rodriguez
District 3
COUNCIL MEMBER

City Management Team

John Oskoui
Assistant City Manager

Yvette M. Abich Garcia
City Attorney

Maria Alicia Duarte
City Clerk

Anil H. Gandhi
Director of Finance and
Information Technology

Dean Milligan
Chief of Police

Mark Gillaspie
Fire Chief

Gilbert A. Livas
City Manager

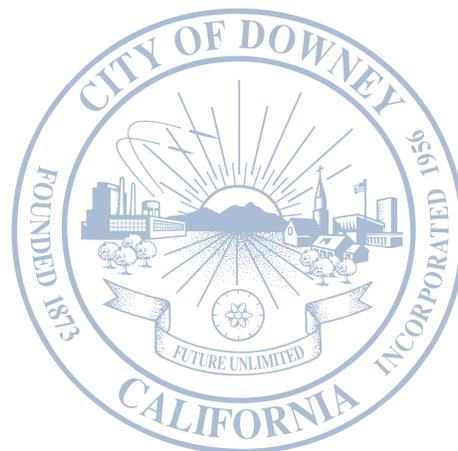
Aldo E. Schindler
Director of Community Development
Interim Deputy City Manager

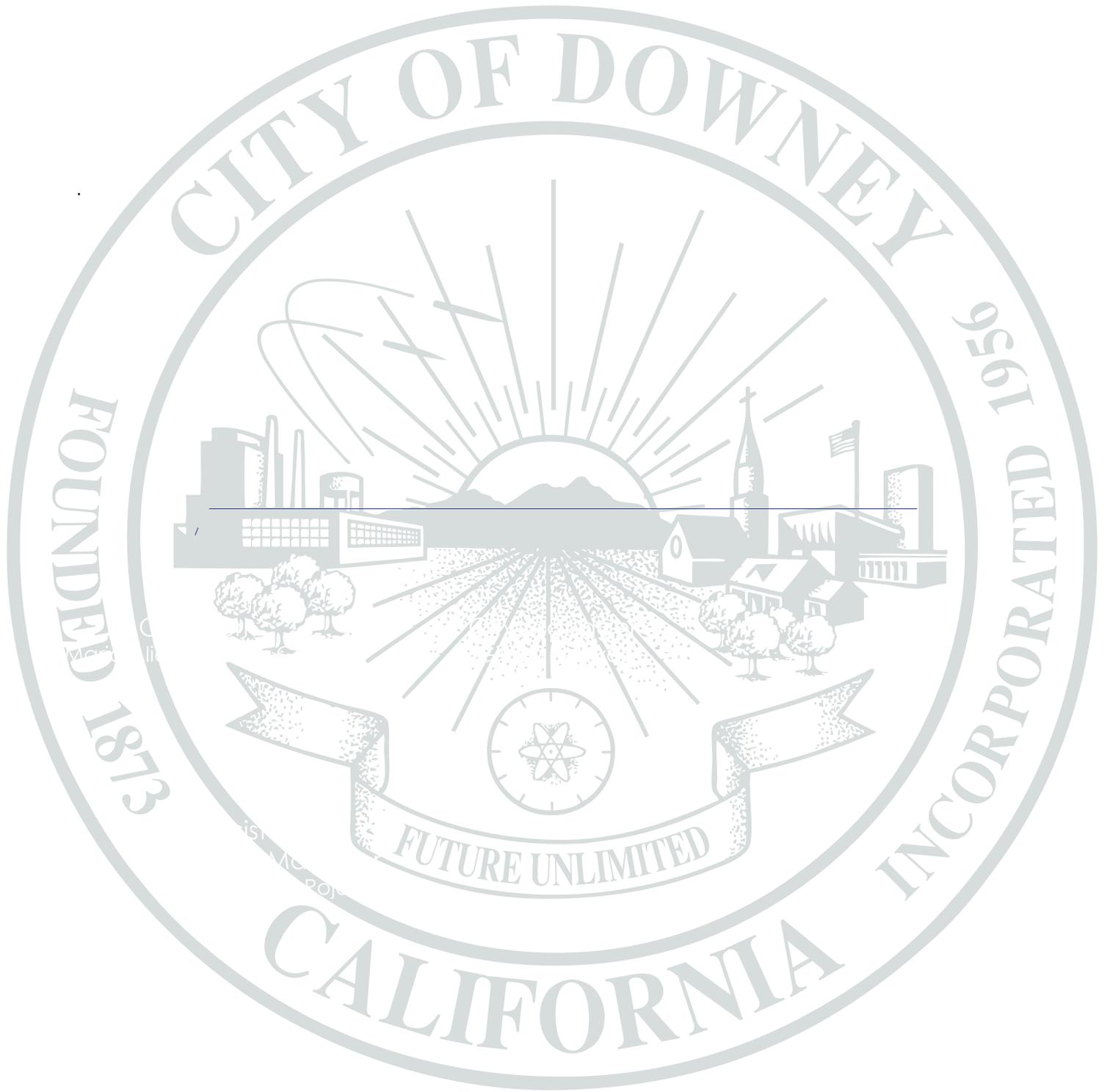
Delfino Consunji
Director of Public Works/
City Engineer

[Vacant]
Director of Parks and Recreation

James McQueen
Director of Human Resources

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







City of Downey

ANNUAL OPERATING BUDGET

FY 2020 - 2021

TABLE OF CONTENTS

INTRODUCTION

- 01 City Manager's Transmittal Letter
- 17 Organizational Chart
- 18 Charter Boards, Commissions, and Committees
- 20 Community Profile
- 22 City Map
- 23 Budget Awards
- 24 Budget Coordinators

BUDGET SUMMARY

- 25 Budget Introduction and Overview
- 32 Summary of Resources and Requirements by Fund
- 34 Overall Fiscal Year Budget
- 41 Authorized Full Time Staffing Levels

REVENUE

- 57 Revenue Overview
- 61 Budget Revenue Summary
- 79 General Fund Revenue Overview
- 83 Major Revenue Sources and Basis for Estimates

EXPENDITURES

- 91 Expenditures Overview
- 92 General Fund Expenditures
- 94 Special Revenue and Grant Funds Expenditures
- 97 Enterprise Funds Expenditures

ADMINISTRATION

- 103 Administration Overview
- 116 City Attorney
- 119 City Clerk
- 122 City Council
- 125 City Manager
- 128 Columbia Memorial Space Center
- 132 Human Resources
- 135 Library



City of Downey

ANNUAL OPERATING BUDGET

FY 2020 - 2021

TABLE OF CONTENTS

COMMUNITY DEVELOPMENT

- 141 Community Development Overview
- 153 Administration
- 156 Building & Safety
- 159 Code Enforcement
- 162 Economic Development & Housing
- 165 Planning

FINANCE

- 169 Finance Overview
- 177 Administration
- 180 General Accounting
- 182 Information Technology
- 186 Non-Departmental
- 187 Revenue

FIRE

- 189 Fire Overview
- 199 Administration
- 202 Emergency Services
- 207 Support Services

PARKS AND RECREATION

- 213 Parks & Recreation Overview
- 223 Administration, Grants & Contracts
- 227 Cemetery
- 229 Facilities and Events
- 233 Fee-Supported Programs
- 236 Golf Course Operations
- 238 Transit



City of Downey

ANNUAL OPERATING BUDGET

FY 2020 - 2021

TABLE OF CONTENTS

POLICE

- 241 Police Overview
- 250 Administration
- 255 Detectives
- 259 Field Operations

PUBLIC WORKS

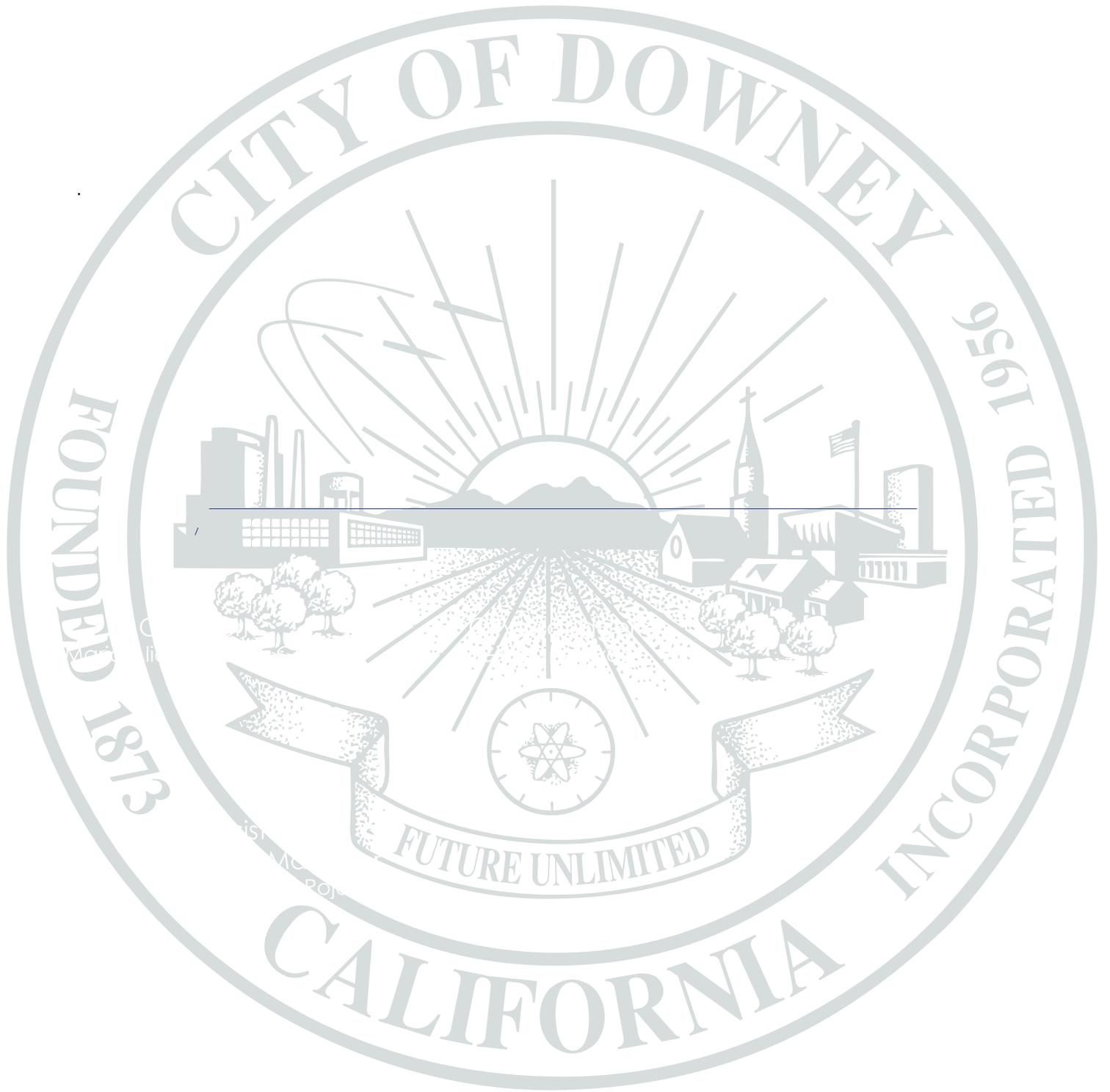
- 263 Public Works Overview
- 274 Administration
- 277 Engineering
- 280 Maintenance
- 285 Utilities

CAPITAL IMPROVEMENT

- 293 Capital Improvement Projects Overview
- 295 Measure S
- 298 Capital Improvement Projects Five Year Projection
- 299 Capital Improvement Projects by Fund
- 300 Streets
- 304 Traffic Safety
- 307 Public Facilities
- 310 Water Utility
- 312 Sewer and Storm Drain

APPENDICES

- 315 Appendix A - Budget Practices & Calendar
- 319 Appendix B - Forecasting of General Fund Revenues
& Expenditures
- 323 Appendix C - Fiscal Policies
- 333 Appendix D - Glossary of Terms
- 339 Appendix E - Operational Impacts of Capital Improvement
Projects
- 343 Appendix F - Adopted Budget Resolution
- 347 Appendix G - Photo Credits





INTRODUCTION



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

City Manager's Transmittal Letter



June 23, 2020

Dear Mayor Pacheco and Members of the City Council:

It is my pleasure to present the City of Downey's Fiscal Year (FY) 2020-2021 Budget (Budget) and Capital Improvement Program (CIP) for City Council's consideration in accordance with the requirements of the Downey City Charter.

The Budget and CIP are a comprehensive financial plan with which the City Council delivers core municipal services to the Downey community and advances Downey's Mission and Values, City Council Priorities, and Annual Budget Goals and Objectives.

The Budget continues to demonstrate the City's strategic financial management, evidenced by the organization's ability to balance the Budget while navigating the financial impacts of the COVID-19 pandemic.

Moreover, the Budget continues to reflect the City's commitment to improving the quality of life of Downey residents by investing in infrastructure needs. This Budget marks the completion of the Measure S Capital Improvement Program, the most robust capital improvement program in the City's history. All Measure S projects, including four modernized Fire Stations, Downey Library, seven parks, Downey Theatre, Police Station, and other ADA and facility improvements will be re-opened and available for current and future generations to enjoy. I appreciate the City Council's leadership throughout the three year Measure S program, and the community's patience and trust in the City.



I'm also proud that the completion of these projects occurred without adding any personnel or impeding on the City's superior customer service and key funding for major efforts towards furthering the City Council's five overarching priorities:

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

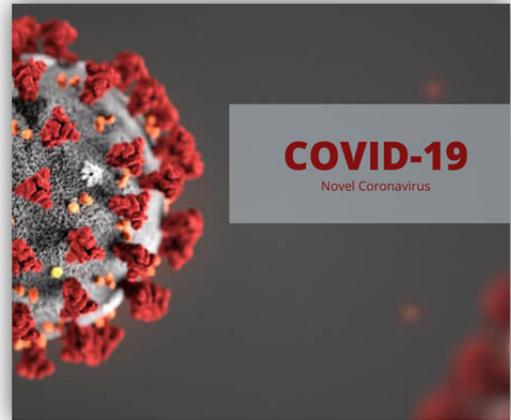
The remainder of this budget message will provide you with an overview of the City's financial program for the next year and, the major priorities and issues that helped shape the budget.

City Manager's Transmittal Letter

Economic Outlook

Entering into the new decade, the United States (U.S.) continued to make economic history by extending its 126 months of continuous growth. Additionally, despite trade conflicts between the U.S. and the People's Republic of China, growth continued solidly in 2019 at an annualized rate of 2.3 percent. Additionally, according to the Los Angeles Economic Development Corporation (LAEDC) February 2020 Economic Forecast Report, it was anticipated that growth would continue at or slightly below the 2 percent mark in 2020.

Unfortunately, the U.S. Economic Outlook dramatically changed in March 2020 as a result of the rapid onset of COVID-19. COVID-19 caused the first pandemic induced recession of the postwar era. The U.S. GDP contracted at a seasonally adjusted annual rate of 4.8 percent in 1Qtr 2020 according to the U.S. Department of Commerce. The swift reaction by consumers and businesses to the COVID-19 crisis caused a massive decrease in spending on certain goods and services, and the stock market saw significant fluctuations in stock prices. Further, the uncertainty of how long the presence of the virus will disrupt the U.S. economy has made forecasting local government revenues challenging. As such, many forecasts have been developed in consideration of "Safer-at-Home" health order relaxation phasing, federal and state legislation assistance, and comparisons to previous economic downturns such as the Great Recession, Hurricane Katrina, and the ZIKA outbreak. Currently, it is anticipated the California Budget for FY 2020-21 will face a \$54 billion deficit.



Economic Development and Housing

The California Association of Realtors (CAR) 2020 California Housing Market Forecast from September 2019 predicted a small uptick in existing single-family home sales of 0.8 percent in 2020 to reach 393,500 units, up from the projected 2019 sales figure of 390,200. The California median home price was forecasted to increase 2.5 percent to \$607,900 in 2020, following a projected 4.1 percent increase from last year to \$593,200. Additionally, it was predicted the average 30-year, fixed mortgage interest rate will dip to 3.7 percent in 2020, down from 3.9 percent in 2019 and 4.5 percent in 2018, and will remain low by historical standards.

Further, according to the LAEDC, it forecasted roughly 21,000 new units permitted in 2020 and 2021, which demonstrates a slight decline, but study construction trend. This matches trends seen in Downey, with continued major housing projects, such as the Highpoint Townhomes - 39 condominium project.

However, in CAR's April 2020 update, realtors stated they began experiencing a drop in sales transactions as a result of COVID-19. Specifically, the average new daily listings prior to the Statewide Order were at 478 in Southern California and dropped to 270 after the Order was in place. Additionally, fluctuations in financial markets impacting people's wealth and lower household incomes have materialized into a slow-down in house purchasing. This is all compounded by the pre-existing affordable housing issues in Southern California that many new buyers are experiencing. In Downey, house sells dropped from 128 in 4Q 2019 to 88 in 1Q2020. The California Department of Finance also forecasts permits for new housing construction, a key economic indicator, to drop by more than 21 percent in the upcoming year.

City Manager's Transmittal Letter

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

Unemployment and Consumer Confidence

The nation experienced a steady increase in job growth in recent years and was expected to do so in 2020. From February 2019 to February 2020, the unemployment rate declined from 3.8 percent to 3.5 percent. However, in March unemployment claims soared as massive job losses occurred due to the COVID-19 pandemic. According to the U.S. Department of Labor, the U.S. employment rate grew from 3.5 percent to 4.4 percent in March, with a historic 16 million people filing for unemployment, meaning that the U.S. lost 10 percent of its workforce. In comparison, a similar amount occurred over an 18 month period during the Great Recession. In April, the unemployment rate skyrocketed to 14.7 percent, bringing the total number of first-time unemployment claims to 30.3 million from Mid-March (onset of the pandemic) to April 30, representing roughly 18.6 percent of the US labor force.



In March, California saw the biggest unemployment claims of any state with 2.4 million applications in the three weeks, approximately 12 percent of the civilian workforce. In March, California's unemployment rate was at 5.3, an increase from 4.2 in March 2019, and is expected to significantly increase in April as it did at the national level. As of March 2020, Downey's unemployment rate was at 5.9, an increase from 4.10 percent when compared to last year.

Further, the U.S. Department of Commerce stated U.S. consumer spending fell 7.5 percent in March accompanied by a sharp 2 percent drop in personal income. The Bureau of Labor Statistics also saw consumer spending in Southern California decline by .7 percent in March. Additionally, the California Department of Finance recently forecasted personal income to drop by 9 percent in the upcoming year.

As consumer confidence serves a key economic indicator, data signaling individuals are less optimistic regarding the overall state of a country's economy and their own financial situations due to growing unemployment and decreases in household spending and investment, will have negative impacts on the local economy and City revenues.

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. Department goals described in each department narrative are confirmed during the City Council's annual goal-setting workshop as supporting the Council's five overarching priority areas.

City Manager's Transmittal Letter

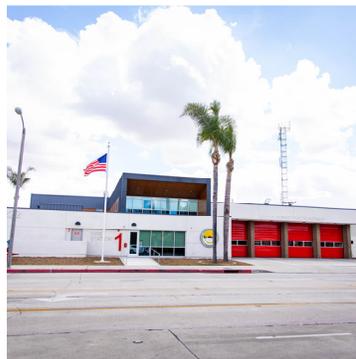
98 percent of the FY 2019-2020 Budget Goals were successfully completed, despite the City's swift focus to the COVID-19 emergency in middle of the 3rd Quarter budget year. Notable FY 2019-2020 successes include the following:

- Obtained the ICMA Performance Measure Certification Award
- Increased Social Media Followers by 9,200
- Created a City merchandise store
- Development of Highpoint Townhomes – 39 Condominiums
- Completed a specific plan for Rancho Los Amigos South Campus and WSAB light rail station
- Began Construction of Marriott Hotel
- Established Staff Cyber Security Training
- Balanced the Budget
- Developed a Transit App that helps riders plan trips in real-time
- Installed new Mobile Data Computers in all first responder apparatus
- Completed various Measure S projects
- Entered into a new vendor contract at the Rio Hondo Golf Course and Event Center
- Developed a specialized investigative team to help identify and address criminal activity related to the exploitation of those victimized through “Human Trafficking”
- Finalized the Urban Forestry Management Plan
- Recognized as a “Tree City”

Highpoint Townhomes



Fire Station No. 1



Apollo Park



Dennis the Menace Park



Fire Station No. 3



Recognized as Tree City USA



City Manager's Transmittal Letter

These achievements along with others will be highlighted in the City's Annual Accomplishments Brochure that is shared with the public. For FY 2020-2021, while the City will primarily focus on recovering from the COVID-19 crisis, the City Council and Department Heads have noted the following key budget goals for the upcoming year.

CITY OF DOWNEY FY 2020-21 KEY BUDGET GOALS

FISCAL RESPONSIBILITY

Maintain a financially stable local government

- Ensure a Balanced Budget
- Receive GFOA and CSMFO awards for the City's Budget and CAFR
- Increase amount of online billing payments
- Review Citywide Lighting and Landscaping District assessment rates
- Explore grant opportunities

EFFICIENCY & ADAPTABILITY

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

- Implement a Public Records Request System to streamline the process
- Update City's systems, hardware, and Data Services
- Upgrade Fire Department's Records Management System
- Develop a staff succession planning
- Implement an integrated work order/service request management software for maintenance items
- Implement magnetic card key reader system at City facilities.
- Obtain ICMA Performance Measures Certification Award

ECONOMIC VIBRANCY

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

- Explore Enhanced Infrastructure Financing District for the West Santa Ana Branch Light Rail Line
- Obtain ownership of the Coffman Wing and develop into a STEM incubator, Downey Museum and cultural offerings
- Redevelopment of the Promenade Back 20 & NASA/Vultee building
- Proactive use of Los Padrinos Juvenile Hall and coordinate with Los Angeles
- Install Wayfinding for key City areas
- Complete a specific plan for Rancho Los Amigos South Campus, light rail station
- Continue to Foster Downtown Growth

PUBLIC ENGAGEMENT

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

- Create a Down Arts Council
- Cross-marketing at Parks
- Expand the Neighborhood Watch Program
- Increase social media followers

QUALITY OF LIFE, SAFETY & INFRASTRUCTURE

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

- Finalize the completion of Measure S projects
- Develop an in-house Theater company
- Begin the 2nd building expansion project at the Columbia Memorial Space Center, including identify designers, the program plan and community needs
- Launch new programming at the Library due to re-opening
- Explore a hotspot check out program for veterans and low income individuals
- Provide a library card to all Downey High school Students
- Review on-line registration process/increase events at Downey Theatre
- Increase events at Rio Hondo Golf Course and Event Center
- Implement police officer tactical medical program to provide emergency treatment to officers and the public in tactical emergency situations
- Implement Citywide Active Transportation Plan
- Install rectangular rapid flashing beacons at marked uncontrolled crosswalks at high volume or arterial street locations.
- Implement two water pressure zones in the City to increase reliability of water service and supply to the community.

City Manager's Transmittal Letter

Performance Indicators

In align with the City Council's five overarching priorities; the City has also devised a variety of Performance Indicators to track Department efficiencies and effectiveness. These indicators are noted in each Department section, and compare annual targets to actual data and projections.

Budget Process

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

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.

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.



City Manager's Transmittal Letter

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 Comprehensive Annual Financial Report (CAFR).



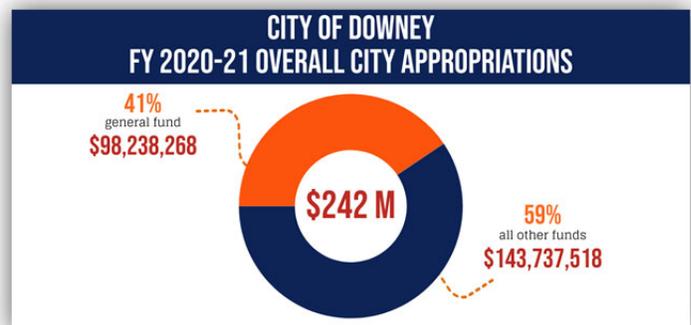
Budget Controls

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 FY 2020-2021 budget for all funds is \$241,975,786 including operational expenditures resulting from the use of Measure S revenues and including infrastructure investments resulting from the expenditure of Measure S bond funds. Overall, this budget reflects a decrease of \$19,317,616 or 7.39 percent compared to Fiscal Year 2019-2020.



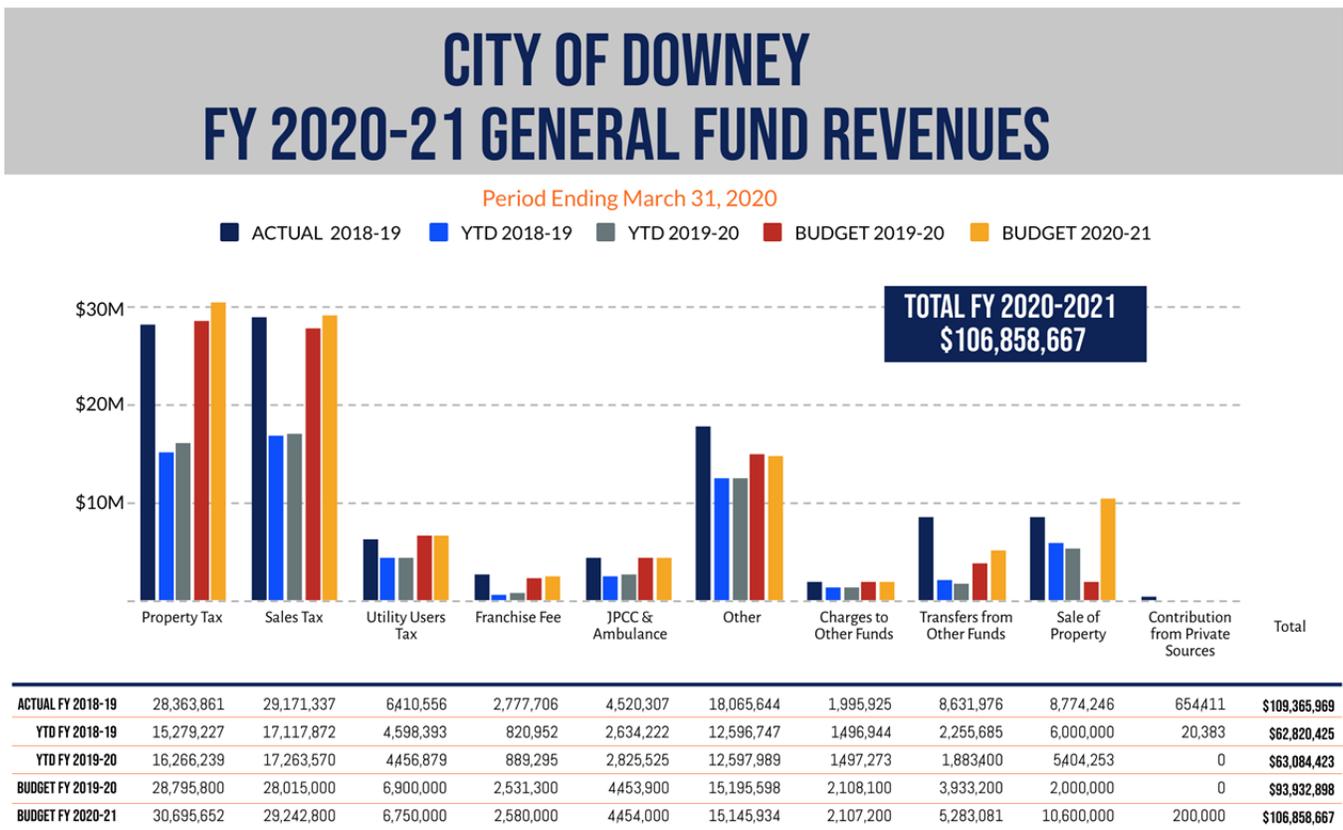
The Fiscal Year 2020-2021 General Fund expenditure budget of \$98,238,268 is funded with Fiscal Year 2020-2021 estimated revenues of \$106,858,667. When developing the budget proposal, staff incorporated department reductions as to help address revenue shortfalls from COVID-19, while ensuring that they will continue to provide high quality programs and services to the Downey Community. Any additional

City Manager's Transmittal Letter

expenditure stemmed only from the Measure S related activities and bond-funded construction program. There are no capital improvement projects or operating costs funded through the General Fund Reserves, which are projected to reach \$30,296,977 by the close of Fiscal Year 2020-2021.

Revenues and Projections

Fiscal Year 2019-2020 revenues and expenditures were initially in line with previous projections, however adjustments needed to be made due to the financial impacts of the COVID-19 crisis. Overall, Fiscal Year 2020-2021 General Fund Revenue is projected to be \$106,858,667, which is 13.76 percent higher than Fiscal Year 2019-2020, an increase of \$12,925,769, with property and sales taxes revenues, and a sale of land serving as major contributors.



The City's Fiscal Year 2019-2020 mid-term revenue projections, which extend five years into the future, are outlined in Appendix B "Forecasting of General Fund Revenues and Expenditures," are done on an annual basis to responsibly guide operations and planning. However, it should be noted that these projections were prepared prior to the COVID-19 crisis and will be revised in the coming months as the impacts of COVID-19 become clearer.

Sales tax accounts for 27.36 percent of the City's revenue stream, while property taxes provide 28.72 percent of the City's general fund revenue. The City's Utility Users Tax, which the City's voters adjusted in 2014, will continue its stable-but-slightly depressed revenues compared to pre-2014 levels.

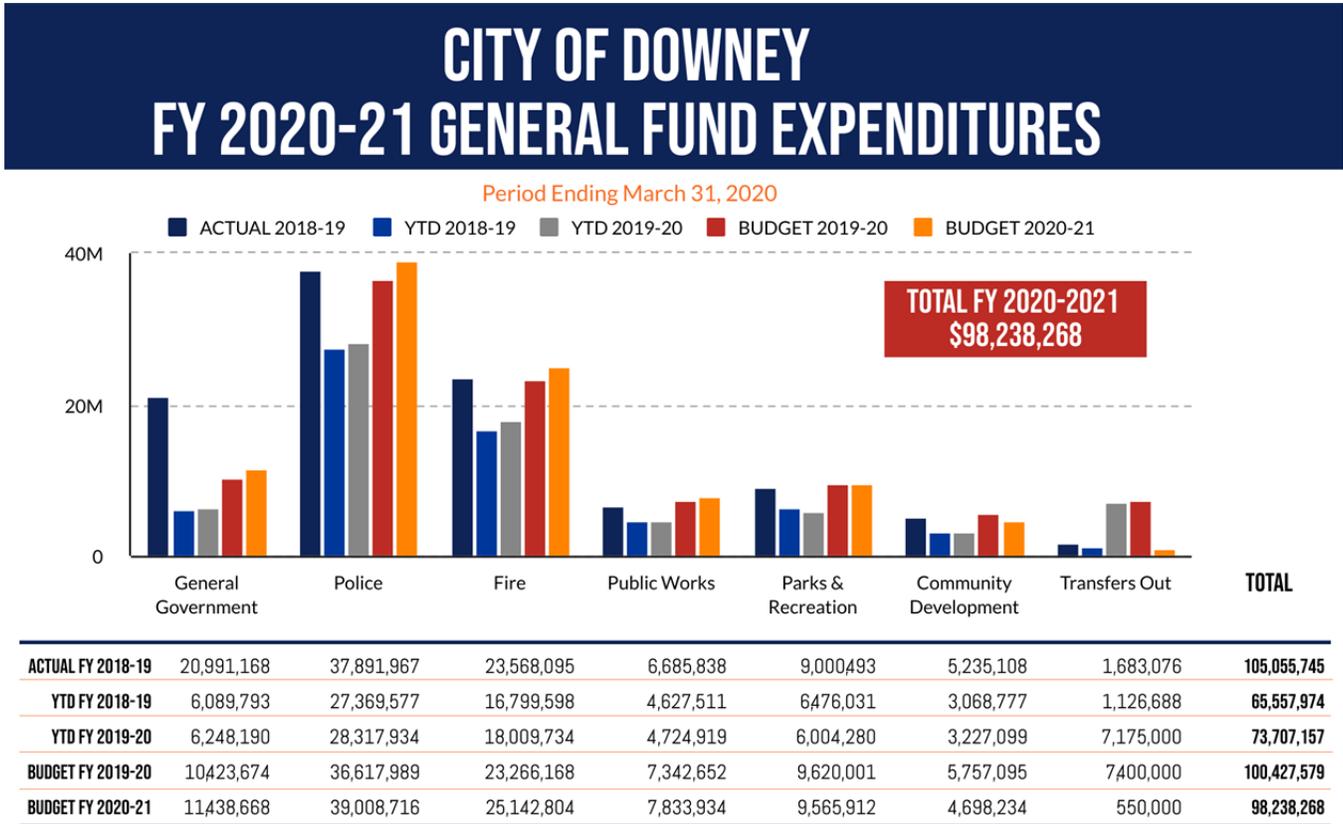
Revenue from fees is expected to slightly increase as the City will be adjusting fees in accordance with the U.S. Department of Labor - CPI Index for the Los Angeles - Long Beach- Anaheim Area as approved by the

City Manager’s Transmittal Letter

City Council during the FY 2019-2020 budget process. This gradual increase ensures that general fund revenues are not used to subsidize specialized services received by businesses and developers, among others.

Expenditures and Projections

Proposed General Fund expenditures are \$98,238,268, which is 2 percent lower than last year’s General Fund budget.

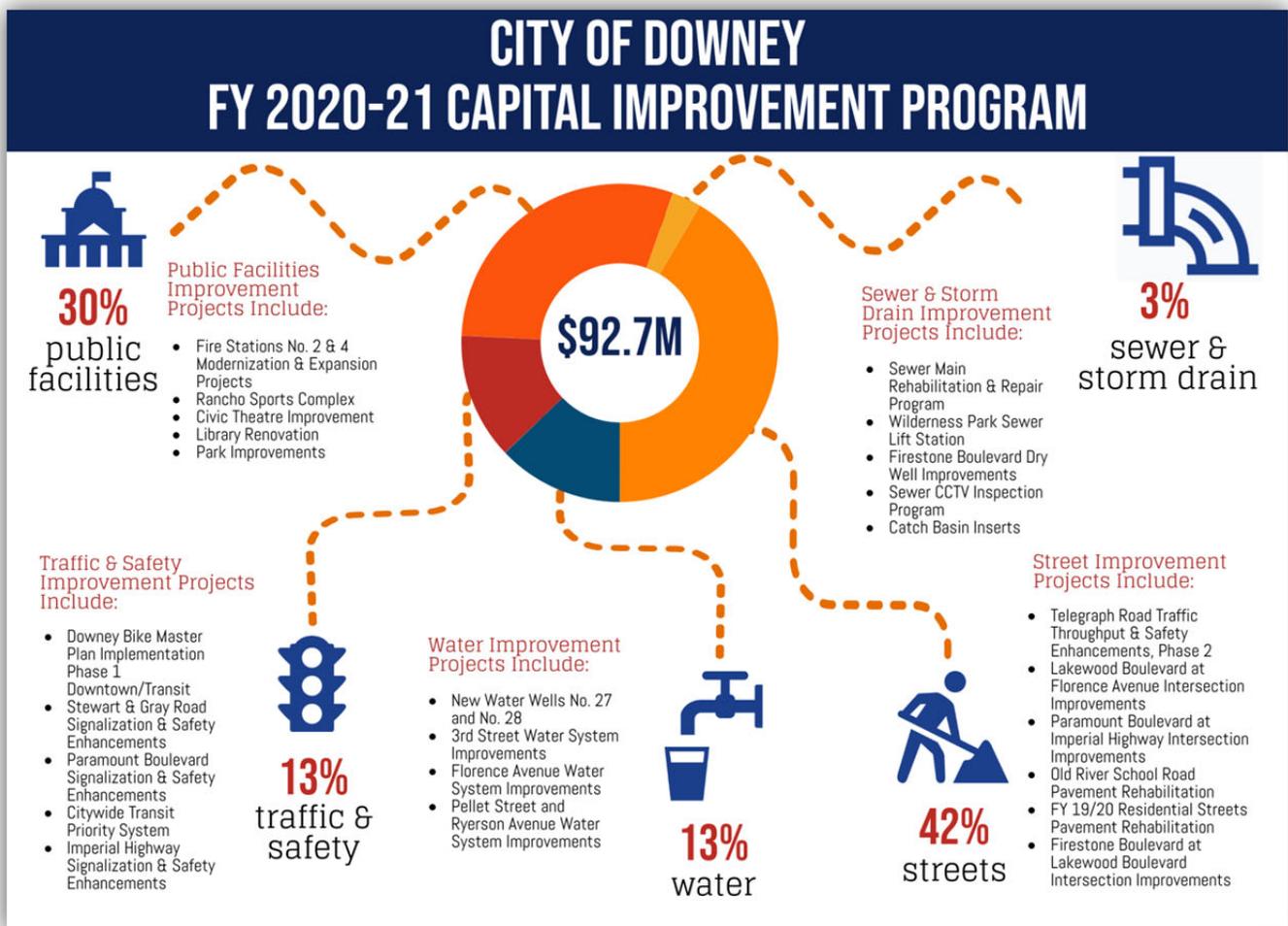


In addition to the Goals mentioned earlier under “City Council Priorities, Goals, and Performance Indicators”, the budget proposes continued focus on growth in Downtown Downey, facilitation of the reuse of under-used parcels throughout the City, increased revitalization of commercial corridors, and the development of the Rancho South Campus and the West Santa Corridor Branch Rail Line. Further, Downey staff will continue to coordinated recovery efforts as a result of COVID-19.

City Manager's Transmittal Letter

Capital Projects and Measure S

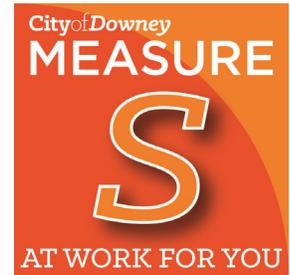
Capital improvements are required to maintain the City's physical infrastructure. The City's Fiscal Year 2020-2021 Capital Improvement Projects (CIP) Budget appropriates \$92.7 Million for street, sewer, light, storm water, water, traffic and public facility improvements. A percentage breakdown can be 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. Detailed information of the capital improvement projects are outlined in the Capital Improvement Program as part of this Budget.



City Manager's Transmittal Letter

Measure S

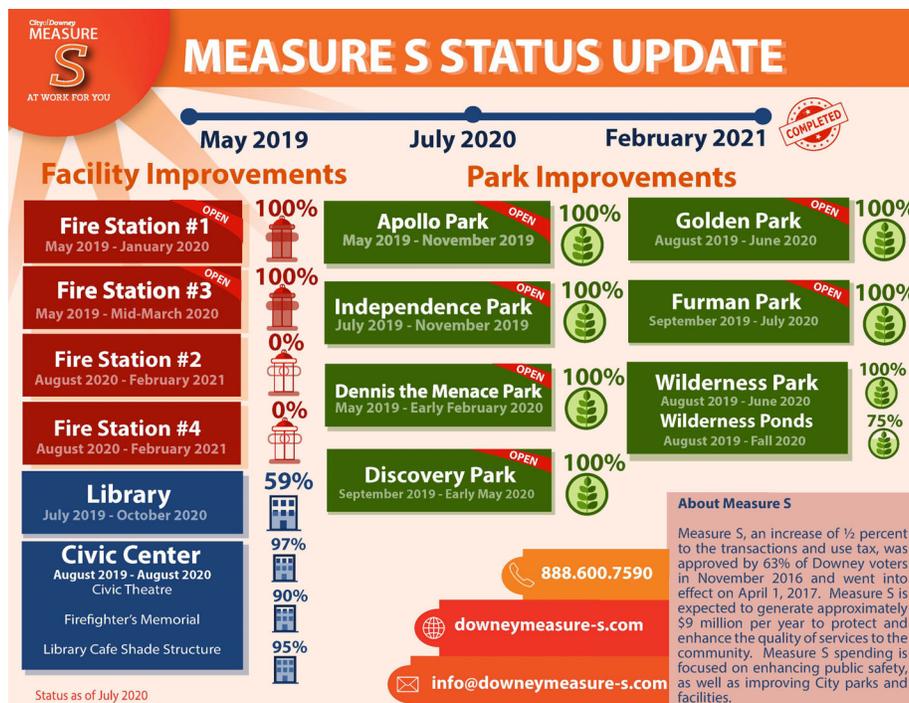
Measure S provides \$10,200,000 in new revenue to the City each year, which is allocated for public safety personnel and related safety and community programs, and the debt service of the \$50 million lease revenue bond which is funding the aforementioned improvements.



This year's work plan continues to be highly involved, and deeply intertwined with \$50 million in bond-funded work occurring over the next year and a half. Because of these bond-funded projects, the annual Capital Improvement Plan represents a 50 percent increase in the organizational workload. 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. The City was fortunate to have the bonds issued in late 2016, at a time when interest rates on the bond market were still quite low for debt-issuers, and the Downey investment was particularly attractive due to the City's high-quality bond rating and reputation of prudent fiscal management. The bond issuance was over-subscribed, meaning there were more interested buyers than there were bonds available to purchase, again, a testament to the City's sound financial management and strong economic growth.

In accordance with the City's responsible fiscal policies, the lease revenue bond comprised of 50% 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% of Measure S revenues are programmed for public safety enhancements, primarily safety personnel.

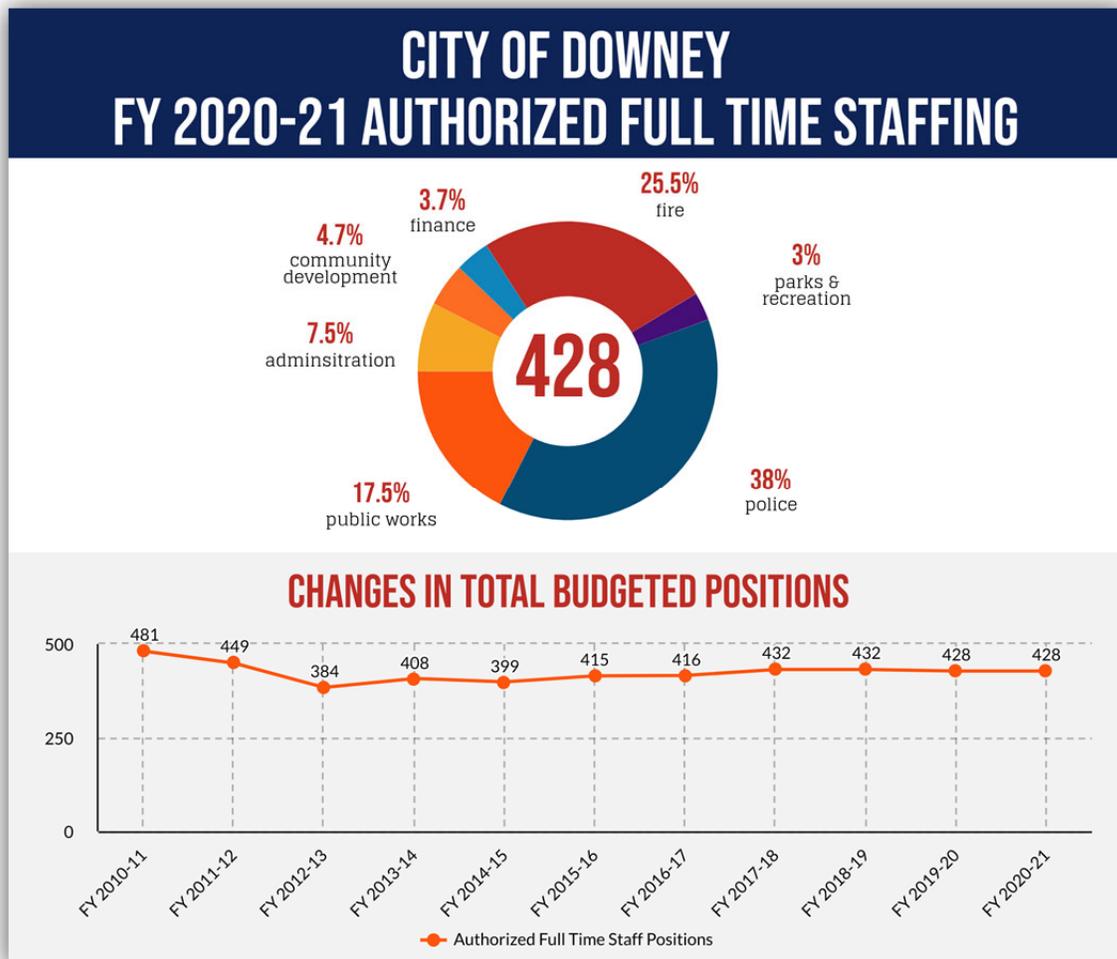
The work program for this year includes the completion of two City Fire Stations, City Library, and \$21 million in recreational, irrigation and infrastructure improvements at City parks. This final year of work requires every staff member in the organization to collectively support the careful planning, accurate accounting, transparent reporting, pervasive community outreach, and the execution of relocation of temporary worksites and personnel redeployment as we strive to complete these projects and continue to provide a continuity of public services during this transition.



City Manager's Transmittal Letter

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 surpasses surrounding cities. 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 2020-2021, full-time budgeted staffing has reduced from 481 to 428, a 11 percent decrease to address budget challenges and improve organizational efficiencies.



Cognizant of the highly-complex projects slated for the upcoming final year of Measure S and the City's recovery from the COVID-19 pandemic, Council has taken a measured approach in its direction to staff this fiscal year. Moreover, 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.

City Manager's Transmittal Letter

Further, having concluded negotiations with all seven bargaining units in the City during FY 2017-2018, and finalizing re-negotiations with two labor groups in FY 2019-2020, the organization has a clear understanding of the trajectory of labor costs over the three year terms of the agreements, and can plan accordingly.

In Fiscal Year 2020-2021, three labor groups will be re-negotiating their labor agreements for the next three year term.

General Fund Reserves

In accordance with the City Council's Fiscal Responsibility priority, the City Council adopted the General Fund and Emergency Fund Reserves Policy requiring a minimum reserve equal to 35 percent of the average of the last three years of revenues. The City's General Fund Reserve Balance at the end of FY 2020-2021 is projected to be \$30,296,977, maintaining the same level as last year. This Budget does not anticipate any drawdowns of reserves and the City will work to increase revenues to post-COVID-19 levels as part of its recovery efforts.

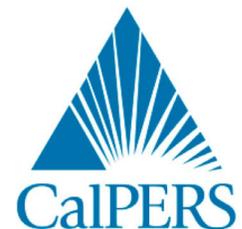
Budget Challenges

While the City is making progress to meet its financial obligations, there continues to be major challenges that impact City finances. The City is reviewing 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. Due to CalPERS changes, The City's CalPERS retirement costs are expected to increase from \$22.3 million in Fiscal Year 2020-2021 to \$26 million in Fiscal Year 2025-2026.



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.

City Manager's Transmittal Letter

However, despite these efforts, like many cities, the City's contribution rates to CalPERS will continue 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). The City's contribution for public safety will reach 70.6 percent of salaries in the next 5 years, while miscellaneous (non-sworn) employees CalPERS rates will reach a 46.5 percent of salaries. Further, the Fiscal Year 2020-2021 budget includes a 7.84 percent (roughly \$1.6 million) increase in CalPERS required contributions. Additionally, as a result of COVID-19, CalPERS experienced a significant loss in their fund balance due the declines in the stock market. If these funds are not able to return to previous levels, it is anticipated that cities will have to make up the deficit and pay more to CalPERS in coming years, and potentially resulting in cut in services.

Health Care Premiums

Healthcare costs for CalPERS-negotiated healthcare plans are expected to increase over the prior year. With anticipated 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.

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. While the District remains stable in the upcoming year, exploration of a Prop 218 ballot may need to be considered to ensure the District is solvent in future years.

COVID-19

The duration and severity of the COVID-19 pandemic is uncertain at this time. While the City is anticipating to receive government assistance through the Federal CARES Act funds, and CalOES and FEMA recovery programs for COVID-19 related expenditures, they do not cover the City's loss and delay of revenues. Reduction in local sales tax and TOT revenues due to business closures and the allowance of small businesses to submit taxes up to a year later has caused great economic distress for the local municipalities, and possibly impacting services and programs in the future.



City Manager's Transmittal Letter

Looking Beyond Fiscal Year 2020-2021

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.

However, 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 expand of the Interstate 5 Freeway, the redevelopment of the Rancho Los Amigos South Campus, and the development of the West Santa Ana Brach Corridor rail line and station in Downey.

Additionally, The City completes long-range revenue and expenditure projections (Appendix B) to assist with this effort of financial stewardship. However, possible lingering impacts of COVID-19 on the local economy, recovery expenditures and CalPERS market funds, will affect revenues in the mid-to-long term range, resulting in key budget decision needed to be made in the near future.

As the City's economic development outlook continues to possibly decline; additional measures, such as a potential updated visitor's tax (transitory occupancy tax, TOT) and Lighting and Landscaping District assessment rates will be explored, particularly as hotel developments are coming to fruition. Selected, carefully planned and implemented measure such as a TOT and Lighting and Landscaping District assessment rates increases are not likely to weigh down development and are not revenue measures that impact residents, but are ways that the community can continue to pay for local services, especially as demand increases.

Conclusion

The FY 2020-2021 Budget achieves the City Council's fiscal year budget goals driven by the Council's five over-arching priorities through strategic use of City resources. The development of the budget provides a constrained approach to municipal operations, ensures sufficient resources are available to maintain service levels and address the City's infrastructure needs through Measure, and continues to strategically address the financial challenges Downey faces in the upcoming years.

City Manager's Transmittal Letter

As we look forward to the completion of Measure S projects and FY 2020-2021 Budget Goals, the City will continue to monitor factors impacting revenues and expenditures, in particular the COVID-19 pandemic, and enact strategic measures to develop future balanced budgets.

Lastly, I would like to thank the City Council for its leadership and resilience during COVID-19 emergency, and their commitment to a disciplined and transparent financial management process as it has positioned the City well for this unprecedented budget cycle.

I would also like to thank City staff for their unwavering dedication to the Downey community during this health crisis and recovery. Their ability to navigate through the emergency takes a tremendous amount of collaboration, and helped our community rise stronger and better prepared.

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

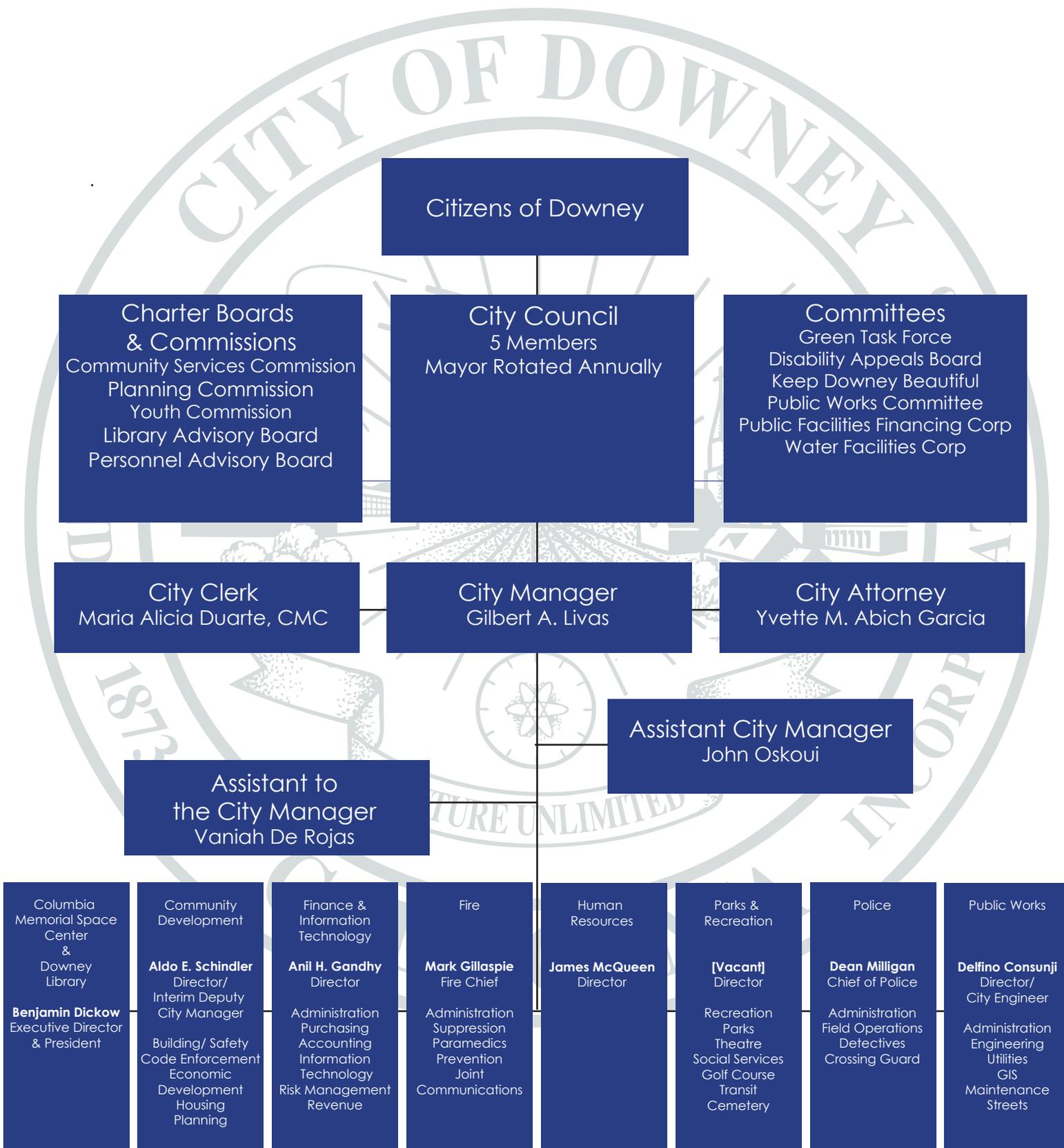
- Integrity
- Commitment
- Respect
- Teamwork
- Engagement
- Passion Excellence

CITY COUNCIL PRIORITIES

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

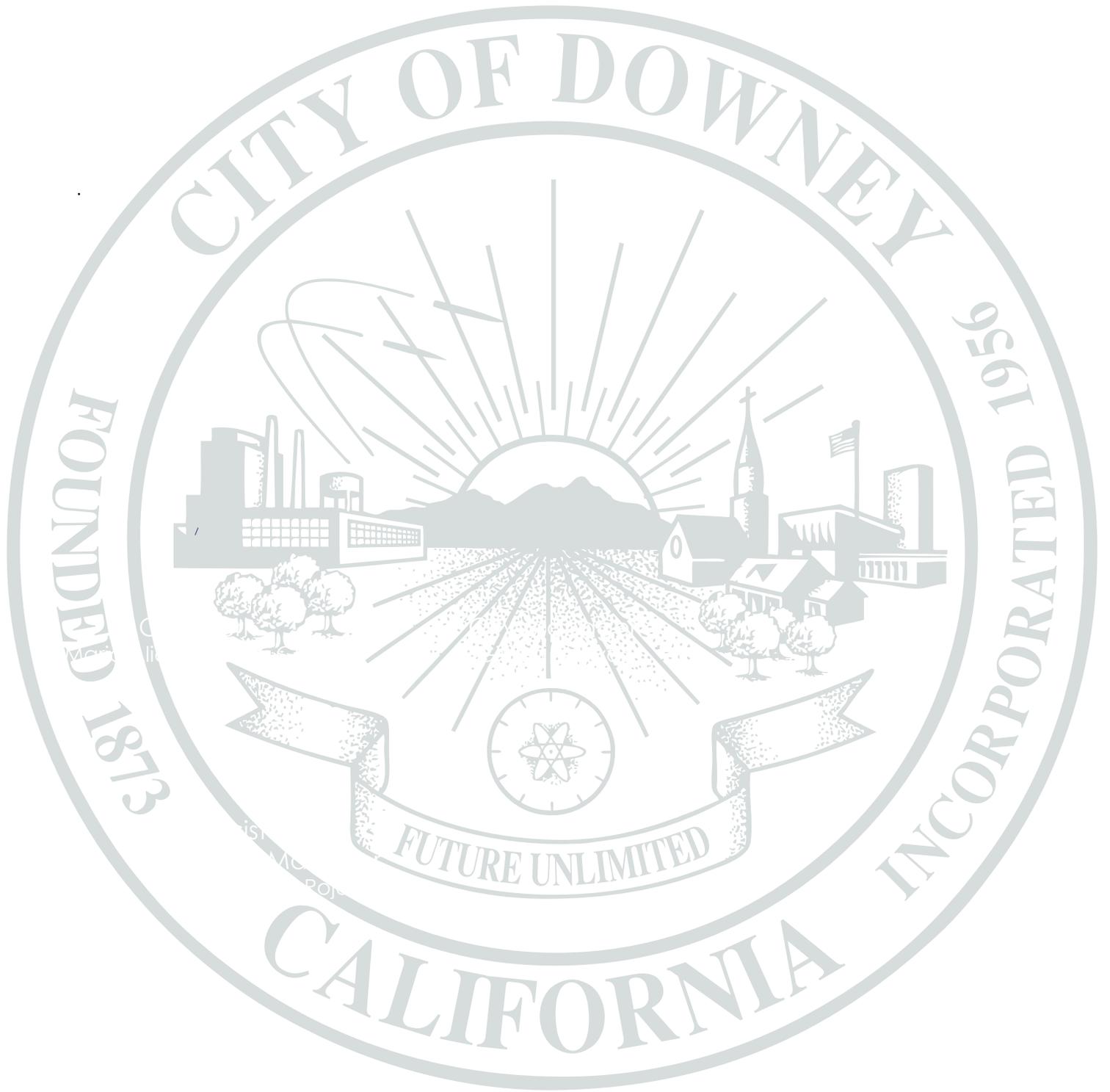


organization chart



Charter Boards, Commissions and Committees

Title	Chairperson
Disability Appeals Board	Inactive
Green Task Force	Vacant
Independent Citizens' 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	Paula Zepeda





where we are

who we are



12 miles from Downtown L.A.



18 miles from Ports



17 miles from Disneyland



Direct access to four major freeways 5, 105, 605, 710

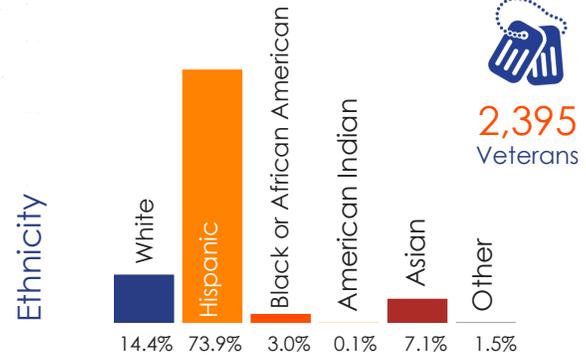
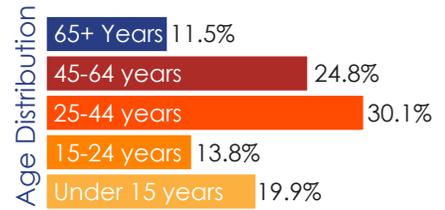
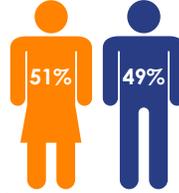


17 miles from LAX International Airport



10 miles from Pacific Coastline

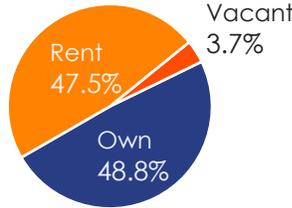
Median Age 35.6 years old



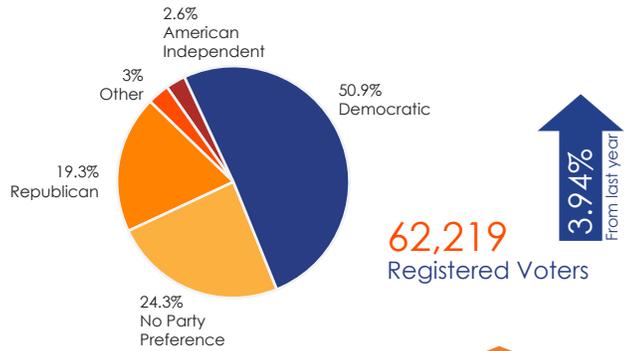
how we live



- 59% Single Family Detached
- 31% Multi-Family 5 Units+
- 5% Multi-Family 2 to 4 Units
- 4% Single Family Attached
- 1% Mobile Home

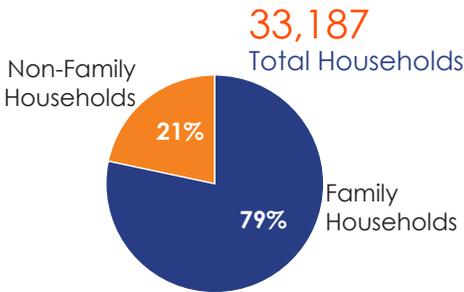


34,473 Housing Units



Source: American Community Survey, 2018 Economic Census

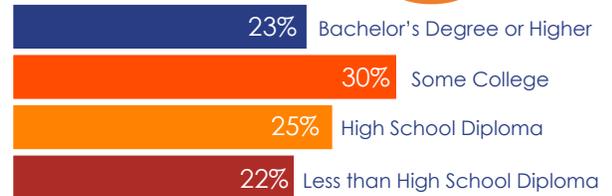
Type of Households



\$595,000 Median Home Sales Price



Education



Population over 25 Years of Age: 74,888

3.38 Average Household Size



\$1,376 month Median Monthly Rent



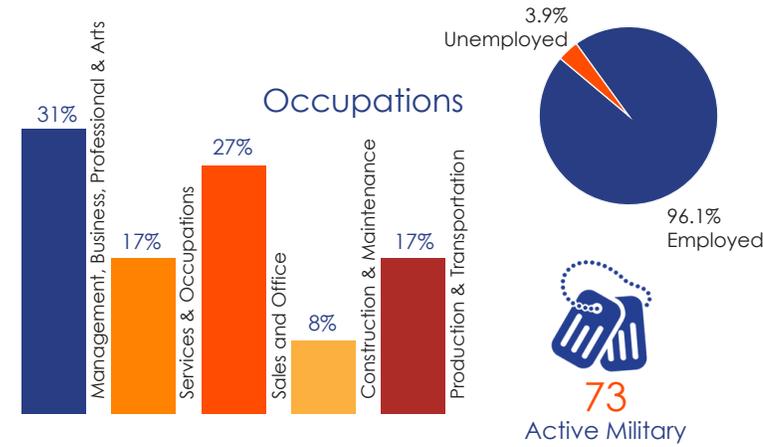
\$2,375 month Median Monthly Mortgage



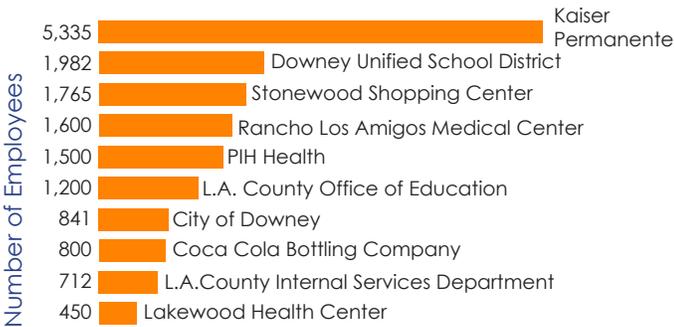
2020-2021 City Profile

how we work

how we learn



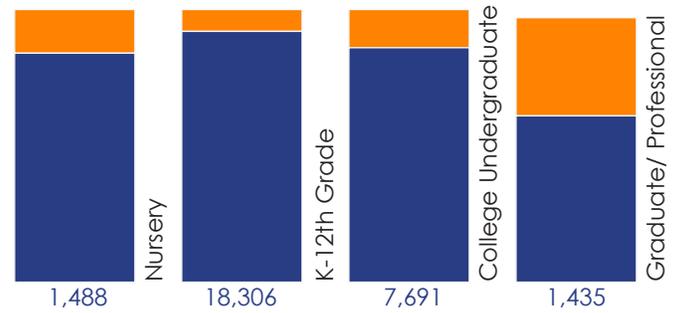
Largest Employers



13 Public Elementary Schools
 3 Public High Schools
 4 Public Middle Schools
 4 WASC - Accredited Private Elementary/ Secondary Schools

Population 28,920

3+ Yrs consecutive enrollment in school

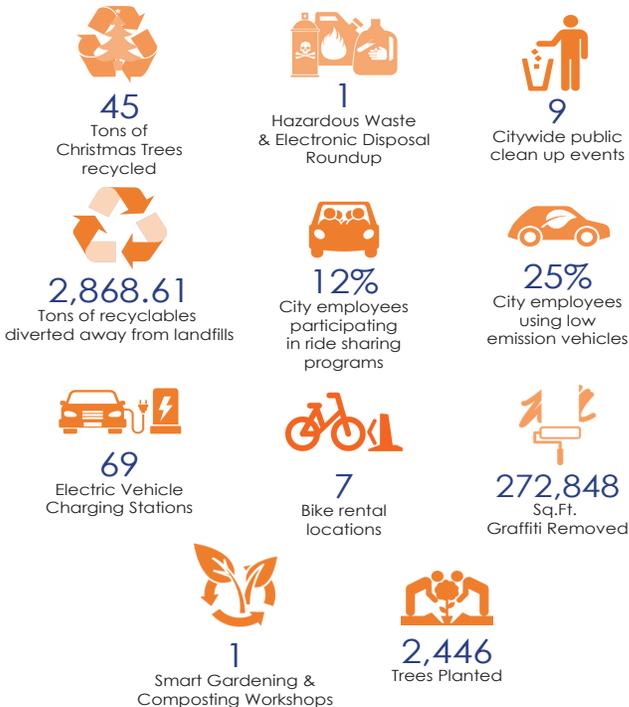


Source: Downey Unified/ California Department of Education

what we offer

- 12 Parks (115 Acres) | 1 Skateboard Park | 10 Playgrounds
- 2 Bocce Ball Courts | 1 Public Swimming Pool open during the summer
- 4 Summer Camps | 2 Golf Courses | 4 Walking Trails | 1 Off-leash dog park
- 11 Tennis Courts | 4 Soccer Fields | 3 Futsal Courts | 2 Handball Courts
- 1 Challenger Obstacle Course | 4 Fitness Stations | 19 Picnic Shelters
- 4 Outdoor Sand Volleyball Courts | 6 Outdoor Basketball Courts
- 3 Activity Rooms | 2 Public Ponds | 1 Gymnasium | 10 Ball Diamonds
- 1 Indoor Basketball & Volleyball Courts | 2 Access to bike route trail heads
- 3 Middle & 9 Elementary school ASPIRE (after school educational program sites)
- 3,275 Businesses | 1 Regional mall | 5 Major shopping centers
- 3 Hospitals | 1 Cemetery | 1 Fire Explorer Program
- 57 Community Emergency Response Team (CERT) Volunteers
- 4 CERT Trainings (English/ Spanish / High School)
- 1 Citizens' Academy | 1 Citizens on Patrol/ Volunteer Program
- 222 Neighborhood Watch Groups | 1 Police Explorer Program
- 1 Business Watch Program | 2 Police Department Mental Health Teams

how we care



City Library



Civic Theatre



Community & Senior Center Facility (provides activities, meals & social services)



Space Science Museum & Learning Center



Farmer's Market promoting local organic farms and goods



95,819 Miles Traveled with 61,678 boardings on the DowneyLINK Fixed Route Transit System



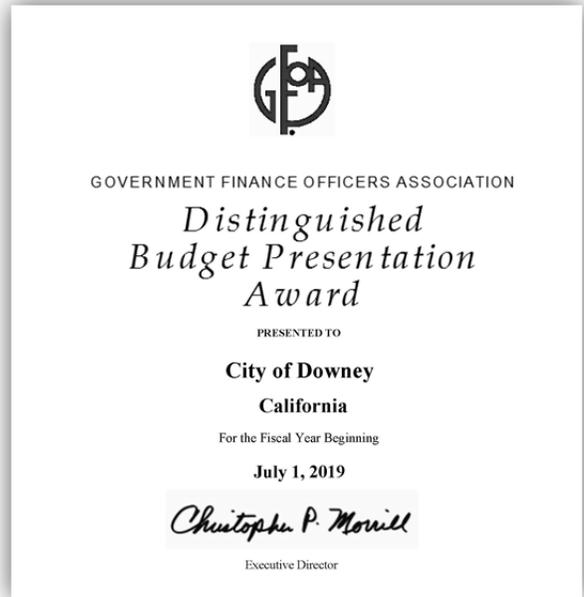
14,728 Dial-A-Ride trips for seniors and persons with disabilities



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, 2019. 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 2020-21 budget continues to conform to program requirements, and will be submitted to the GFOA to determine its eligibility for another award.



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.

Budget Coordinators

The City of Downey acknowledges City staff for their contributions to the FY 2020-21 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

Yolanda Chavez

Columbia Memorial Space Center

Sandra Valencia

Sarah Medina

Community Development

Jessica Flores

Kim Sodetani

Finance

Alvin Lam

Sheetal Talwar

Raul Rodriguez

Fire

Christy Hedden

Human Resources

Sandra Vera

Library

Andrew Despres

Elizabeth Guillen

Parks and Recreation

Jason Chacon

Monica Ortiz

Heidi Lockwood

Kevin Ellis

Michelle Jenney Arias

Shantae Duren

Police

Scott Loughner

Brian Baker

Kathleen Mendoza

Dwayne Cooper

Yvonne Rosales

Public Works

Edwin Norris

Dan Mueller

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

Isabel Prieto



BUDGET SUMMARY



Budget Introduction and Overview
Summary of Resources and Requirements by Fund
Overall Fiscal Year Budget
Authorized Full Time Staffing Levels

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.

Budget Introduction and Overview

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.

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 walk ways 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. Taxes and fees received by City will be deposited into a newly created Road Maintenance and Rehabilitation Account (RMRA) Fund.

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

Budget Introduction and Overview

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.

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.

Budget Introduction and Overview

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 2020-2021 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

Budget Introduction and Overview

Budgetary Basis

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 Comprehensive Annual Financial Report (CAFR).

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 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 are reported the full accrual basis of accounting, wherein revenues are recorded when earned and expenses are recorded at the time the liability is incurred.

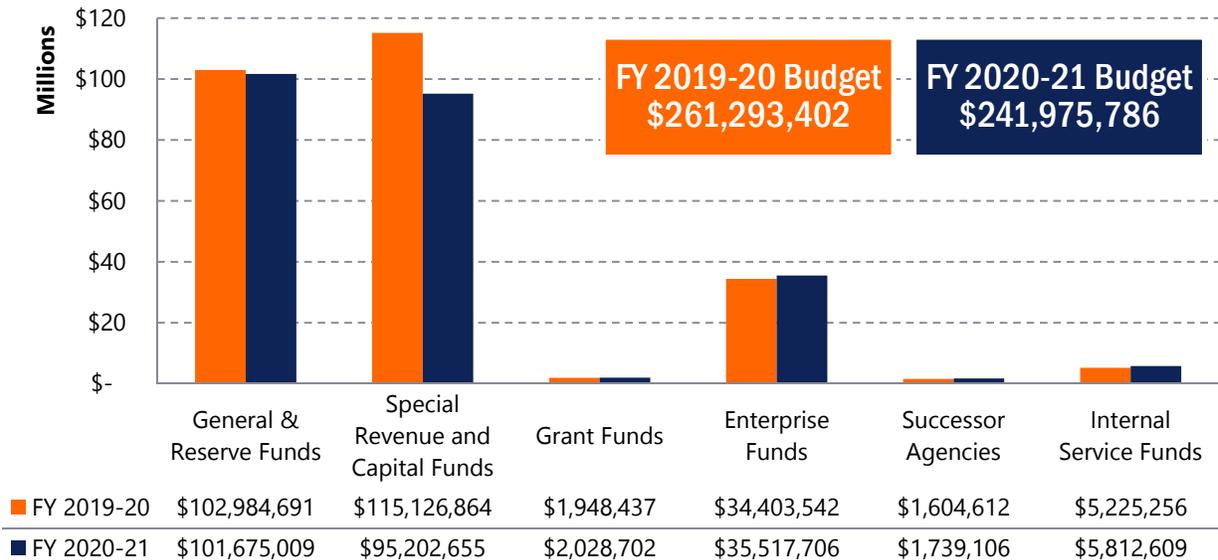
Other Funds: These are other funds, such as Internal Service and Fiduciary Funds. Internal Service Funds account for activities provided within the City such as liability insurance, equipment replacement, employee benefits and facility rental. Internal Service Funds use a modified accrual basis. Fiduciary 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.

Budget Introduction and Overview

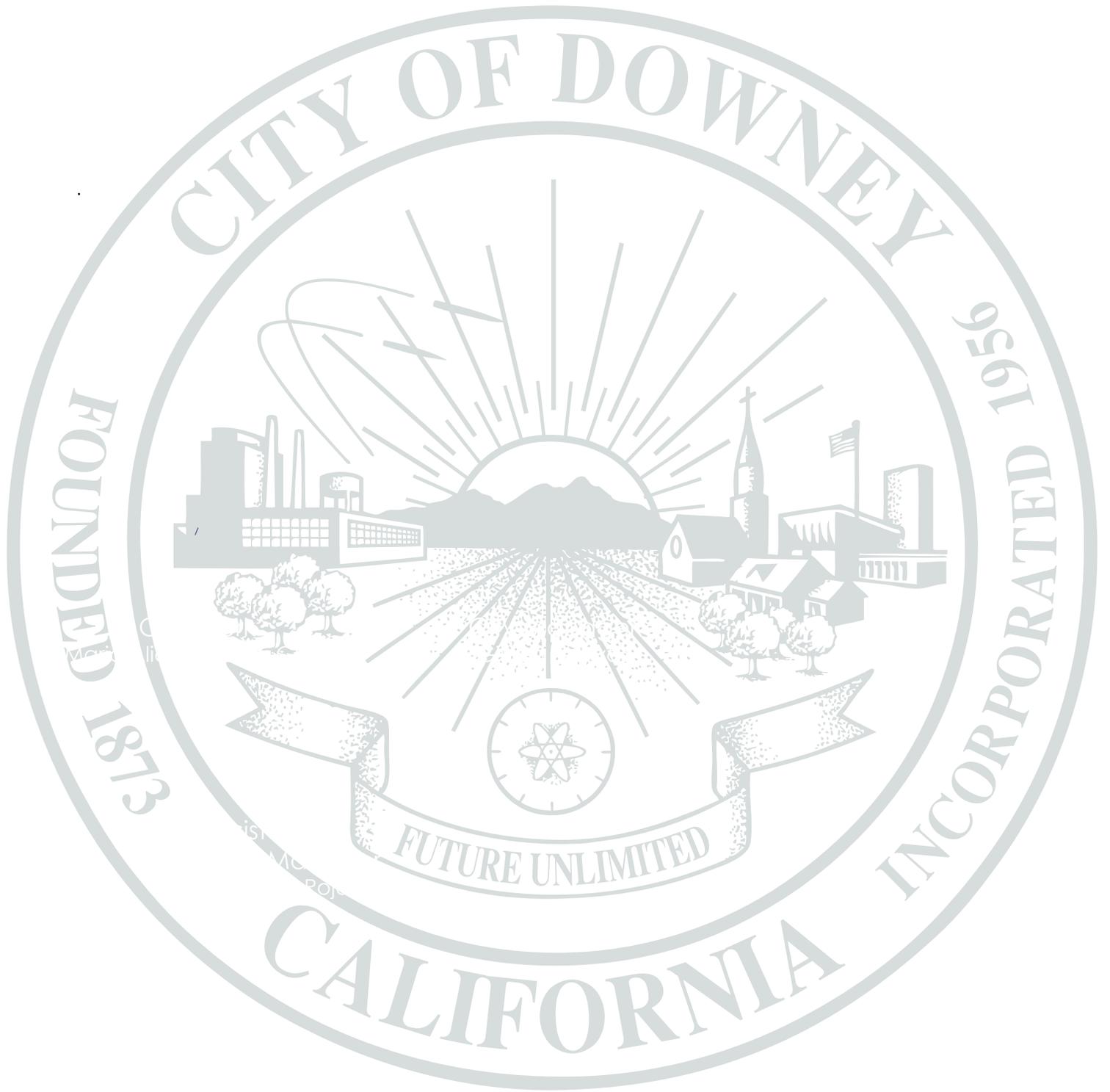
The City of Downey’s different funds are interrelated. The relationship between each fund and the functions of the City is summarized in the table below.

CLASSIFICATION	FUND TYPE	BUDGET APPROPRIATIONS	FUNDS	ADMINISTRATION	COMMUNITY DEVELOPMENT	FINANCE	FIRE	PARKS AND RECREATION	POLICE	PUBLIC WORKS
Major	Governmental	Annual	General and Reserve Funds	✓	✓	✓	✓	✓	✓	✓
Major	Governmental	Annual	Special Revenue and Capital Funds	✓				✓		✓
Non-Major	Special Revenue	Annual	Grant Funds				✓	✓	✓	✓
Business Type	Proprietary	Annual	Enterprise Funds	✓		✓		✓		✓
Major	Special Revenue	Annual	Successor Agencies		✓					
Business Type	Proprietary	Annual	Internal Service Funds				✓	✓	✓	✓

Appropriation Budget Breakdown by Fund Type



The following pages provide the overall summary of resources and requirements by fund for the Fiscal Year 2020-2021, and then a more detailed picture of the overall budget by category, then by department expenditure, by type and by fund.

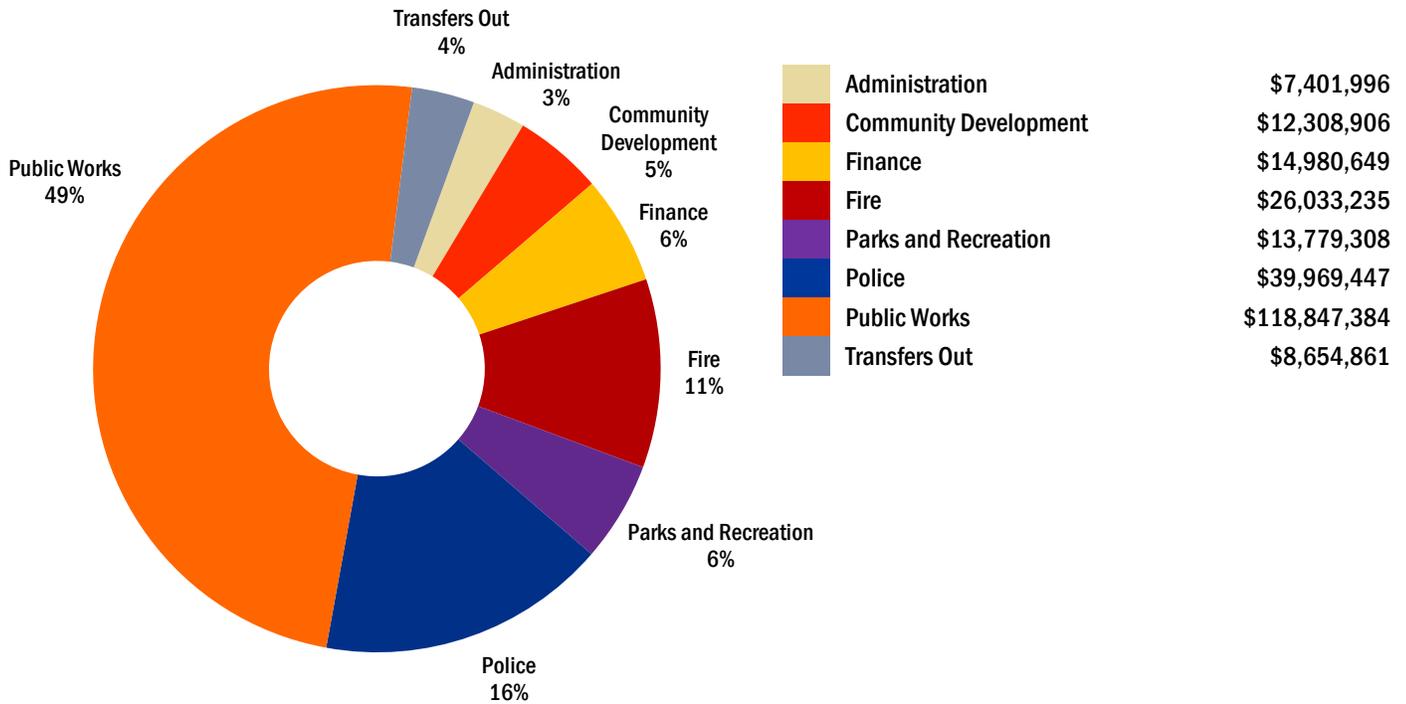


Summary of Resources and Requirements by Fund

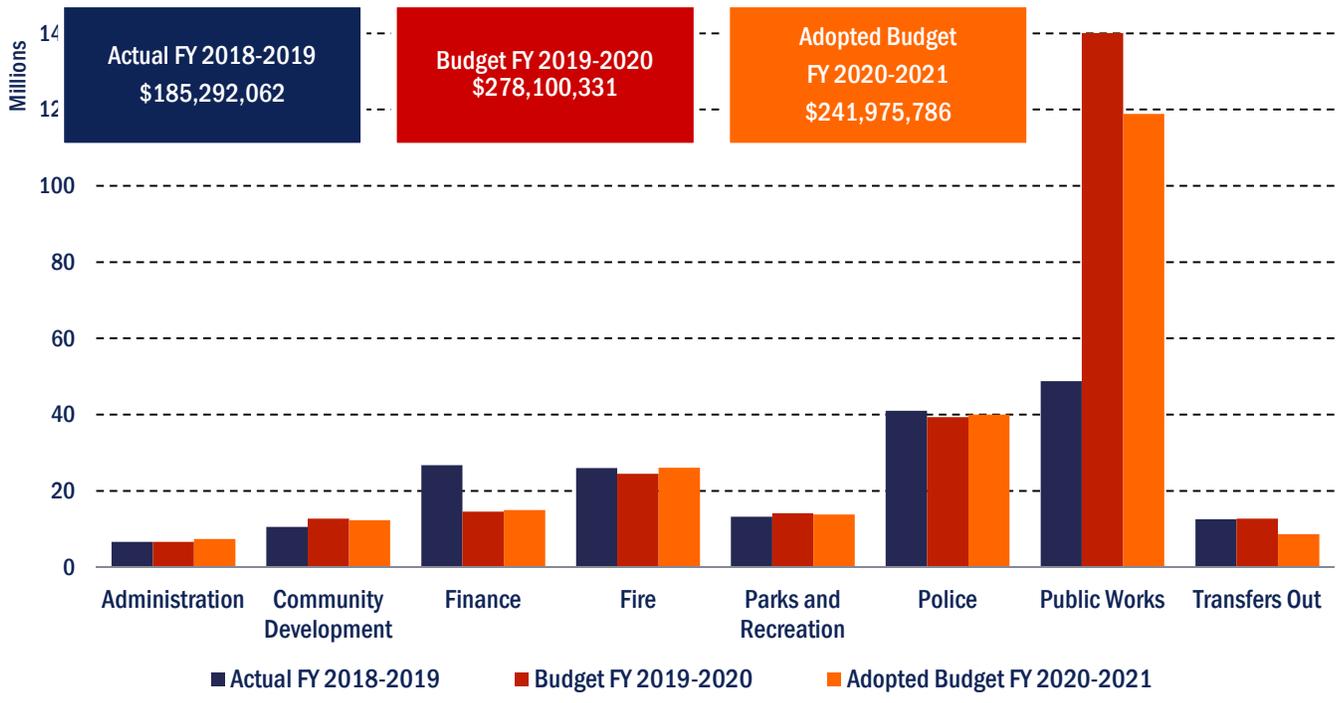
Fund No.	Fund	Estimated Beginning Balance July 1, 2020	Estimated Revenues	Transfers from Other Funds	Total Resources Available	Operating Expenditures
General and Reserve Funds						
10	General Fund	\$ 34,428,692	\$ 101,575,586	\$ 5,283,081	\$ 141,287,359	\$ 97,688,268
10	General Fund - Restricted	\$ 7,107,222		-	7,107,222	-
Sub Total		\$ 41,535,914	\$ 101,575,586	\$ 5,283,081	\$ 148,394,581	\$ 97,688,268
65	Civic Center	443,760	1,417,500		1,861,260	1,466,942
76	Liability Insurance	1,087,714	1,662,915		2,750,629	1,969,799
Sub Total		\$ 1,531,474	\$ 3,080,415	\$ -	\$ 4,611,889	\$ 3,436,741
Special Revenue and Capital Funds						
13	Fire Dept. Haz Material	\$ (48,984)	\$ 182,419	\$ -	\$ 182,419	\$ 189,361
20	Waste Management	(224,655)	480,000		255,345	575,820
22	Air Quality	615,336	147,500		762,836	126,504
23	Street Lighting	22,676	1,941,000		1,963,676	1,774,773
24	Learning Center	453,934	255,500	550,000	1,259,434	1,255,629
25	TDA Article III	271,447	86,632		358,079	-
26	Grants	-	38,316,758		38,316,758	-
30	Gas Tax	2,398,081	2,957,107		5,355,188	-
31	LSTA Fund	262	5		267	-
32	State - SB1	3,680,121	2,157,104		5,837,225	
33	Sales Tax - "MEAS. S"	18,915,363	200,000	-	19,115,363	
34	NASA Infrastructure	-	-		-	
35	Measure S - Sales Tax	2,510,609	5,225,000	-	7,735,609	3,462,238
36	Capital Project Firestone	466,736	-	-	466,736	-
38	Vehicle Impact	3,684,128	1,668,453		5,352,581	
40	Capital Projects	1,389,594			1,389,594	
54	Transit - "PROP. C"	3,346,519	2,001,816		5,348,335	157,308
55	Transit - "PROP. A"	113,590	2,464,429	1,000,000	3,578,019	3,638,043
56	Transit - "MEAS. R"	3,133,084	1,507,767		4,640,851	25,848
57	Transit - "MEAS. M"	3,616,870	1,707,294		5,324,164	
77	Public Access	1,026,736	100,000		1,126,736	-
78	Asset Forfeiture	(43,761)	300,500		256,739	275,731
Sub Total		\$ 45,327,685	\$ 61,699,284	\$ 1,550,000	\$ 108,625,954	\$ 11,481,255
Grant Funds						
28	CDBG	\$ 3,362,995	\$ 1,120,220		\$ 4,483,215	\$ 1,094,142
29	Federal Home Program	642,342	934,792		1,577,134	934,560
Sub Total		\$ 4,005,337	\$ 2,055,012	\$ -	\$ 6,060,349	\$ 2,028,702
Enterprise Funds						
50	Storm Drain Fund	\$ -	\$ 525,000	\$ -	\$ 525,000	\$ -
51	Water Fund	12,470,497	16,406,100	-	28,876,597	14,691,202
52	Golf Course Fund	\$ 612,898	\$ 3,036,000	\$ -	\$ 3,648,898	\$ 3,028,465
72	Sewer Fund	1,213,240	1,380,600	1,189,630	3,783,470	1,319,336
Sub Total		\$ 14,296,635	\$ 21,347,700	\$ 1,189,630	\$ 36,833,965	\$ 19,039,003
Successor Agencies						
84	Housing	\$ 1,877,629	\$ 110,000	\$ -	\$ 1,987,629	\$ 220,800
91	Red. Oblig. Retirement	-	1,970,000	-	1,970,000	254,500
93	CRA Debt Service	\$ -	\$ 25,000	\$ 632,150	\$ 657,150	\$ 631,656
Sub Total		1,877,629	2,105,000	632,150	4,614,779	1,106,956
TOTAL CITY BUDGET		\$ 108,574,674	\$ 191,862,997	\$ 8,654,861	\$ 309,141,516	\$ 134,780,925
Internal Service Funds						
61	Employee Benefit Fund	\$ 7,247,921	\$ 2,287,947	\$ -	\$ 9,535,868	\$ 2,667,150
62	Equipment Fund	833,661	2,636,206	-	3,469,867	2,645,459
Total Internal Service Funds		8,081,582	4,924,153	-	13,005,735	5,312,609
Grand Total		\$ 116,656,256	\$ 196,787,150	\$ 8,654,861	\$ 322,147,251	\$ 140,093,534

Equipment	Capital Projects	Transfers to Other Funds	Total Requirements	Covid 19 Estimated Impact	Projected Ending Fund Balance June 30, 2021	Fund
						General and Reserve Funds
\$ -		\$ 550,000	\$ 98,238,268	\$ (12,752,114)	\$ 30,296,977	General Fund
					7,107,222	General Fund - Restricted
\$ -	\$ -	\$ 550,000	\$ 98,238,268		\$ 37,404,199	SUB TOTAL
			1,466,942		394,318	Civic Center
			1,969,799		780,830	Liability Insurance
\$ -	\$ -	\$ -	\$ 3,436,741		\$ 1,175,148	SUB TOTAL
						Special Revenue and Capital Funds
\$ -	\$ -	\$ -	\$ 189,361		\$ (6,942)	
			575,820		(320,475)	Waste Management
			126,504		636,332	Air Quality
	60,000		1,834,773		128,903	Street Lighting
			1,255,629		3,805	Learning Center
	264,500		264,500		93,579	TDA Article III
	38,316,758		38,316,758		-	Grants
	385,382	3,047,711	3,433,093		1,922,095	Gas Tax
					267	Gas Tax
	3,680,000		3,680,000		2,157,225	SB1
	21,189,861		21,189,861		(2,074,498)	Measure S
					-	NASA Infrastructure
		1,000,000	4,462,238		3,273,371	Measure S - Sales Tax
		450,000	450,000		16,736	Capital Project
	3,680,000		3,680,000		1,672,581	Vehicle Impact
	1,569,992		1,569,992		(180,398)	Capital Projects
	2,335,801	1,000,000	3,493,109		1,855,226	Transit - "PROP. C"
			3,638,043		(60,024)	Transit - "PROP. A"
	3,131,928		3,157,776		1,483,075	Transit - "MEAS. R"
	3,609,467		3,609,467		1,714,697	Transit - "MEAS. R"
					1,126,736	Public Access
			275,731		(18,992)	Asset Forfeiture
\$ -	\$ 78,223,689	\$ 5,497,711	\$ 95,202,655		\$ 13,423,299	SUB TOTAL
						Grant Funds
			\$ 1,094,142		\$ 3,389,073	CDBG
			934,560		642,574	Federal Home Program
\$ -	\$ -	\$ -	\$ 2,028,702		\$ 4,031,647	SUB TOTAL
						Enterprise Funds
\$ 503,703	\$ 675,000		\$ 1,178,703		\$ (653,703)	Water Fund
	12,100,000	1,475,000	28,266,202		610,395	Water Fund
		\$ -	\$ 3,028,465		\$ 620,433	Golf Course Fund
	\$ 1,725,000		3,044,336		739,134	Sewer & Storm Drain
\$ 503,703	\$ 14,500,000	\$ 1,475,000	\$ 35,517,706		\$ 1,316,259	SUB TOTAL
						Successor Agencies
			\$ 220,800		\$ 1,766,829	Housing
		632,150	886,650		1,083,350	Red. Oblig. Retirement
			\$ 631,656		\$ 25,494	CRA Debt Service
-	-	632,150	1,739,106		2,875,673	SUB TOTAL
\$ 503,703	\$ 92,723,689	\$ 8,154,861	\$ 236,163,178		\$ 60,226,224	Total City Budget
						Internal Service Funds
			\$ 2,667,150		\$ 6,868,718	Employee Benefit Fund
		500,000	3,145,459		324,408	Equipment Fund
-	-	500,000	5,812,609		7,193,126	Total Internal Services
\$ 503,703	\$ 92,723,689	\$ 8,654,861	\$ 241,975,787	\$ (12,752,114)	\$ 67,419,350	Grand Total

Overall FY 2020-2021 Budget Expenditures by Department **\$242 M**

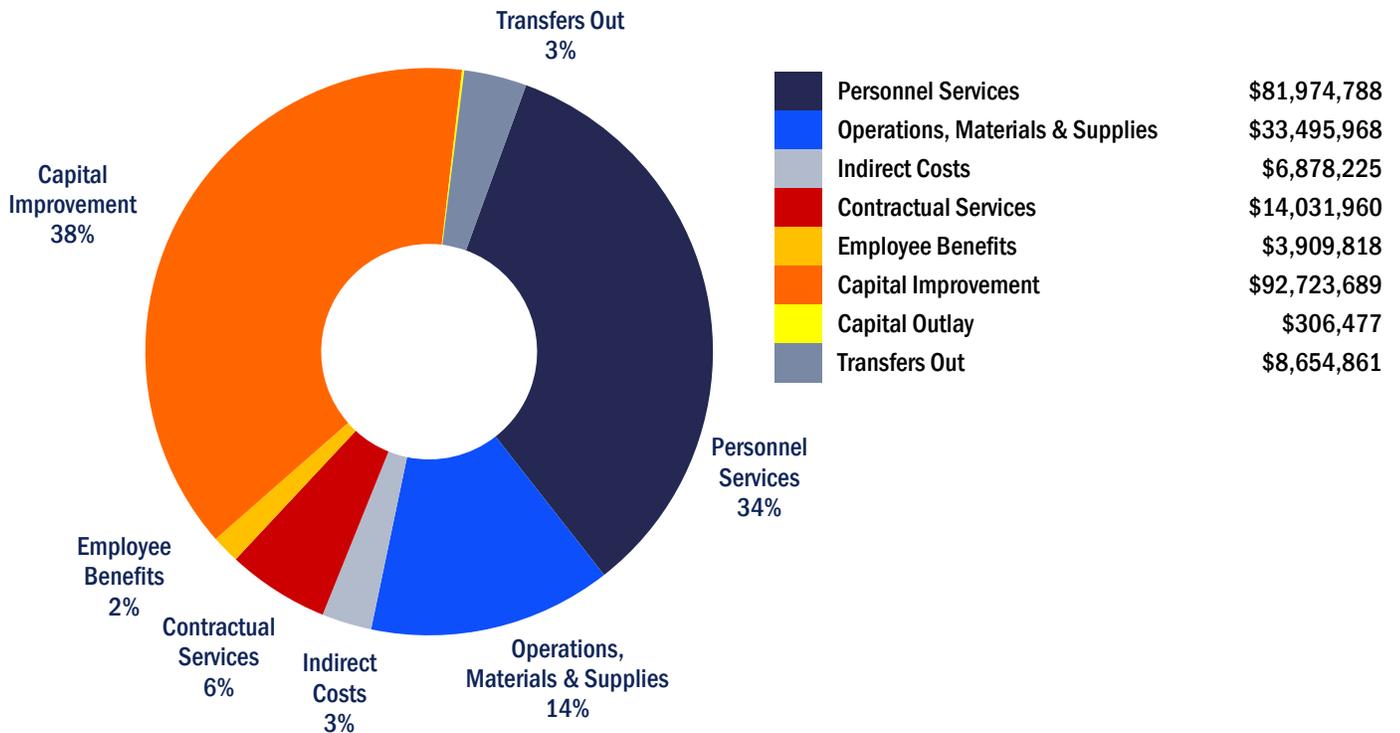


3 Year Trend - Total Budget Expenditures

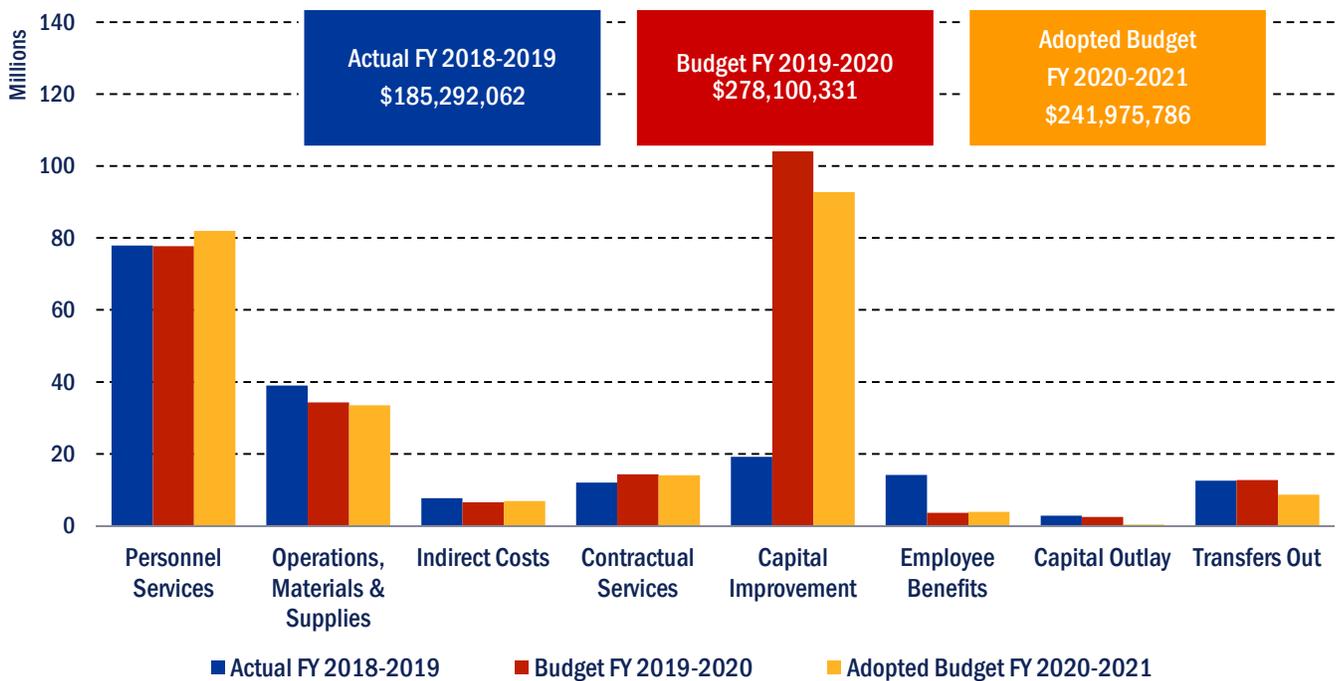


Overall FY 2020-2021 Budget Expenditures by Type

\$242 M



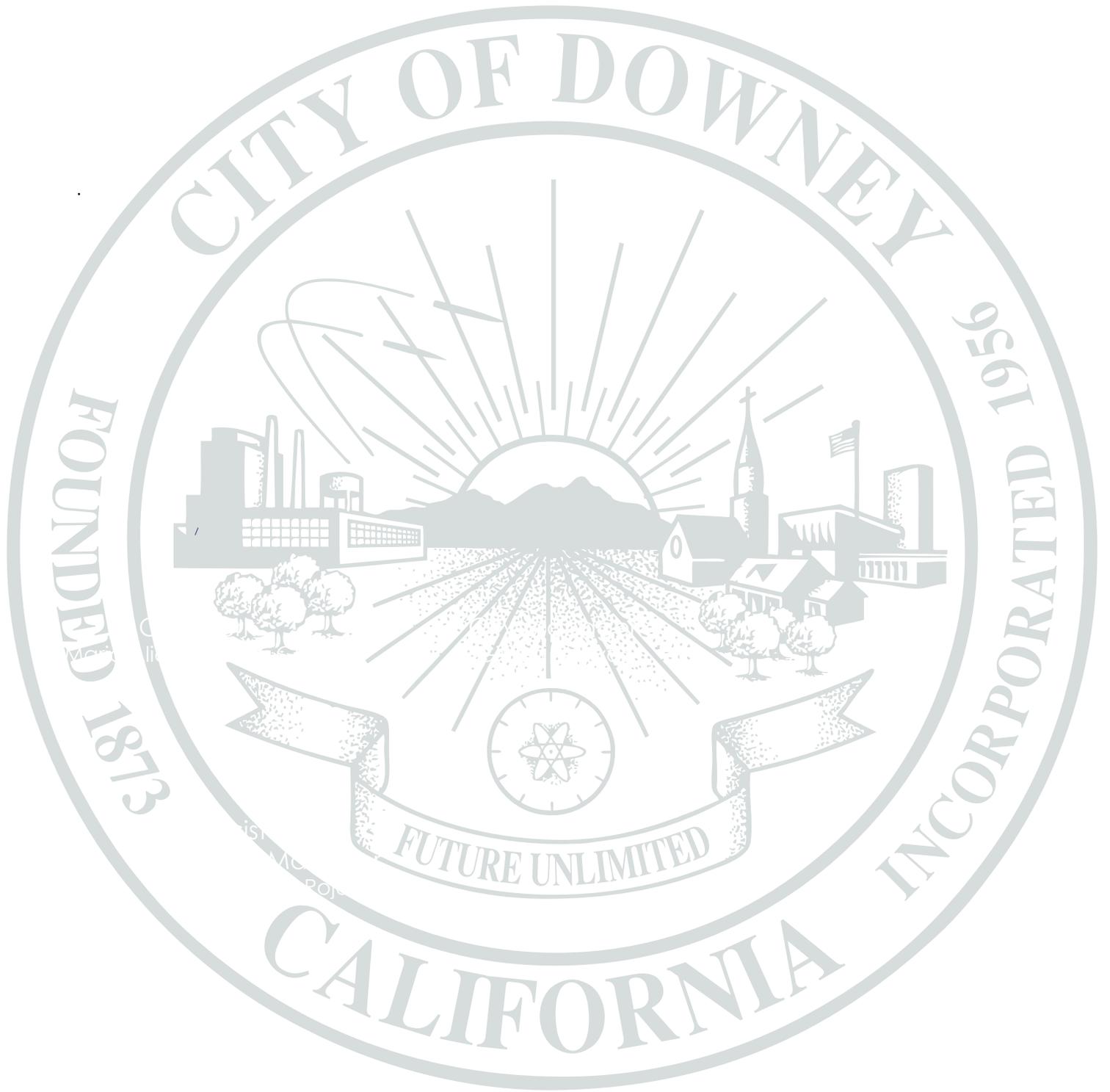
3 Year Trend - Total Budget Expenditures



Overall FY Budget 2020-2021

By Department	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Administration	6,153,551	6,599,378	6,657,131	5,224,575	7,401,996
Community Development	10,328,875	10,533,855	12,735,139	6,871,133	12,308,906
Finance	12,476,471	26,716,056	14,588,545	10,399,130	14,980,649
Fire	22,658,949	25,989,256	24,458,907	22,816,352	26,033,235
Parks and Recreation	12,841,117	13,181,329	14,133,051	9,807,227	13,779,308
Police	37,947,383	40,966,897	39,364,294	34,467,820	39,969,447
Public Works	42,568,065	48,750,586	153,454,778	75,772,122	118,847,384
Transfers Out	8,768,853	12,554,705	12,708,486	11,611,636	8,654,861
Grand Total	\$ 153,743,265	\$ 185,292,062	\$ 278,100,331	\$ 176,969,995	\$ 241,975,786

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Personnel Services	75,903,209	77,930,349	77,741,512	67,992,466	81,974,788
Operations, Materials & Supplies	34,672,966	38,971,263	34,295,705	23,486,158	33,495,968
Indirect Costs	7,146,709	7,658,513	6,535,364	6,485,891	6,878,225
Contractual Services	13,191,513	12,034,214	14,344,086	9,845,386	14,031,960
Employee Benefits	2,826,337	14,178,813	3,569,294	1,528,474	3,909,818
Capital Improvement	10,989,157	19,183,603	126,412,401	54,442,520	92,723,689
Capital Outlay	244,521	2,780,602	2,493,484	1,577,464	306,477
Transfers Out	8,768,853	12,554,705	12,708,486	11,611,636	8,654,861
Grand Total	\$ 153,743,265	\$ 185,292,062	\$ 278,100,331	\$ 176,969,995	\$ 241,975,786

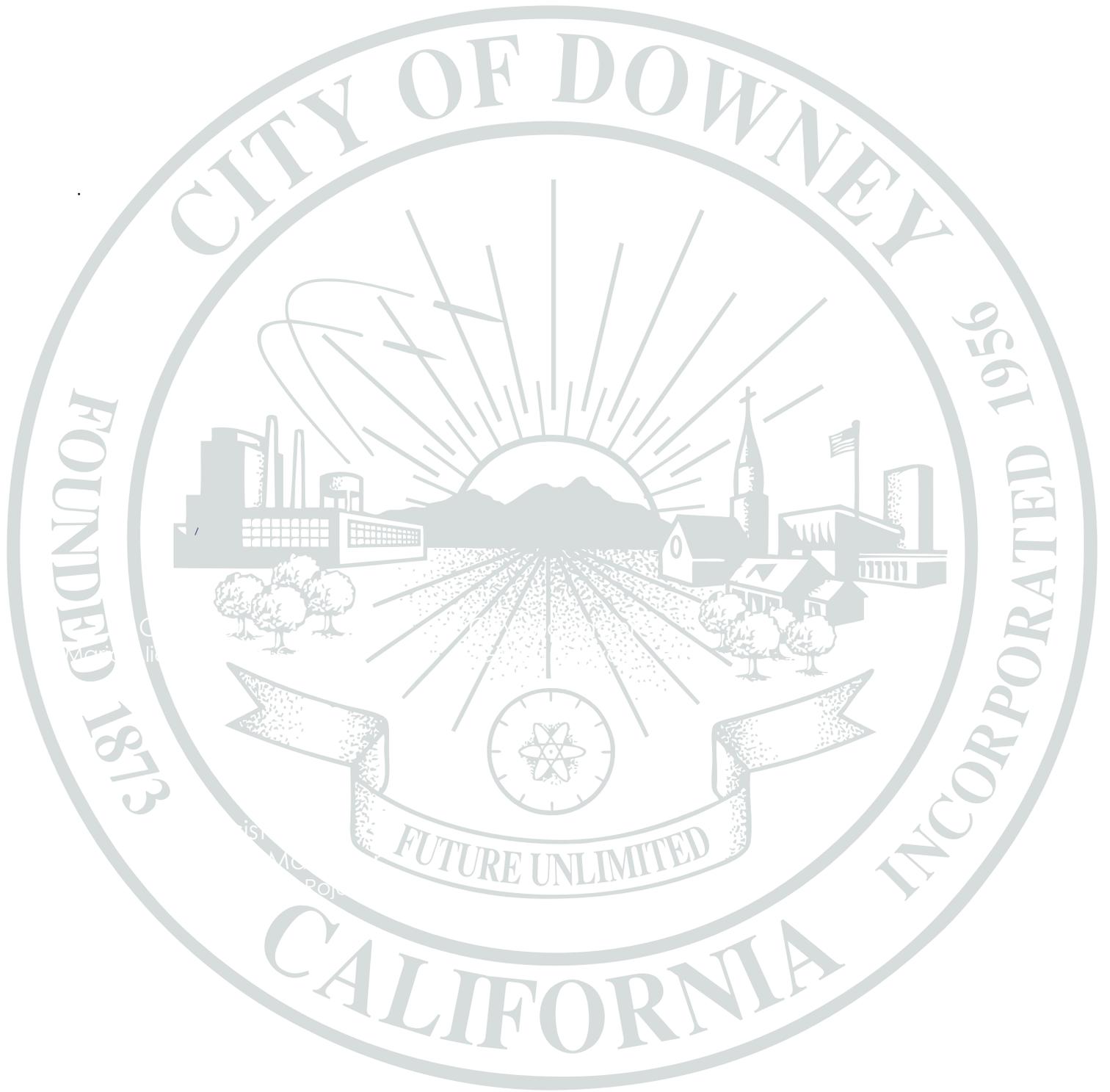


Overall FY Budget 2020-2021

By Fund	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
10 - General Fund	90,499,326	105,055,745	100,427,579	84,569,505	98,238,268
11 - Federal Police Grant	231,101	341,046	-	312,469	-
13 - Fire - Hazardous Materials Prog.	151,743	150,365	182,419	162,658	189,361
14 - Federal Fire Grant	23,275	136,599	-	221,034	-
16 - Columbia Memorial Learning Ctr. Found	-	-	-	1,200	-
19 - Emergency - Disaster Operations	-	-	-	64,848	-
20 - Waste Reduction	665,756	674,923	685,017	635,726	575,820
22 - Air Quality	121,373	267,000	126,981	114,771	126,504
23 - Street Lighting	2,457,814	2,074,615	2,160,000	1,605,732	1,834,773
24 - Learning Center Fund	1,090,588	1,245,074	1,175,725	988,879	1,255,629
25 - Article III	1,986	70,000	108,000	59,453	264,500
26 - CIP Grant Fund	1,928,932	4,441,996	44,933,919	4,538,288	38,316,758
28 - CDBG	2,425,874	884,487	1,069,425	940,309	1,094,142
29 - HOME	725,116	465,924	879,012	394,930	934,560
30 - State Gas Tax	2,562,842	2,781,299	3,936,634	2,745,898	3,433,093
32 - SB1 - Transportation Fund	306,264	811,219	2,894,164	1,472,054	3,680,000
33 - Measure S - 2017 LRB	795,706	9,454,042	46,286,675	37,489,074	21,189,861
35 - Measure S - Sales Tax	1,717,220	7,014,896	11,099,501	3,868,144	4,462,238
36 - SB 300 - Firestone	-	-	-	-	450,000
38 - Vehicle Impact	1,536,412	1,442,608	2,055,872	1,297,963	3,680,000
40 - Capital Project	571,516	644,036	461,601	551,991	1,569,992
50 - Measure W-Sewer & Storm Dr.	-	-	1,160,252	313,256	1,178,703
51 - Water Utility	19,851,946	15,550,190	27,282,345	15,113,249	28,266,202
52 - Golf Course	2,906,397	2,858,725	3,008,377	1,990,422	3,028,465
54 - Transit (Prop C)	1,844,499	1,283,193	3,576,340	1,737,066	3,493,108
55 - Transit (Prop A)	2,983,571	3,532,850	3,810,417	2,541,997	3,638,043
56 - Transit (Measure R)	1,197,151	711,354	3,421,615	1,387,573	3,157,776
57 - Transit (Measure M)	341,445	392,529	3,417,390	1,462,705	3,609,467
61 - Employee Benefits	2,956,783	5,962,612	2,662,000	2,340,664	2,667,150
62 - Equipment	2,441,695	5,542,053	2,563,256	2,052,769	3,145,459
65 - Civic Center Maintenance	1,413,219	1,413,452	1,311,352	1,340,748	1,466,942
70 - Southeast Water Coalition Fund	43,672	-	-	-	-

Overall FY Budget 2020-2021

By Fund	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
72 - Sewer & Storm Drain	4,101,999	3,656,974	3,116,279	1,554,117	3,044,336
76 - Liability Insurance	1,650,484	2,023,989	1,745,760	1,784,477	1,969,799
77 - CATV	-	76,793	-	12,610	-
78 - Asset Forfeiture	427,455	296,016	825,311	525,199	275,731
84 - Successor Agency - Housing	44,626	1,263,850	198,300	112,640	220,800
91 - Redevelopment Agency	1,457,009	402,325	886,656	158,130	886,650
93 - CRA Debt Service	2,268,471	2,369,284	632,156	507,449	631,656
Grand Total	\$ 153,743,265	\$ 185,292,062	\$ 278,100,331	\$ 176,969,995	\$ 241,975,786

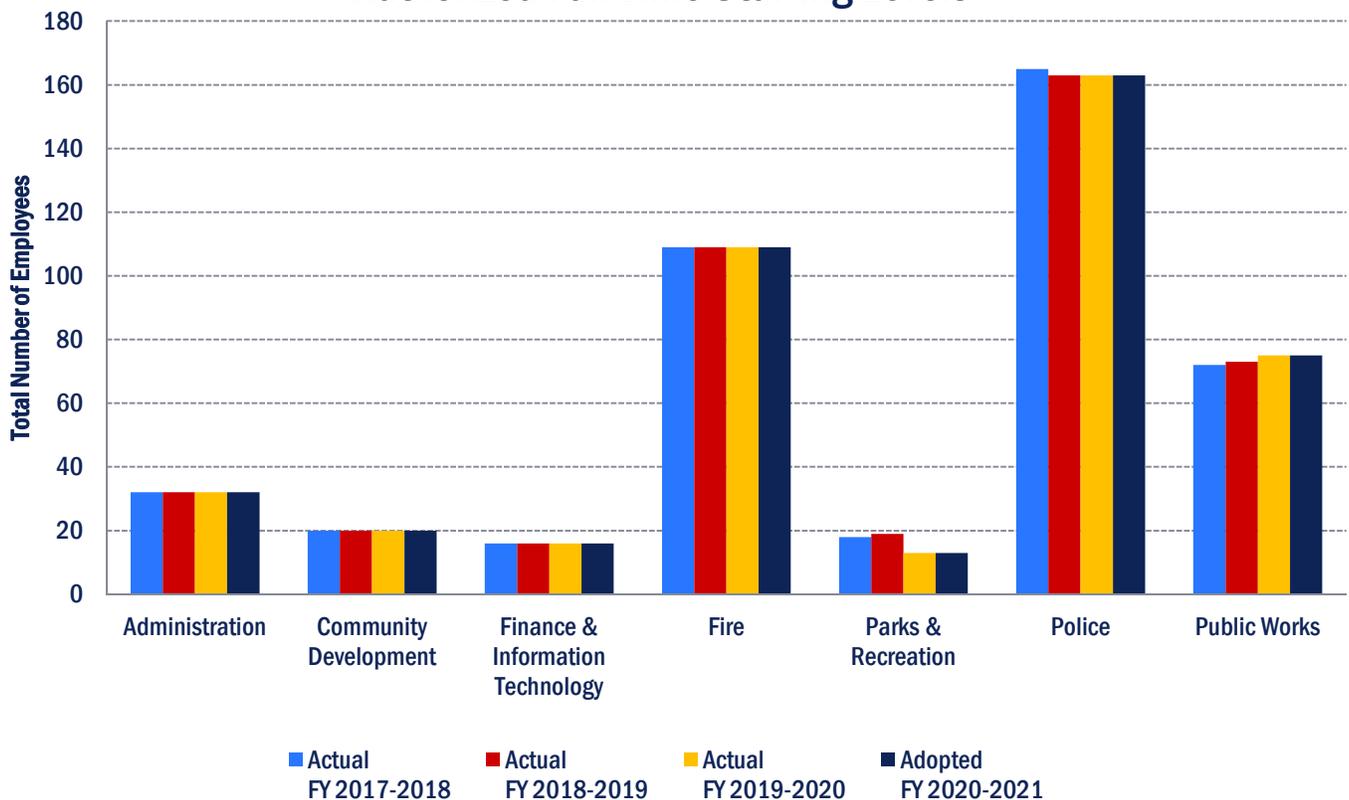


Authorized Full Time Staffing

FY 2020-2021

Positions	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Adopted FY 2020-2021
Administration	32	32	32	32
Community Development	20	20	20	20
Finance & Information Technology	16	16	16	16
Fire	109	109	109	109
Parks & Recreation	18	19	13	13
Police	165	163	163	163
Public Works	72	73	75	75
Grand Total	432	432	428	428

Authorized Full Time Staffing Levels



Authorized Full Time Staffing

FY 2020-2021

Positions	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Adopted FY 2020-2021
Administration				
City Attorney				
City Attorney	1	1	1	1
City Attorney Total	1	1	1	1
City Clerk				
Administrative Assistant	0	1	0	0
City Clerk	1	1	1	1
Deputy City Clerk	1	0	1	1
City Clerk Total	2	2	2	2
City Council				
City Council Member	5	5	5	5
Executive Secretary	1	1	1	1
City Council Total	6	6	6	6
City Manager				
Administrative Aide	1	0	0	0
Assistant City Manager	1	1	1	1
Assistant to the City Manager	1	1	1	1
City Manager	1	1	1	1
Management Analyst	1	2	2	2
Secretary	0	1	1	1
City Manager Total	5	6	6	6

Authorized Full Time Staffing

FY 2020-2021

Positions	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Adopted FY 2020-2021
Columbia Memorial Space Center				
Center Supervisor	2	2	2	2
Executive Director	1	1	1	1
Columbia Memorial Space Center Total	3	3	3	3
Human Resources				
Human Resources Analyst	1	1	2	2
Human Resources Director	1	1	1	1
Human Resources Manager	1	1	1	1
Human Resources Specialist	3	2	1	1
Human Resources Total	6	5	5	5
Library				
Administrative Assistant	1	1	1	1
Librarian	3	3	1	1
Library Administrator	0	0	2	2
Library Assistant	3	3	2	2
Program Coordinator	0	0	2	2
Senior Librarian	1	1	0	0
Supervising Library Assistant	1	1	1	1
Library Total	9	9	9	9
Administration Total	32	32	32	32

Authorized Full Time Staffing

FY 2020-2021

Positions	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Adopted FY 2020-2021
Community Development				
Administration				
Director of Community Development	1	1	1	1
Executive Secretary	1	1	1	1
Administration Total	2	2	2	2
Building & Safety				
Building Inspector	1	1	1	1
Building Official	1	1	1	1
Building Permit Technician	2	2	2	2
Principal Building Inspector	1	1	1	1
Building & Safety Total	5	5	5	5
Code Enforcement				
Administrative Clerk II	1	1	1	1
Code Enforcement Officer	3	3	3	3
Code Enforcement Supervisor	0	1	1	1
Senior Code Enforcement Officer	1	0	0	0
Code Enforcement Total	5	5	5	5
Economic Development/ Housing				
Economic Development/ Housing Manager	1	1	1	1
Management Analyst	1	1	1	1
Economic Development/ Housing Total	2	2	2	2

Authorized Full Time Staffing

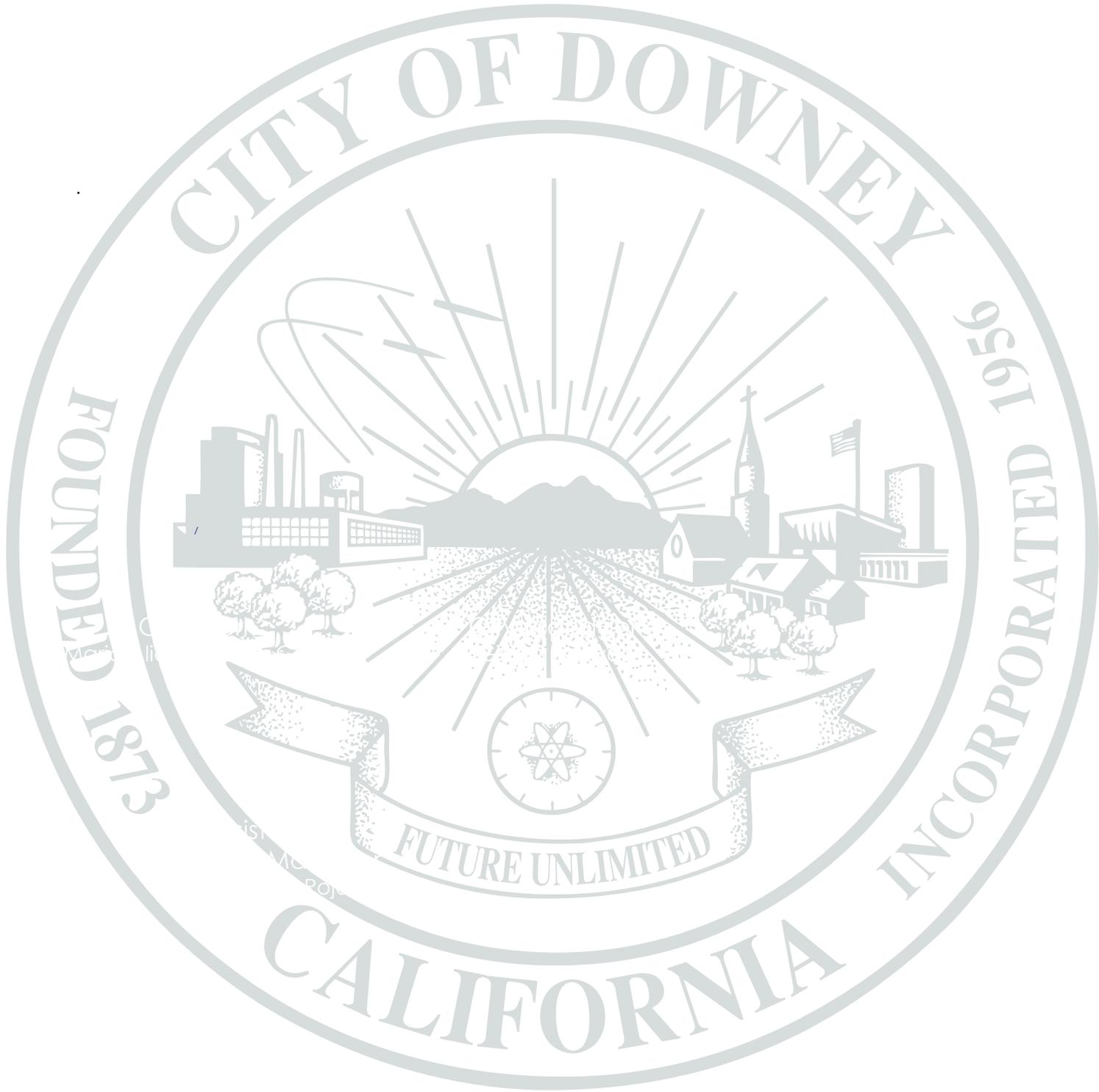
FY 2020-2021

Positions	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Adopted FY 2020-2021
Planning				
Assistant Planner	1	1	1	1
Associate Planner	1	1	1	1
City Planner	1	1	1	1
Principal Planner	1	1	1	1
Secretary	1	1	1	1
Senior Planner	1	1	1	1
Planning Total	6	6	6	6
Community Development Total	20	20	20	20

Authorized Full Time Staffing

FY 2020-2021

Positions	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Adopted FY 2020-2021
Finance & Information Technology				
Administration				
Accountant	3	1	1	1
Accounting Coordinator	1	1	1	0
Administrative Assistant	1	1	1	1
Administrative Clerk II (Rev)	3	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	1	1
Purchasing Coordinator *	0	0	0	1
Senior Account Clerk	1	1	1	1
Senior Accountant	0	1	1	1
Administration Total	15	15	15	15
* Title change from Accounting Coordinator				
Information Technology				
Information Technology & Systems Manage	1	1	1	1
Information Technology Total	1	1	1	1
Finance & Information Technology Total	16	16	16	16



Authorized Full Time Staffing

FY 2020-2021

Positions	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Adopted FY 2020-2021
Fire				
Administration				
Administrative Assistant	1	1	1	1
Executive Secretary	1	1	1	1
Fire Chief	1	1	1	1
Administration Total	3	3	3	3
Emergency Services				
Ambulance Operator	24	24	24	24
Ambulance Operator Coordinator	1	1	1	1
Battalion Chief	3	3	3	3
Fire Captain	15	15	15	15
Fire Captain (EMS Coordinator)	1	1	1	1
Fire Captain (Training)	1	1	1	1
Fire Engineer	15	15	15	15
Fire Mechanic	1	1	1	1
Firefighter	6	4	4	4
Firefighter/Paramedic	24	26	26	26
Emergency Services Total	91	91	91	91

Authorized Full Time Staffing

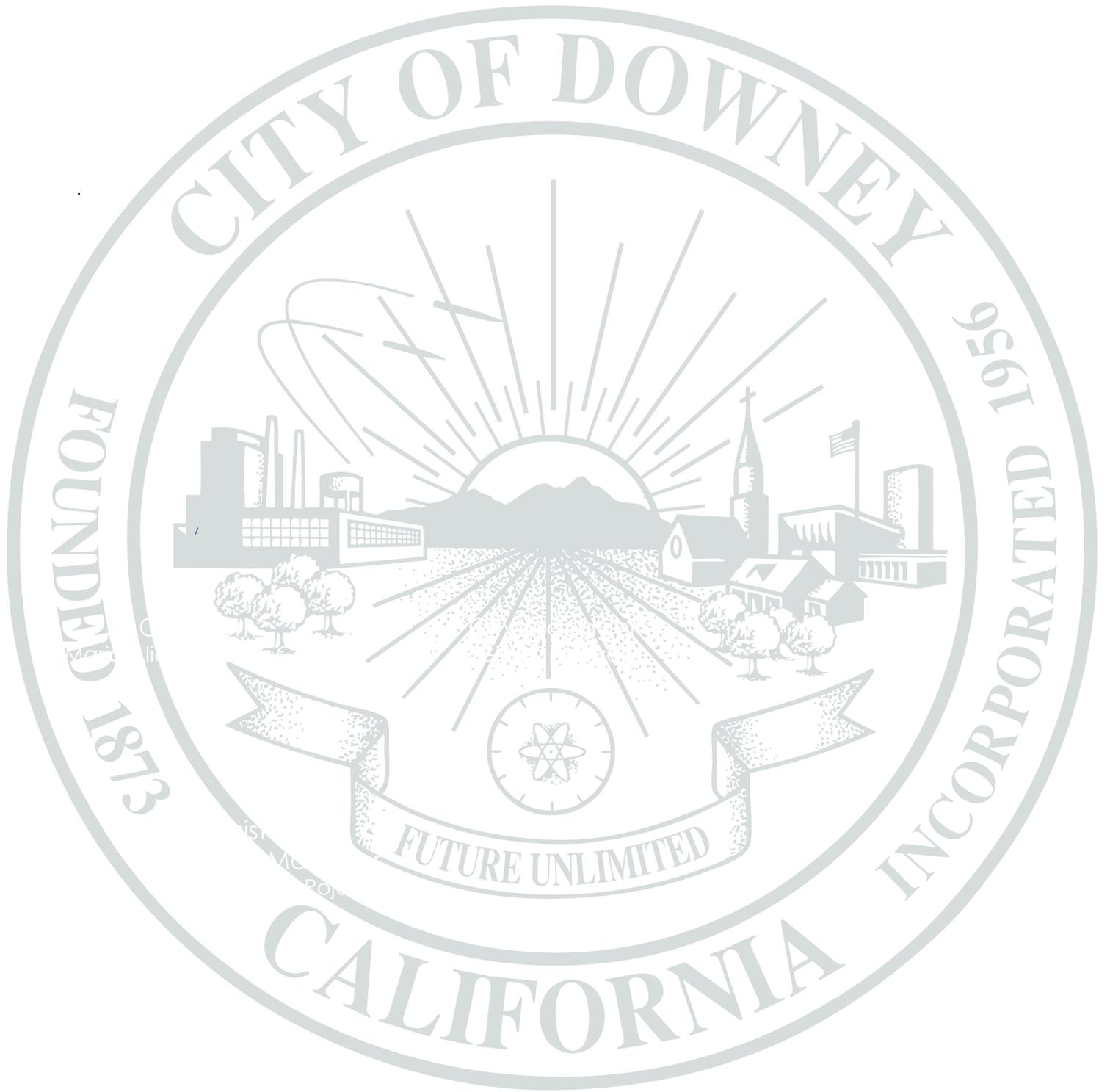
FY 2020-2021

Positions	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Adopted FY 2020-2021
Support Services				
Assistant Chief	1	1	1	1
Emergency Preparedness Coordinator	1	0	0	0
Emergency Preparedness Program Manage	0	1	1	1
Fire Communications Center Supervisor	1	1	1	1
Fire Inspector	1	1	1	1
Fire Prevention Technician	1	1	1	1
Hazardous Materials Fire Inspector	1	1	1	1
Regional Fire Communications Lead Operator	1	1	1	1
Regional Fire Communications Operator	8	8	8	8
Support Services Total	15	15	15	15
Fire Total				
	109	109	109	109
Sworn Personnel	68	68	68	68
Non-Sworn Personnel	41	41	41	41

Authorized Full Time Staffing

FY 2020-2021

Positions	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Adopted FY 2020-2021
Parks & Recreation				
Administration, Grants & Contracts				
Administrative Assistant	1	1	1	1
Director of Parks & Recreation	1	1	1	1
Program Coordinator (ASPIRE)	2	3	3	3
Program Supervisor (ASPIRE)	1	1	1	1
Secretary (ASPIRE)	1	1	1	1
Administration, Grants & Contracts Total	6	7	7	7
Facilities & Events				
Program Coordinator	1	1	1	1
Recreation Manager	1	1	1	1
Recreation Supervisor	3	3	3	3
Facilities & Events Total	5	5	5	5
Transit				
Management Analyst	0	1	1	1
Transit Coordinator	1	0	0	0
Transit Driver	5	5	0	0
Transit Driver/Dispatcher	1	1	0	0
Transit Total	7	7	1	1
Parks & Recreation Total	18	19	13	13



Authorized Full Time Staffing

FY 2020-2021

Positions	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Adopted FY 2020-2021
Police				
Administration				
Chief of Police	1	1	1	1
Executive Secretary	2	2	2	2
Neighborhood Watch Coordinator	1	1	1	1
Police Corporal	1	2	2	2
Police Lieutenant	1	1	1	1
Police Officer	1	0	0	0
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	3	3
System/Network Engineer	2	2	2	2
Administration Total	22	22	22	22
Detectives				
Community Service Officer	1	1	1	1
Forensic Specialist	3	3	3	3
Forensic Supervisor	1	1	1	1
Police Captain	1	1	1	1
Police Corporal *	17	16	12	13
Police Lieutenant	1	1	1	1
Police Officer *	4	3	9	7
Police Sergeant	5	5	5	5
Property/Evidence Technician	1	1	1	1
Secretary	1	1	1	1
Detectives Total	35	33	35	34

* Police Officers and Corporals reassigned within department

Authorized Full Time Staffing

FY 2020-2021

Positions	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Adopted FY 2020-2021
Field Operations				
Communications Supervisor	1	0	0	0
Community Service Officer	4	2	2	2
Motor Officer	6	6	6	6
Parking Enforcement Officer	5	5	5	5
Police Captain	1	1	1	1
Police Corporal *	20	19	21	22
Police Dispatch Supervisor	0	1	1	1
Police Lieutenant	4	4	4	4
Police Officer	47	50	46	46
Police Sergeant	8	8	8	8
Secretary	1	1	1	1
Safety Dispatcher	11	11	11	11
Field Operations Total	108	108	106	107
* Police Corporals reassigned within department				
Police Total	165	163	163	163
Sworn Personnel	121	121	121	121
Non-Sworn Personnel	44	42	42	42

Authorized Full Time Staffing

FY 2020-2021

Positions	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Adopted FY 2020-2021
Public Works				
Administration				
Director of Public Works	1	1	1	1
Executive Secretary	1	1	1	1
Keep Downey Beautiful Recycling & Waste Coordinator	1	1	1	1
Management Analyst	1	1	1	1
Secretary	1	1	1	1
Administration Total	5	5	5	5
Engineering				
Assistant Civil Engineer I	1	3	3	3
Assistant Civil Engineer II	1	0	0	0
Associate Civil Engineer	3	2	2	2
Deputy Dir. Of Public Works	1	1	1	1
Inspector/Plan Checker	1	1	1	1
Principal Engineer	1	1	1	1
Engineering Total	8	8	8	8

Authorized Full Time Staffing

FY 2020-2021

Positions	Actual FY 2017-2018	Actual FY 2018-2019	Actual FY 2019-2020	Adopted FY 2020-2021
Maintenance				
Asst. Superintendent, Facilities & Maintenance	1	1	1	1
Equipment Maintenance Leadworker	1	1	1	1
Maintenance Lead Worker	8	8	8	8
Maintenance Worker II	10	10	10	10
Maintenance Worker III	3	3	3	3
Mechanic	2	2	2	2
Public Works Supervisor II	3	3	3	3
Secretary	1	1	1	1
Superintendent, Facilities & Maintenance	1	1	1	1
Maintenance Total	30	30	30	30
Utilities				
Assistant Superintendent of Utilities	1	1	1	1
Associate Civil Engineer - Utilities	0	1	1	1
Executive Secretary	0	0	1	1
GIS Program Manager	1	1	1	1
GIS Technician	0	0	1	1
Principal Engineer	1	1	0	0
Secretary	1	1	0	0
Superintendent of Utilities	1	1	1	1
Utilities Inspector	0	0	1	1
Water Quality & Environmental Specialist	1	1	1	1
Water System Leadworker	6	6	6	6
Water System Operator II	10	9	9	9
Water System Operator III	3	4	4	4
Water Systems Supervisor II	3	3	3	3
Assistant Civil Engineer I - Utilities	1	1	1	1
Deputy Director Of Public Works	0	0	1	1
Utilities Total	29	30	32	32
Public Works Total	72	73	75	75





REVENUE



Revenue Overview
Budget Revenue Summary
General Fund Revenue Overview
Major Revenue Sources and Basis for Estimates

Revenue Overview

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:

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

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

Revenue Overview

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.

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

Utility Users Taxes. This tax is paid by gas, electric, and 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.

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.

Revenue Overview

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.

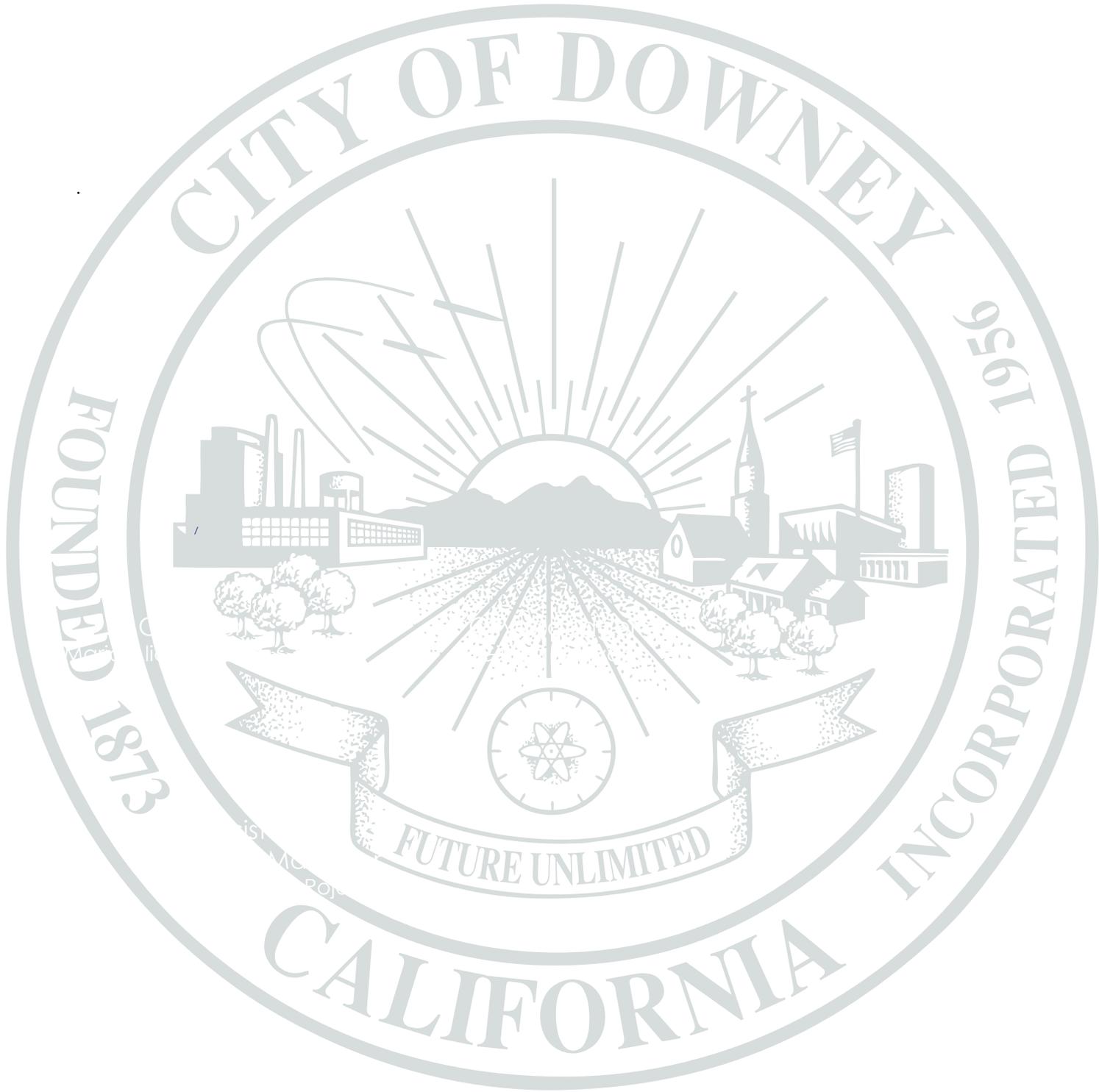
Other Grants. The City also receives numerous smaller revenue amounts from the State and Federal governments. These payments are for numerous special purposes such as special street projects, police programs, library support, and park improvement projects. Grant funding has become an important revenue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



Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
10	GENERAL						
10	1110	Prop Tax-Secured	14,231,245	15,400,492	15,390,000	14,835,325	16,499,740
10	1120	Prop Tax-Unsecured	517,451	553,998	510,000	499,753	510,000
10	1125	ERAF Property Tax Shift	11,360,806	12,013,636	12,540,000	12,788,562	13,335,912
10	1130	Prop Tax-Prior Years	-16,423	-59,187	-40,000	-30,006	-40,000
10	1140	Pen Del Prop Tax-Sec	42,571	38,955	40,800	40,834	40,000
10	1170	Supplemental Prop Tax	391,581	415,967	355,000	303,073	350,000
		Property Taxes Total	26,527,230	28,363,861	28,795,800	28,437,540	30,695,652
10	1200	Sales & Use Tax	20,296,530	23,270,425	22,240,000	16,309,025	23,342,800
10	1202	Sales And Use Measure S	4,577,024	5,192,178	5,100,000	3,731,736	5,200,000
10	1205	Prop 172 Sales Tax	676,592	708,735	675,000	535,505	700,000
		Sales & Use Tax Total	25,550,145	29,171,337	28,015,000	20,576,266	29,242,800
10	1300	Transient Occupancy Tax	1,704,769	1,537,249	1,550,000	1,223,247	1,600,000
		Transient Occupancy Tax Total	1,704,769	1,537,249	1,550,000	1,223,247	1,600,000
10	1400	Real Prop Transfer Tx	448,329	453,303	250,000	310,550	250,000
		Real Prop Transfer Tx Total	448,329	453,303	250,000	310,550	250,000
10	1530	Util Usr Tax-Gas	929,192	1,024,746	1,000,000	939,949	1,050,000
10	1540	Util Usr Tax-Electric	3,678,780	3,644,664	3,900,000	3,267,176	4,000,000
10	1550	Util Usr Tax-Telephone	2,127,235	1,741,146	2,000,000	1,157,573	1,700,000
		Utility Users Taxes Total	6,735,207	6,410,556	6,900,000	5,364,698	6,750,000
10	1700	City Business Tax	1,459,581	1,529,192	1,400,000	1,525,092	1,425,000
10	1701	Business License Renew Enhancement Fee	5	0	0	10	10
10	1710	Business Tax Pen	67,741	65,486	35,000	42,332	35,000
		City Business Tax Total	1,527,327	1,594,678	1,435,000	1,567,434	1,460,010
10	1810	Frnch Tax-Gas Util	183,034	183,475	185,000	202,445	185,000
10	1820	Frnch Tax-Elec Util	867,934	875,556	900,000	915,211	900,000
10	1835	Franch Tax-Com.Rubbish	494,581	546,090	511,300	440,294	550,000
10	1850	Franch Tax-Res.Rubbish	258,616	276,126	280,000	215,865	280,000
10	1860	Frnch Tax-Other	54,050	126,261	80,000	72,989	85,000
10	1870	Frnch Tax-Cable Tv	811,358	770,199	575,000	581,037	580,000
		Other Taxes Total	2,669,573	2,777,706	2,531,300	2,427,841	2,580,000
10	2210	Street Parking Permit	6,553	8,794	2,000	2,679	1,500
10	2215	Preferential Parking Permit	1,819	1,475	1,500	0	1,500
10	2220	Auto Parking Fee	11,200	12,600	10,200	10,500	10,000
		Parking Stall Fees Total	19,572	22,869	13,700	13,179	13,000

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
10	2310	Building Permits	973,016	733,616	825,000	723,800	800,000
10	2311	Records Mngmnt Fees	194,551	79,191	100,000	91,131	100,000
10	2320	Electrical Permits	148,147	131,681	130,000	142,991	130,000
10	2325	Mechanical Permit	49,189	88,371	70,000	84,872	50,000
10	2330	Plumbing Permits	117,784	76,464	95,000	76,879	95,000
10	2340	Sewer Const Permits	0	118	0	0	0
		Building Permits Total	1,482,687	1,109,442	1,220,000	1,119,674	1,175,000
10	2400	Construction Permt	29,212	41,719	35,000	20,461	25,000
		Construction Permt Total	29,212	41,719	35,000	20,461	25,000
10	2500	Police Permits	7,190	11,159	9,000	8,877	9,000
10	2510	Finger Print Fees	1,860	1,704	2,000	897	0
		Police Permits Total	9,050	12,863	11,000	9,774	9,000
10	2600	Misc License & Permit	76,458	71,147	80,000	54,451	80,000
		Misc License & Permit Total	76,458	71,147	80,000	54,451	80,000
10	2710	Dog License Fee	219,675	227,657	173,000	0	173,000
10	2730	Dog License Late Fee	349	521	0	74	50
		Animal Permits Total	220,024	228,179	173,000	74	173,050
10	3110	Vehicle Code Fines	250,984	276,648	300,000	170,386	300,000
10	3120	City Ordinance Fines	68,535	198,603	100,000	229,281	125,000
10	3125	Code Enforcement Fines	0	1,100	0	100	200
10	3130	Misc, Fines, Forfeits & Penalties	14,303	24,084	17,500	49,181	15,000
10	3131	Parking Tickets	1,076,623	1,177,141	1,000,000	987,315	1,000,000
10	3135	Administrative Cite	127,270	126,317	75,000	122,888	75,000
10	3140	Nsf Check Charges	7,075	8,093	4,500	5,877	5,000
		Fines Total	1,544,791	1,811,986	1,497,000	1,565,028	1,520,200
10	4100	Investment Earnings	464,184	956,415	750,000	651,862	600,000
10	4150	Unrealized Gain/Loss On Investments	-239,838	609,805	0	0	0
		Investment Earnings Total	224,345	1,566,220	750,000	651,862	600,000
10	4200	Rents & Concessions	163,056	162,052	140,000	151,782	140,000
10	4222	At&T Cell Tower Rent At Discovery Park	38,151	39,295	30,000	37,097	30,000
10	4241	Park Parking Fees	43,107	42,988	40,000	7,770	22,000
10	4243	Park Facilities Rntl	68,191	63,130	60,000	10,555	55,000
10	4256	Parcel 5 Rent	612,659	634,675	540,000	542,937	400,000
10	4257	Downey Landing Llc Ground Lease	367,580	367,580	500,000	415,587	500,000
		Rents & Concessions Total	1,292,744	1,309,720	1,310,000	1,165,728	1,147,000

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
10	4300	Interest Charged To Other Funds	60,664	61,118	55,000	0	0
		Interest & Rent Total	60,664	61,118	55,000	0	0
10	5410	State Alcohol Bev Lic	71,500	24,224	20,000	0	0
10	5420	State Mtr Veh In Lieu	59,919	54,791	50,000	90,394	50,000
10	5425	Post Reimbursements	46,059	30,203	25,000	32,132	25,000
10	5430	Slesf (Cops) Grant	243,476	306,551	180,000	217,772	325,000
10	5434	School Resource Officer Program	150,363	181,224	132,000	160,226	132,000
10	5440	State Library Support	38,996	38,606	35,000	38,799	35,000
10	5448	After School Ed/Safety Pgm Cohort 5	1,494,770	1,931,734	1,628,298	1,770,191	1,808,874
10	5450	State Hmownrs Prop Tx	82,098	80,125	50,000	67,390	50,000
10	5451	County Regional Park & Open Space Grnt	0	39,326	500	0	500
10	5455	State Mandated Cost Reimbursement	47,847	124,862	5,000	-4,026	5,000
		Intergovernmental Revenue Total	2,235,029	2,811,645	2,125,798	2,372,878	2,431,374
10	5513	(Host) Homeless Outreach Services Teams	0	24,580	0	2,524	0
10	5520	Highway Through City	47,944	0	0	0	0
10	5550	Successor Agency Admin Reimbursement	250,000	250,000	250,000	125,000	250,000
		County/Local Revenue Total	297,944	274,580	250,000	127,524	250,000
10	6120	Plan Check Fees	603,281	660,955	650,000	582,052	625,000
10	6130	Planning Service Fees	205,641	102,325	105,000	94,318	100,000
10	6131	Ceqa Project Fee	0	50,270	500	17,028	20,000
10	6140	Sale Of Public Docmts	63,277	57,361	50,000	43,197	50,000
10	6150	Engineering Plan Chec	3,800	6,457	100	576	1,000
10	6160	Fire Plan Fee	128,080	35,419	125,000	38,965	50,000
10	6170	General Plan Fees	193,902	77,472	225,000	90,651	125,000
		Development Fees Total	1,197,980	990,261	1,155,600	866,787	971,000
10	6210	Police Guard Svc Fee	34,058	34,629	30,000	30,321	30,000
10	6215	Fire-Adult Education	25,305	37,429	25,000	31,331	25,000
10	6216	Fire Movie Service	1,760	1,805	2,000	2,510	1,000
		Police & Fire Fees Total	61,123	73,863	57,000	64,163	56,000
10	6312	False Fire Alarm Fee	13,029	38,791	5,000	2,696	5,000
10	6313	Medical Facility Ems Response Fee	0	0	1,000	0	1,000
10	6314	Fire Permit Fee	72,990	52,581	50,000	43,948	50,000
10	6315	Building Inspection Fees-Fire Code	5,132	5,038	3,500	1,962	5,000
10	6316	Hazard Material Permt	260	5,316	0	-4,606	5,000
10	6326	Eng Inspection Fee	203,913	209,351	175,000	159,858	200,000
10	6330	Tree Planting Fees	315	0	0	0	0

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
10	6340	Sewer Surcharge	124,405	125,376	125,000	103,645	105,000
		Police & Fire Fees Total	420,043	436,452	359,500	307,502	371,000
10	6600	Community Services Fees	-85	0	0	0	0
10	6650	Fee Supported-Recreat	4,738	8,182	5,000	1,789	5,000
10	6651	Community Sports Cntr	289,093	305,608	250,000	154,052	225,000
10	6652	Sports Facility Enhancement Fee	19,313	7,370	20,000	4,055	20,000
10	6653	Swimming Pool Fees	74,145	69,138	60,000	10,003	35,000
10	6654	Child Care	47,315	43,083	42,000	29,295	42,000
10	6655	Fee Supported-Soc Svs	21,667	21,396	30,000	16,500	30,000
10	6656	Community Senior Cntr	40,568	61,603	60,000	45,853	60,000
10	6657	Adult Softball Program	40,495	35,221	40,000	25,229	40,000
10	6658	Contract Class Fees	314,112	301,400	270,000	183,728	250,000
10	6659	Fee Supported Camps	116,340	124,031	75,000	47,700	75,000
10	6660	Downey Theatre	408,877	392,233	350,000	204,442	425,000
10	6661	Food & Beverage Rev	-1,371	2,497	1,200	4,365	3,500
10	6662	Theatre Merchandise	1,224	1,026	800	491	800
10	6663	Theatre Enhancement Fee	0	4,853	0	0	0
10	6664	Downey Theatre In-House Performance	177,591	198,595	216,500	145,668	216,000
10	6665	Steamworks Summer Program	159,684	157,631	0	0	0
10	6680	Library Fines	52,460	29,824	45,000	19	35,000
10	6690	Library Service Fees	5,098	3,180	3,000	0	3,000
		Community Service Fees Total	1,771,263	1,766,871	1,468,500	873,188	1,465,300
10	6720	Compton Fire Comm	957,915	763,371	776,000	594,972	776,000
10	6740	La Habra Height Fire Comm	-4,706	0	0	0	0
10	6780	S F Spgs Fire Comm	265,230	219,996	217,900	172,494	218,000
10	6790	Emergency Trnsprt Fee	2,174,481	2,261,926	2,100,000	1,586,252	2,100,000
10	6793	Bls Transport	1,026,771	995,824	1,100,000	747,581	1,100,000
10	6794	Paramedic Transport Deposit	-501	-200	0	245,090	0
10	6795	Emergency Subsc Fee	273,072	279,390	260,000	271,827	260,000
		Fire Dept Fees Total	4,692,262	4,520,307	4,453,900	3,618,215	4,454,000
10	6910	Seaaca Finance Admin	102,700	105,165	109,000	99,917	109,000
		Administrative Fees Total	102,700	105,165	109,000	99,917	109,000
10	7110	Sale Of Land	0	8,774,246	2,000,000	5,404,253	10,600,000
		Sale Of Property Total	0	8,774,246	2,000,000	5,404,253	10,600,000
10	7330	Contr Frm Oth Gov Agy	743,579	654,411	0	0	200,000
		Imperial Hwy Traffic Signal Fo Comm Sys Ti	743,579	654,411	0	0	200,000

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
10	7400	Charge To Other Funds	1,625,000	1,625,000	1,625,000	1,489,583	1,625,000
10	7403	Charge To Other Funds	5,000	5,000	5,000	4,583	5,000
10	7404	Charge Street Lightng	170,265	170,265	170,000	156,076	170,000
10	7406	Charge Transit	137,000	137,000	137,000	125,583	137,000
10	7407	Charge Cdbg Fd	134,702	0	112,000	0	112,000
10	7408	Charge To Home Gen. Admin	7,368	0	0	0	0
10	7411	Charge To Waste Reduction	40,899	40,900	40,900	37,492	40,000
10	7412	Charge Prop C	13,560	13,560	14,000	12,833	14,000
10	7413	Charge Cemetery	4,200	4,200	4,200	3,850	4,200
		Charge To City Funds Total	2,137,994	1,995,925	2,108,100	1,830,001	2,107,200
10	7531	Retirees Health Insur	76,088	74,487	85,000	58,515	75,000
10	7532	Cobra Health Insuranc	8,810	8,076	7,500	7,787	7,500
10	7533	Vehicle Storage	228,257	98,420	85,000	61,492	75,000
10	7540	Misc Reimbursements	33,172	20,404	15,000	21,502	15,000
10	7544	Vehicle Release Fees	89,850	155,166	75,000	120,218	100,000
10	7547	Book Fees	0	0	1,000	0	1,000
10	7548	Strike Team Reimurse	586,809	578,268	75,000	91,287	25,000
10	7549	Police Reimbursement	-6,856	6,856	500	0	500
10	7550	Public Works Reimbursement	0	0	500	0	0
10	7551	Smi Program Education Fees	1,403	142	500	537	500
10	7552	Green Bldg Stndrd Prmt Fees	659	64	500	413	500
10	7555	Utility Rebate	609,958	23,115	5,000	0	5,000
10	7560	Merf Tipping	435,171	463,232	425,000	595,160	425,000
10	7571	Ev Station Reimbursement	4,997	3,945	0	8,551	5,000
		Reimbursement Fees Total	2,068,316	1,432,176	775,500	965,463	735,000
10	7600	Misc Revenue	318,501	53,333	305,000	973,359	305,000
10	7601	Paramed Misc Revenue	29,871	13,425	10,000	22,646	15,000
10	7604	Medical Ambulance Trans Cost Reimb	335,624	247,432	250,000	0	150,000
10	7609	Art In Public Place Revenue	318,043	35,089	5,000	145,269	35,000
10	7616	City Events	6,958	4,859	0	2,365	0
		Misc Revenue Total	1,008,998	354,138	570,000	1,143,639	505,000
10	7720	Donations-Special Revenue	0	0	0	17,000	0
		Misc Revenue Total	0	0	0	17,000	0
10	9010	Transfer From General Fund-10	0	0	1,367,000	0	0
10	9013	Transfer From Office Traffic Safety-13	1	0	0	0	0
10	9028	Transfer From Cdbg Fund -28	65,214	59,446	0	0	0

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
10	9030	Transfers From Gas Tax Fund 30	1,272,648	1,523,566	1,711,200	1,568,600	2,433,081
10	9035	Transfer From Measure S -Fund 35	0	0	0	0	1,000,000
10	9036	Transfer From Sb300 Firestone-36	0	0	0	0	450,000
10	9038	Transfer In Vehicle Impact Fee	389,235	344,188	0	0	0
10	9051	Transfer From Water Fund-51	800,000	800,000	800,000	733,333	900,000
10	9061	Transfer From Employee Benefit Fund (61)	0	2,952,388	0	0	0
10	9062	Transfer From Equipment Fund-62	0	2,952,388	0	0	500,000
		Transfers-In Total	2,527,098	8,631,976	3,878,200	2,301,933	5,283,081
		GENERAL	89,386,457	109,365,967	93,932,898	84,500,271	106,863,667
11		FED POLICE GRANT					
11	2117	P.D. Tobacco Grant	0	0	0	12,437	0
		Other Taxes Total	0	0	0	12,437	0
11	2692	2017 Shsgp Grant	0	0	0	70,455	0
		Misc License & Permit Total	0	0	0	70,455	0
11	5100	Federal Grant	26,339	16,286	0	41,247	0
		Federal Grants Total	26,339	16,286	0	41,247	0
11	5325	State Traffic Safety Grant	164,856	364,987	0	190,892	0
		State Grants Total	164,856	364,987	0	190,892	0
		FED POLICE GRANT	191,195	381,273	0	315,031	0
13		FIRE DEPT - HAZARDOUS MATERIAL PROG					
13	6316	Hazard Material Permt	127,090	126,032	182,419	135,104	182,419
		Service Fee Total	127,090	126,032	182,419	135,104	182,419
13	9010	Transfer From General Fund-10	1	0	0	0	0
		Transfers-In Total	1	0	0	0	0
		FIRE DEPT - HAZ MAT PROG	127,091	126,032	182,419	135,104	182,419
14		FEDERAL FIRE GRANT					
14	2690	2015 SHSGP Grant (Fire)	19,831	0	0	0	0
14	2691	*** Title Not Found ***	0	118,709	0	0	0
14	2692	2017 Shsgp Grant	0	0	0	213,293	0
		Federal Grants Total	19,831	118,709	0	213,293	0
14	5360	Cal E-M-A Hazmat Grant	19,156	0	0	0	0
		State Grants Total	19,156	0	0	0	0
		FEDERAL FIRE GRANT	38,987	118,709	0	213,293	0
20		WASTE REDUCTION					

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
20	4100	Investment Earnings	2,001	0	2,000	0	0
20	4150	Unrealized Gain/Loss On Investments	-828	53	0	0	0
		Investment Earnings Total	1,173	53	2,000	0	0
20	5300	State Grants	28,373	28,352	30,000	0	30,000
20	5340	Used Oil Block Grant	30,734	31,306	30,000	30,721	30,000
		State Grants Total	59,107	59,658	60,000	30,721	60,000
20	6346	AB-939	420,804	421,185	440,000	396,964	420,000
		Environmental Fees Total	420,804	421,185	440,000	396,964	420,000
20	7600	Misc Revenue	0	0	500	0	0
		Misc Revenue Total	0	0	500	0	0
		WASTE REDUCTION	481,084	480,895	502,500	427,685	480,000
22	AIR QUALITY						
22	4100	Investment Earnings	4,747	4,848	5,000	2,841	2,500
22	4150	Unrealized Gain/Loss On Investments	-2,479	3,118	0	0	0
		Investment Earnings Total	2,269	7,966	5,000	2,841	2,500
22	5420	State Mtr Veh In Lieu	146,258	148,054	145,000	109,097	145,000
		Intergovernmental Revenue Total	146,258	148,054	145,000	109,097	145,000
		AIR QUALITY	148,526	156,020	150,000	111,937	147,500
23	STREET LIGHTING						
23	1112	Ad121 Zone Ii	265,333	382,378	113,642	345,710	275,000
23	1116	Ad121 Zone Vi	8,988	8,988	10,964	9,273	8,000
23	1117	Landscape/Trees	268,405	275,538	274,339	262,939	275,000
		Property Taxes Total	542,726	666,903	398,945	617,922	558,000
23	4100	Investment Earnings	1,716	4,784	1,000	1,422	2,500
23	4150	Unrealized Gain/Loss On Investments	-1,232	3,076	0	0	0
		Investment Earnings Total	485	7,859	1,000	1,422	2,500
23	6410	Res Ltg Zone I	553,093	581,664	514,335	567,947	500,000
23	6420	CommI Ltg Zone Ii	141,158	145,759	317,850	154,740	150,000
23	6430	Holding Zone Iv	22,057	22,862	21,363	22,038	22,000
23	6440	Safty Lghtng Zone Iii	687,330	706,926	709,439	673,861	700,000
23	6450	Stonewd Ctr Zone V	7,548	7,661	7,440	7,218	7,500
		Street Lighting Total	1,411,186	1,464,872	1,570,427	1,425,804	1,379,500
23	7600	Misc Revenue	34,370	11,046	100	2,334	1,000
		Misc Revenue Total	34,370	11,046	100	2,334	1,000
		STREET LIGHTING	1,988,766	2,150,681	1,970,472	2,047,482	1,941,000

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
24	LEARNING CENTER FUND						
24	6645	Admission And Membership Fees	160,696	157,383	160,000	100,051	150,000
24	6646	Cmsslc Classes	29,353	25,258	30,500	7,859	10,000
24	6647	Facility Rental	80,286	61,541	50,000	31,822	50,000
		Community Service Fees Total	270,335	244,182	240,500	139,732	210,000
24	6901	Outreach Service	0	400	0	0	400
		Administrative Fees Total	0	400	0	0	400
24	7140	Gift Shop Sales	44,399	47,659	35,000	38,025	40,000
		Sale Of Property Total	44,399	47,659	35,000	38,025	40,000
24	7320	Contr Private Sources	780	570	100	749	100
		Contributions And Impact Fees Total	780	570	100	749	100
24	7540	Misc Reimbursements	0	0	100	0	0
		Reimbursement Fees Total	0	0	100	0	0
24	7600	Misc Revenue	11,265	5,429	2,000	0	5,000
		Misc Revenue Total	11,265	5,429	2,000	0	5,000
24	9010	Transfer From General Fund-10	837,200	852,500	900,000	825,000	550,000
		Transfer-In Total	837,200	852,500	900,000	825,000	550,000
		LEARNING CENTER FUND	1,163,979	1,150,741	1,177,700	1,003,505	805,500
25	ARTICLE III						
25	5140	Local Trans Fds Sb821	0	70,000	84,670	0	86,632
		Federal Grants Total	0	70,000	84,670	0	86,632
		ARTICLE III	0	70,000	84,670	0	86,632
26	CIP GRANT FUND						
26	4100	Investment Earnings	31,406	0	0	0	0
		Investment Earnings Total	31,406	0	0	0	0
26	6601	Paramount Blvd At Firestone Blvd Imp	1,110	580	0	0	0
26	6605	Bellflower Blvd At Imperial Improvements	1,106,888	0	0	137,000	0
26	6628	Old River School Road Pavement Rehab	0	0	0	13,343	0
26	6688	Gardendale Pvmt Rehab	175,400	41,473	0	0	0
26	6692	Firestone Blvd & Lakewood Blvd Intersect	0	0	0	384,874	0
26	6693	Florence Ave Bridge Replace@Rio Hondo	151,655	18,028	0	892	0
		Community Service Fees Total	1,435,053	60,081	0	536,108	0
26	6700	Imperial Hwy Traffic Signal Fo Comm Sys	404,376	0	0	0	0
26	6701	Paramount Median(Firestone-Imp Hwy)	0	166,050	0	651,395	0
26	6702	Paramount Median(Firestone-Florence)	0	0	0	28,641	0
26	6703	Firestone Median(Lakewood-Brookshire)	12,478	0	0	14,674	0

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
26	6704	Florence Blvd Or Sr Traf Signal Upgrade	136,676	9,484	0	391	0
26	6705	Bellflower Bl/Foster Rd Traf Sig Upgrd	111,001	34,171	0	0	0
26	6706	Woodruff Ave/Foster Rd Traf Sig Upgrd	118,210	28,419	0	0	0
26	6707	Firestone/Woodruff Trf Sig Upgrd	113,444	29,749	0	0	0
26	6708	Lakewood/Florence Traffic Signal Upgrd	78,621	19,607	0	0	0
26	6709	Imperial Hwy/Downey Ave Trf Sig Upgrd	73,670	19,776	0	0	0
26	6710	Florence Ave Bridge Replace@San Gabriel	0	1,187	0	0	0
26	6722	Imperial Hwy Signalization & Safety	0	66,151	0	13,086	0
26	6731	Firestone Blvd Streetscape Enhancement	0	0	0	53,675	0
26	6736	Electric Vehicle Charging Stations	0	0	0	148,116	0
26	6745	Paramount/Imperial Intersec. Improv	0	0	0	45,815	0
26	6746	Lakewood At Florence Intersection Improv	0	0	0	158,688	0
26	6763	Tree Master Plan & Planting Various Loc	0	42,017	0	30,338	0
26	6765	Downey Bicycle Master Plan Phase 1	0	0	0	8,116	0
		Service Fee Total	1,048,475	416,613	0	1,152,936	0
26	7550	Public Works Reimbursement	0	0	29,297,897	0	38,316,758
		Reimbursement Fees Total	0	0	29,297,897	0	38,316,758
26	7600	Misc Revenue	0	0	0	0	0
		Misc Revenue Total	0	0	0	0	0
26	7706	Wilderness Park Improvement	0	202,857	0	859,274	0
26	7717	Firestone Blvd Median (Or Sr-Wcl)	0	75,780	0	221,521	0
26	7718	Paramount Blvd @3Rd, 5Th, 7Th St Signals	393,839	12,859	0	0	0
26	7726	Furman Park Walking Trail Project	0	161,617	0	0	0
26	7727	Apollo Park Walking Trail Project	0	99,814	0	0	0
		Loans And Loan Proceeds Total	393,839	552,927	0	1,080,796	0
26	7802	Lakewood Bl Imp Phase 3C	860,351	3,333,857	0	2,881	0
26	7804	I-5 Florence Ave Improvements	0	0	0	20,086	0
26	7825	Woodruff Ave F O /Traf Sig Upgrd	3,647	58,465	0	89,908	0
26	7830	Paramount Bl Signal & Safety Enhance	68,751	88,611	0	26,880	0
26	7831	Stew & Gray Rd Signal & Safety Enhance	35,052	106,933	0	7,603	0
26	7832	South Downey Safe Routes To School	0	0	0	16,499	0
26	7833	Pedestrian Circulation Study	0	0	0	80,358	0
26	7834	Traffic Management Center Upgrade	9,291	0	0	0	0
26	7885	Rancho South Campus Specific Plan	76,966	98,188	0	119,379	0
		Other Revenue Total	1,054,058	3,686,054	0	363,594	0

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
26	9030	Transfers From Gas Tax Fund 30	0	1,377	0	0	0
		Transfer-In Total	0	1,377	0	0	0
		CIP GRANT FUND	3,962,831	4,717,051	29,297,897	3,133,433	38,316,758
28	COMMUNITY DEVELOPMENT BLOCK GRANT						
28	5150	Comm Dev Block Grant	2,259,207	1,188,228	1,069,425	628,716	1,120,220
		Federal Grants Total	2,259,207	1,188,228	1,069,425	628,716	1,120,220
28	7150	Issuance Of Notes	0	3,000,000	0	0	0
		Issuance Of Notes Total	0	3,000,000	0	0	0
		COMM. DEV. BLOCK GRANT	2,259,207	4,188,228	1,069,425	628,716	1,120,220
29	HOME						
29	5154	Home Buyer Assistance Reimbursement	0	0	700,000	0	818,673
29	5155	Housing Fin Assist	962,104	458,259	179,012	391,785	116,119
		Federal Grants Total	962,104	458,259	879,012	391,785	934,792
29	7600	Misc Revenue	0	2,650	0	0	0
		Misc Revenue Total	0	2,650	0	0	0
		HOME	962,104	460,909	879,012	391,785	934,792
30	STATE GAS TAX						
30	4100	Investment Earnings	2,355	4,209	0	67	2,500
30	4150	Unrealized Gain/Loss On Investments	-293	2,706	0	0	0
		Investment Earnings Total	2,062	6,915	0	67	2,500
30	5431	State Gas Tax - 2106	375,785	378,279	379,748	298,676	373,185
30	5432	State Gas Tax - 2107	813,936	797,611	833,872	647,201	783,717
30	5490	State Gas Tax-2105	617,729	626,276	635,020	512,521	656,456
30	5491	Huta Loan Repayment 2101	129,407	128,723	128,723	128,399	128,723
30	5495	State Gas Tax-2103	443,289	381,332	973,518	738,671	1,012,526
		Intergovernmental Revenue Total	2,380,147	2,312,221	2,950,881	2,325,469	2,954,607
30	9010	Transfer From General Fund-10	389,235	344,188	0	0	0
		Transfer-In Total	389,235	344,188	0	0	0
		STATE GAS TAX	2,771,444	2,663,324	2,950,881	2,325,535	2,957,107
31	LSTA GRANT FUND						
31	4100	Investment Earnings	3	6	0	3	5
31	4150	Unrealized Gain/Loss On Investments	-2	4	0	0	0
		Investment Earnings Total	1	9	0	3	5
31	5442	Library Services & Technology Act (Lsta)	1,948	0	0	0	0
		Library Service & Technology Total	1,948	0	0	0	0
		LSTA GRANT FUND	1,949	9	0	3	5

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
32	SB1 - TRANSPORTATION FUND						
32	1200	Sales & Use Tax	667,005	2,093,232	1,889,303	1,520,761	2,157,104
		Sales & Use Tax Total	667,005	2,093,232	1,889,303	1,520,761	2,157,104
32	4100	Investment Earnings	2,962	24,854	3,000	16,117	0
32	4150	Unrealized Gain/Loss On Investments	-2,384	15,886	0	0	0
		Investment Earnings Total	577	40,740	3,000	16,117	0
		SB1 - TRANSPORTATION FUND	667,582	2,133,972	1,892,303	1,536,878	2,157,104
33	MEASURE S - 2017 LRB						
33	4100	Investment Earnings	195,628	1,421,501	600,000	472,423	200,000
		Investment Earnings Total	195,628	1,421,501	600,000	472,423	200,000
33	7160	Bond Proceeds	50,922,629	0	0	0	0
		Other Revenue Total	50,922,629	0	0	0	0
33	9010	Transfer From General Fund-10	0	0	500,000	500,000	0
		Transfer-In Total	0	0	500,000	500,000	0
		MEASURE S - 2017 LRB	51,118,258	1,421,501	1,100,000	972,423	200,000
34	NASA INFRASTRUCTURE						
34	4100	Investment Earnings	2,738	3,731	2,000	2,231	0
34	4150	Unrealized Gain/Loss On Investments	-1,369	2,398	0	0	0
		Investment Earnings Total	1,369	6,129	2,000	2,231	0
		NASA INFRASTRUCTURE	1,369	6,129	2,000	2,231	0
35	MEASURE S - SALES TAX						
35	1202	Sales And Use Measure S	4,577,024	5,192,178	5,100,000	3,731,736	5,200,000
		Sales & Use Tax Total	4,577,024	5,192,178	5,100,000	3,731,736	5,200,000
35	4100	Investment Earnings	12,264	31,418	0	67,568	25,000
35	4150	Unrealized Gain/Loss On Investments	-135	20,191	0	0	0
		Investment Earnings Total	12,130	51,610	0	67,568	25,000
35	9010	Transfer From General Fund-10	0	0	6,000,000	6,000,000	0
		Transfer-In Total	0	0	6,000,000	6,000,000	0
		MEASURE S - SALES TAX	4,589,153	5,243,788	11,100,000	9,799,304	5,225,000
38	VEHICLE IMPACT						
38	7300	Vehicle Impact Fees	1,506,395	1,644,431	1,688,453	1,312,319	1,668,453
		Vehicle Impact Fee Total	1,506,395	1,644,431	1,688,453	1,312,319	1,668,453
		VEHICLE IMPACT	1,506,395	1,644,431	1,688,453	1,312,319	1,668,453
40	CAPITAL PROJECT						
40	2200	Parking Stall Fees	4,425	4,142	0	0	0
		Parking Stall Fees Total	4,425	4,142	0	0	0

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
40	4200	Rents & Concessions	361	0	0	0	0
		Rents & Concessions Total	361	0	0	0	0
40	6769	Lakewood Blvd Btwn Century/Gardendale	0	0	0	737,500	0
		Imperial Hwy Traffic Signal Fo Comm Sys T	0	0	0	737,500	0
40	7340	Park In-Lieu Fees	14,536	7,596	0	0	0
		Contributions And Impact Fees Total	14,536	7,596	0	0	0
40	9010	Transfers From General Fund-10	776,145	295,888	0	0	0
		Transfer-In Total	776,145	295,888	0	0	0
		CAPITAL PROJECT	795,467	307,626	0	737,500	0
50	MEASURE W-SEWER & STORM DRAIN						
50	1160	Measure W Storm Water Tax	0	0	525,000	0	525,000
		Property Taxes Total	0	0	525,000	0	525,000
50	7540	Misc Reimbursements	0	0	0	4,000	0
		Investment Earnings Total	0	0	0	4,000	0
		MEASURE W - SEWER & STORM DRAIN	0	0	525,000	4,000	525,000
51	WATER UTILITY						
51	4100	Investment Earnings	213,028	317,302	150,000	175,142	100,000
51	4150	Unrealized Gain/Loss On Investments	-89,641	190,938	0	0	0
		Investment Earnings Total	123,387	508,240	150,000	175,142	100,000
51	4200	Rents & Concessions	202,557	208,632	150,000	139,733	175,000
		Rents & Concessions Total	202,557	208,632	150,000	139,733	175,000
51	5100	Federal Grants	80,303	0	0	0	0
		Federal Grants Total	80,303	0	0	0	0
51	6510	Water Sales	17,809,740	17,545,324	15,000,000	14,210,278	16,000,000
51	6520	Meter Installation	63,750	1,884	36,000	19,428	10,000
51	6530	Turn-On Charges	14,739	23,175	20,000	7,278	15,000
51	6532	Special Notice Fee(Tag)	64,120	65,880	60,000	47,940	40,000
51	6534	Late Notice Fee (Pink Notice)	64,220	62,432	60,000	52,134	40,000
51	6540	Hydrant Rental	525	1,165	1,000	840	1,000
51	6550	Main Extnsn & Pd Cap	0	0	100	0	100
51	6560	Misc Income-Operating	8,755	11,226	10,000	8,090	0
51	6561	Other Income Non Opr	0	160,000	0	0	10,000
		Investment Earnings Total	18,025,850	17,871,085	15,187,100	14,345,987	16,116,100
51	7130	Sale Of Equipment	0	0	5,000	29,373	0
		Sale Of Property Total	0	0	5,000	29,373	0

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
51	7540	Misc Reimbursements	-1,980	43,399	0	99,659	10,000
51	7555	Utility Rebate	167,871	16,918	0	21,675	0
		Reimbursement Fees Total	165,891	60,318	0	121,334	10,000
51	7600	Misc Revenue	10,368	20,062	5,000	12,082	5,000
		Misc Revenue Total	10,368	20,062	5,000	12,082	5,000
		WATER UTILITY	18,608,356	18,668,337	15,497,100	14,823,652	16,406,100
52		GOLF COURSE					
52	3130	Misc Fines, For & Pen	28,400	-20,800	0	0	500
		Fines Total	28,400	-20,800	0	0	500
52	4100	Investment Earnings	6,252	43,824	1,500	4,807	500
52	4150	Unrealized Gain/Loss On Investments	19,788	8,779	0	0	0
		Investment Earnings Total	26,040	52,603	1,500	4,807	500
52	4220	Club House Concession	124,940	183,321	140,000	36,667	150,000
		Rents & Concessions Total	124,940	183,321	140,000	36,667	150,000
52	6610	Green Fees	2,127,778	2,067,454	2,005,000	1,643,985	2,065,000
52	6621	Cart Fees' City Owned	620,508	645,650	600,000	517,986	650,000
52	6630	Driving Range Fees	170,820	160,787	150,000	130,181	170,000
		Community Service Fees Total	2,919,107	2,873,891	2,755,000	2,292,153	2,885,000
52	7130	Sale Of Equipment	0	13,560	0	0	0
		Sale Of Property Total	0	13,560	0	0	0
52	7600	Misc Revenue	0	460	0	-20	0
52	7670	Cash Short And Over	-40	0	0	0	0
		Misc Revenue Total	-40	460	0	-20	0
52	9010	Transfer From General Fund-10	125,000	110,000	0	0	0
		Transfer-In Total	125,000	110,000	0	0	0
		GOLF COURSE	3,223,447	3,213,036	2,896,500	2,333,606	3,036,000
54		TRANSIT (PROP C)					
54	1200	Sales & Use Tax	1,767,185	1,895,594	1,957,775	1,700,946	1,996,816
		Sales & Use Tax Total	1,767,185	1,895,594	1,957,775	1,700,946	1,996,816
54	4100	Investment Earnings	9,292	24,058	5,000	15,035	5,000
54	4150	Unrealized Gain/Loss On Investments	-5,309	15,442	0	0	0
		Investment Earnings Total	3,983	39,501	5,000	15,035	5,000
54	6603	Florence Ave Trfc Signal Comm Sys	118,054	0	0	0	0
		Community Service Fees Total	118,054	0	0	0	0
		TRANSIT (Prop C)	1,889,222	1,935,095	1,962,775	1,715,980	2,001,816

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
55	TRANSIT (PROP A)						
55	1200	Sales & Use Tax	2,129,849	2,285,302	2,360,262	2,050,556	2,407,329
		Sales & Use Tax Total	2,129,849	2,285,302	2,360,262	2,050,556	2,407,329
55	4100	Investment Earnings	11,368	14,609	0	7,601	3,000
55	4150	Unrealized Gain/Loss On Investments	-5,860	9,729	0	0	0
		Investment Earnings Total	5,507	24,338	0	7,601	3,000
55	4200	Rents & Concessions	50,627	52,146	40,000	34,933	40,000
		Rents & Concessions Total	50,627	52,146	40,000	34,933	40,000
55	5189	Sr Citizens Tran Fare	10,293	10,930	10,000	6,302	8,800
55	5193	Bus Pass Charges	-10,967	-11,956	0	-7,037	-7,500
55	5195	Bus Passes - Downeylink	1,650	2,070	0	2,252	2,800
		Federal Grants Total	976	1,044	10,000	1,517	4,100
55	7130	Sale Of Equipment	41,599	0	0	0	0
		Sale Of Property Total	41,599	0	0	0	0
55	7600	Misc Revenue	11,325	15,213	12,000	7,285	10,000
		Misc Revenue Total	11,325	15,213	12,000	7,285	10,000
55	9054	Transfer From Prop C Fund-54	1,000,000	1,000,000	1,000,000	916,667	1,000,000
		Transfer-In Total	1,000,000	1,000,000	1,000,000	916,667	1,000,000
		TRANSIT (Prop A)	3,239,882	3,378,042	3,422,262	3,018,558	3,464,429
56	TRANSIT (MEAS R)						
56	1203	Sales Tax - Measure R	1,323,204	1,422,104	1,468,331	1,274,321	1,497,767
		Sales & Use Tax Total	1,323,204	1,422,104	1,468,331	1,274,321	1,497,767
56	4100	Investment Earnings	14,208	33,668	15,000	18,258	10,000
56	4150	Unrealized Gain/Loss On Investments	-7,643	22,228	0	0	0
		Investment Earnings Total	6,565	55,896	15,000	18,258	10,000
56	6688	Gardendale Pvmt Rehab	144,623	0	0	0	0
		Community Service Fees Total	144,623	0	0	0	0
56	6705	Bellflower Bl/Foster Rd Traf Sig Upgrd	0	42,749	0	0	0
56	6706	Woodruff Ave/Foster Rd Traf Sig Upgrd	0	47,478	0	0	0
		Service Fee Total	0	90,227	0	0	0
56	9010	Transfer From General Fund-10	22,609	0	0	0	0
		Transfer-In Total	22,609	0	0	0	0
		TRANSIT (Meas R)	1,497,001	1,568,227	1,483,331	1,292,579	1,507,767
57	TRANSIT (MEASURE M)						
57	1200	Sales & Use Tax	1,199,126	1,602,000	1,664,109	1,433,270	1,697,294
		Sales & Use Tax Total	1,199,126	1,602,000	1,664,109	1,433,270	1,697,294

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
57	4100	Investment Earnings	6,642	34,751	0	21,142	10,000
57	4150	Unrealized Gain/Loss On Investments	-4,984	22,335	0	0	0
		Investment Earnings Total	1,659	57,086	0	21,142	10,000
		TRANSIT (Measure M)	1,200,784	1,659,086	1,664,109	1,454,412	1,707,294
61		EMPLOYEE BENEFIT					
61	4100	Interest On Investment	206	40,250	0	0	0
61	4150	Unrealized Gain/Loss On Investments	31,575	0	30,000	0	0
		Investment Earnings Total	31,782	40,250	30,000	0	0
61	4300	Int-Loan To Other Funds	1,715	0	0	0	0
		Int-Loan To Other Funds Total	1,715	0	0	0	0
61	7417	W/C Charge To Other Funds	2,109,907	2,947,713	2,150,000	1,955,873	2,287,947
		Charge To City Funds Total	2,109,907	2,947,713	2,150,000	1,955,873	2,287,947
61	7540	Misc Reimbursements	1,375	12,767	0	0	0
		Reimbursement Fees Total	1,375	12,767	0	0	0
61	7600	Misc Revenue	0	9,494	0	0	0
		Misc Revenue Total	0	9,494	0	0	0
61	9010	Transfer From General Fund-10	812,005	0	0	0	0
		Transfer-In Total	812,005	0	0	0	0
		EMPLOYEE BENEFIT	2,956,783	3,010,224	2,180,000	1,955,873	2,287,947
62		EQUIPMENT					
62	4100	Interest On Investment	206	40,250	0	0	0
62	4150	Unrealized Gain/Loss On Investments	31,575	0	0	0	0
		Investment Earnings Total	31,782	40,250	0	0	0
62	7130	Sale Of Equipment	8,023	23,801	50,000	108,211	50,000
		Sale Of Property Total	8,023	23,801	50,000	108,211	50,000
62	7403	Charge To Other Funds	3,129,684	3,143,890	2,605,990	2,752,305	2,585,206
		Charge To City Funds Total	3,129,684	3,143,890	2,605,990	2,752,305	2,585,206
62	7600	Misc Revenue	1,492	1,841	1,500	1,007	1,000
		Misc Revenue Total	1,492	1,841	1,500	1,007	1,000
62	9010	Transfer From General Fund-10	0	79,500	0	0	0
		Transfer-In Total	0	79,500	0	0	0
		EQUIPMENT	3,170,980	3,289,282	2,657,490	2,861,523	2,636,206
63		CIVIC CENTER MAINT					
65	7403	Charge To Other Funds	1,350,000	1,350,000	1,417,500	1,299,375	1,417,500
		Charge To City Funds Total	1,350,000	1,350,000	1,417,500	1,299,375	1,417,500
		CIVIC CENTER MAINT	1,350,000	1,350,000	1,417,500	1,299,375	1,417,500

Revenue Summary

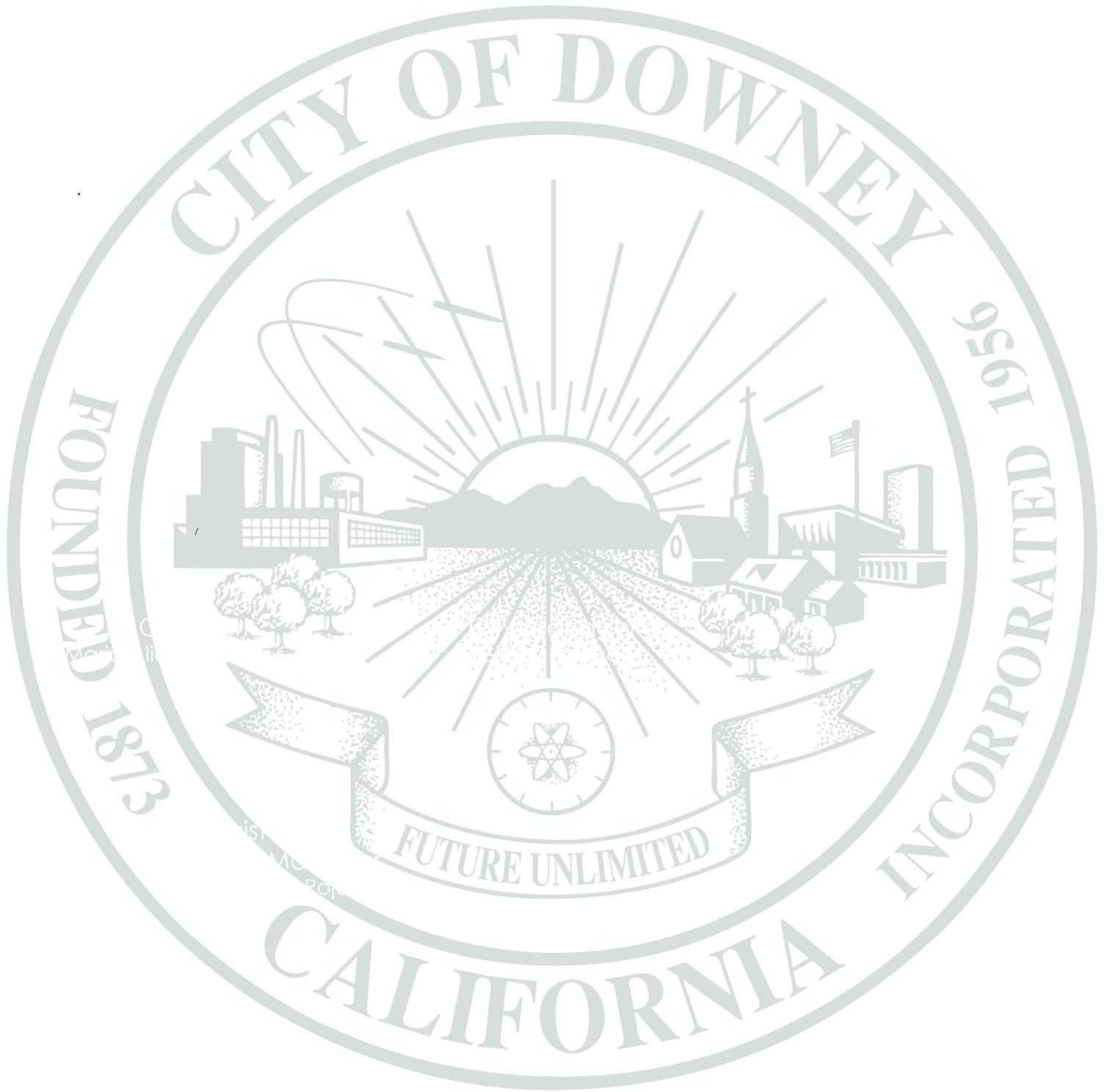
FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
72	SEWER & STORM DRAIN						
72	4100	Investment Earnings	49,401	74,927	50,000	44,946	25,000
72	4150	Unrealized Gain/Loss On Investments	-26,104	48,301	0	0	0
		Investment Earnings Total	23,297	123,227	50,000	44,946	25,000
72	5300	State Grants	307,348	0	0	0	0
		State Grants Total	307,348	0	0	0	0
72	6321	Storm Water Ms4 Permit Fee (Non-State)	25,528	5,441	0	0	5,000
72	6322	Storm Water Ms4 Permit Fee (State)	885	270	0	0	100
72	6340	Sewer Surcharge	1,480,863	1,465,180	1,350,000	1,189,549	1,350,000
		Environmental Fees Total	1,507,276	1,470,891	1,350,000	1,189,549	1,355,100
72	7540	Misc Reimbursements	0	0	0	634	0
		Reimbursement Fees Total	0	0	0	634	0
72	7600	Misc Revenue	0	8,500	0	0	500
		Environmental Fees Total	0	8,500	0	0	500
72	9030	Transfers From Gas Tax Fund 30	527,050	537,202	614,630	563,411	614,630
72	9051	Transfer From Water Fund-51	575,000	575,000	550,500	458,750	575,000
		Transfer-In Total	1,102,051	1,112,202	1,165,130	1,022,161	1,189,630
		SEWER AND STORM DRAIN	2,939,972	2,714,820	2,565,130	2,257,289	2,570,230
73	SPECIAL DEPOSITS						
73	7600	Misc Revenue	0	63,346	0	0	0
		Misc Revenue Total	0	63,346	0	0	0
		SPECIAL DEPOSITS	0	63,346	0	0	0
76	LIABILITY INSURANCE						
76	7403	Charge To Other Funds	1,431,000	2,030,600	1,497,135	1,372,374	1,657,415
		Charge To City Funds Total	1,431,000	2,030,600	1,497,135	1,372,374	1,657,415
76	7540	Misc Reimbursements	0	150,213	0	165,730	5,000
		Misc Reimbursement Fees Total	0	150,213	0	165,730	5,000
76	7600	Misc Revenue	0	0	0	1,575	500
		Misc Revenue Total	0	0	0	1,575	500
		LIABILITY INSURANCE	1,431,000	2,180,813	1,497,135	1,539,679	1,662,915
77	CATV						
77	1880	Cable Tv Peg	58,597	254,649	200,000	113,415	100,000
		Other Taxes Total	58,597	254,649	200,000	113,415	100,000
		CATV	58,597	254,649	200,000	113,415	100,000

Revenue Summary

FY 2020-2021

Fund	Prog	Revenue	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	YTD Total (6/20) FY 2019-2020	Adopted Budget FY 2020-2021
78	ASSET FORFEITURE						
78	4100	Interest	1,436	8,016	3,000	1,900	500
		Investment Earnings Total	1,436	8,016	3,000	1,900	500
78	5196	Asset Forfeiture-Fed Justice Funds	145,410	765,810	300,000	276,194	25,000
		Federal Grants Total	145,410	765,810	300,000	276,194	25,000
78	5370	Asset Forfeiture-State Funds	281,347	0	0	0	275,000
		State Grants Total	281,347	0	0	0	275,000
		ASSET FORFEITURE	428,194	773,825	303,000	278,094	300,500
83	AMEND NO 4 HOUSING						
83	4100	Investment Earnings	0	0	0	0	0
		Investment Earnings Total	0	0	0	0	0
		AMEND NO 4 HOUSING	0	0	0	0	0
84	SUCCESSOR AGENCY - HOUSING						
84	4100	Investment Earnings	16,709	21,969	18,000	17,304	10,000
84	4150	Unrealized Gain/Loss On Investments	-8,849	13,658	0	0	0
		Investment Earnings Total	7,860	35,627	18,000	17,304	10,000
84	4300	Int-Loan To Other Funds	15,166	15,279	0	0	0
		Int-Loan To Other Funds Total	15,166	15,279	0	0	0
84	7710	Subsidy Loan Refund	257,053	149,134	150,000	93,104	100,000
		Loans And Loan Proceeds Total	257,053	149,134	150,000	93,104	100,000
		SUCCESSOR AGENCY-HOUSING	280,079	200,040	168,000	110,408	110,000
91	REDEVELOPMENT AGENCY						
91	1110	Prop Tax-Secured	1,427,509	251,075	1,939,623	0	1,950,000
		Property Taxes Total	1,427,509	251,075	1,939,623	0	1,950,000
91	4100	Investment Earnings	32,637	34,675	35,000	15,682	20,000
91	4150	Unrealized Gain/Loss On Investments	-17,790	25,758	0	0	0
		Investment Earnings Total	14,847	60,434	35,000	15,682	20,000
		REDEVELOPMENT AGENCY	1,442,356	311,509	1,974,623	15,682	1,970,000
93	CRA DEBT SERVICE						
93	7610	Int Income Bond Trust	46	78,306	0	20,061	25,000
		Misc Revenue Total	46	78,306	0	20,061	25,000
93	9091	Transfer From Redevelopment Agency	1,177,509	126,075	632,156	0	632,150
		Transfer-In Total	1,177,509	126,075	632,156	0	632,150
		CRA DEBT SERVICE	1,177,555	204,381	632,156	20,061	657,150
GRAND TOTAL			\$207,056,053	\$181,561,997	\$189,026,741	\$144,688,621	\$205,442,011



General Fund Revenue Overview

COVID-19 Impacts on Revenues

The following projected general fund revenues are based on pre-COVID-19 levels. As part of the budget development process, staff estimated a \$12.8 million impact to City Revenues due to the COVID-19 health crisis and reflected this overall impact in the City’s Fund Balance sheet. This can be seen on the “Budget Fund Balance Summary Chart” on page 33. The \$12.8 million estimated is based on a fifteen-month period (March 2019 - June 2021) and is derived by using the below breakdown. Due to the unprecedented and uncertain nature of the COVID-19 Pandemic, this impact amount provides the best estimate at the time of City Council adoption. City staff will continue to monitor revenues and will make appropriate adjustments to ensure the City maintains its balance budget.

COVID-19 IMPACT: Revenue Estimates

	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Total
Budgeted Sales Tax	23,120,000	23,698,000	
COVID-19 Estimate	(20,506,124)	(20,153,762)	
Sales Tax Reduction	\$ 2,613,876	\$ 3,544,238	\$ 6,158,114
Measure S Reduction	1,000,000	1,000,000	2,000,000
Sales Tax Reduction Sub Total	\$ 3,613,876	\$ 4,544,238	\$ 8,158,114 (*)
TOT	394,000	750,000	1,144,000
UUT	150,000	300,000	450,000
Other Revenue	500,000	2,500,000	3,000,000
Sub Total	1,044,000	3,550,000	4,594,000
Grand Total	\$ (4,657,876)	\$ (8,094,238)	\$ (12,752,114)

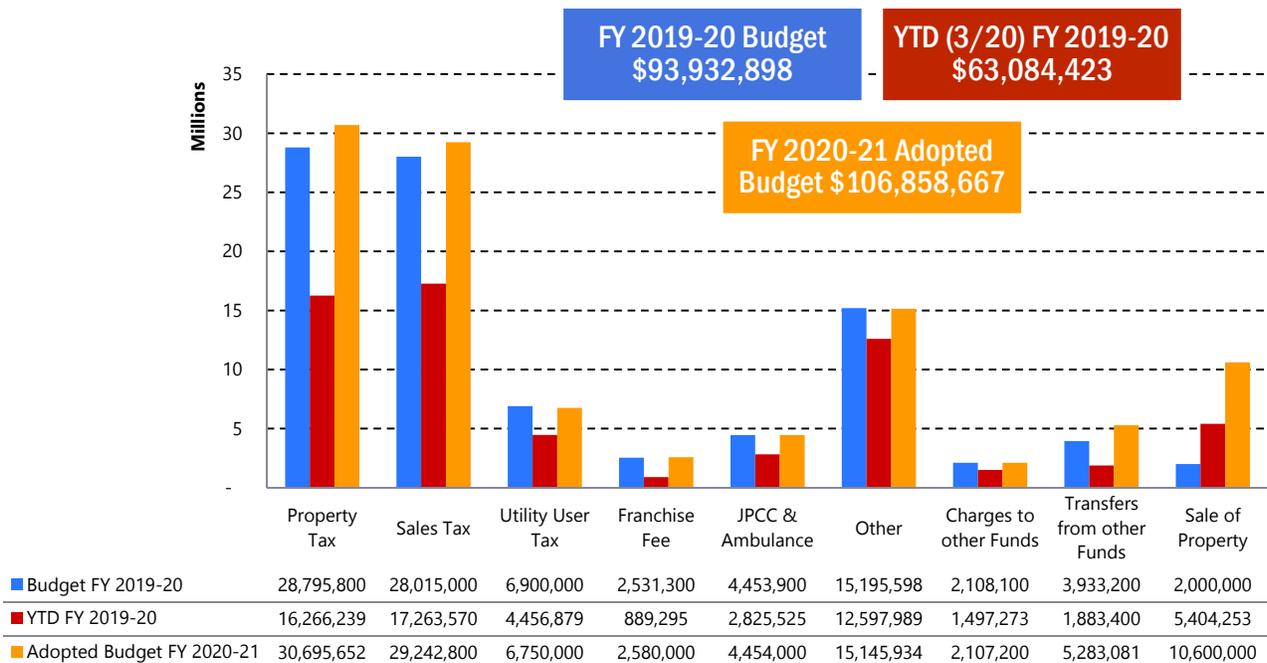
(*) HdL Estimate

General Fund Revenue Overview

General Fund Revenue Overview

General Fund revenues, including transfers-in, are projected to increase by 13.76 percent, \$12,925,769, 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 2019-20 budget revenues to the FY 2020-21 revenue projections. The corresponding General Fund appropriations are down 2 percent when compared to last year.

General Fund Revenue Type By Fiscal Year



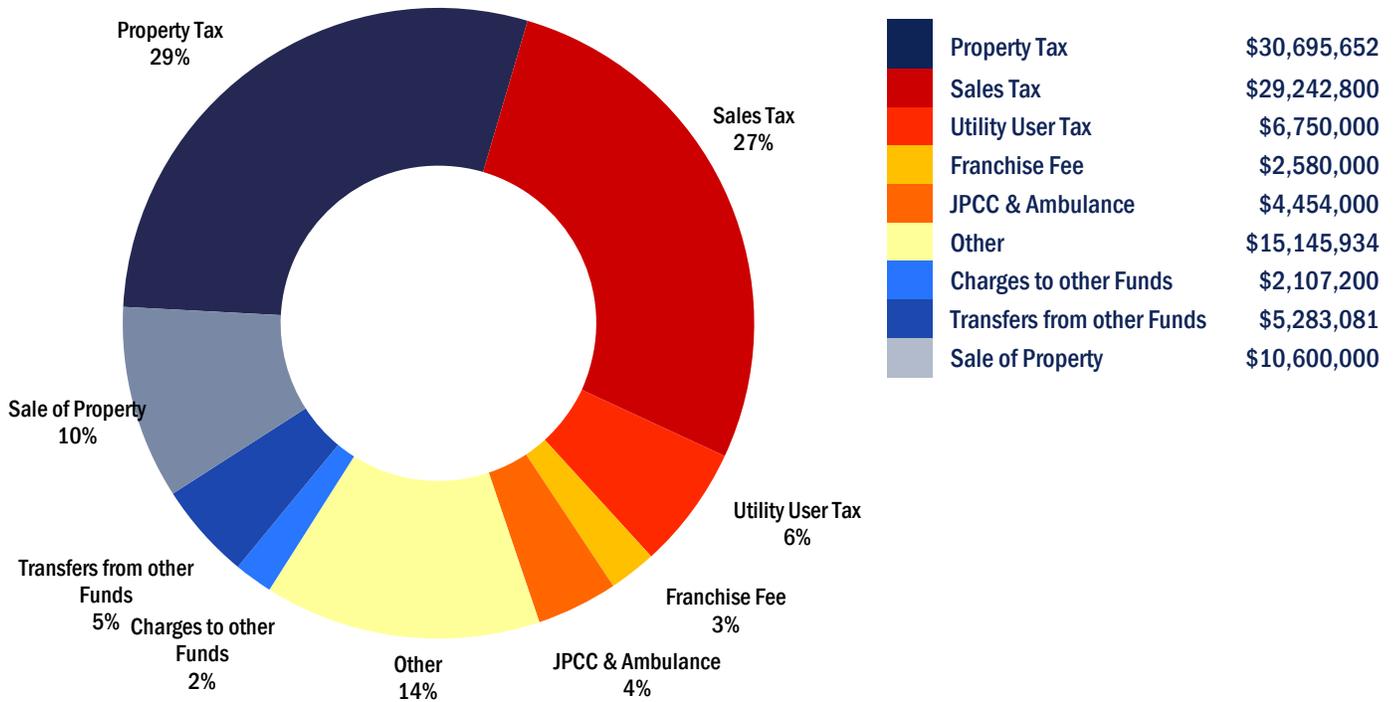
Transfers-in are projected to increase by 36%. Transfers-in are funds the General Fund receives from other City funds to reimburse for qualified costs.

Fund	FY 2019-20	FY 2020-21
Gas Tax Fund	1,711,200	2,433,081
Water Fund	800,000	900,000
Equipment Fund	1,367,000	500,000
Capital Project	0	450,000
Measure S	0	1,000,000
Total Transfers-In General Fund	\$3,878,200	\$5,283,081

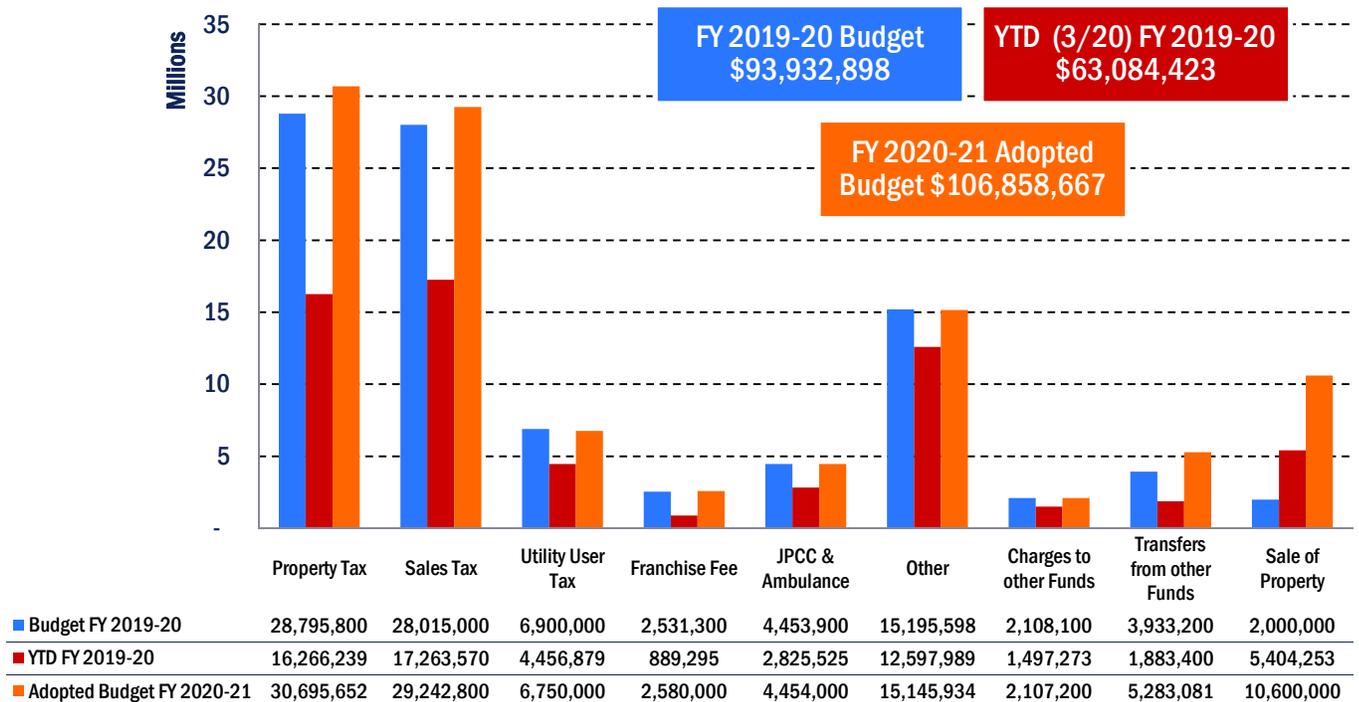
Revenue

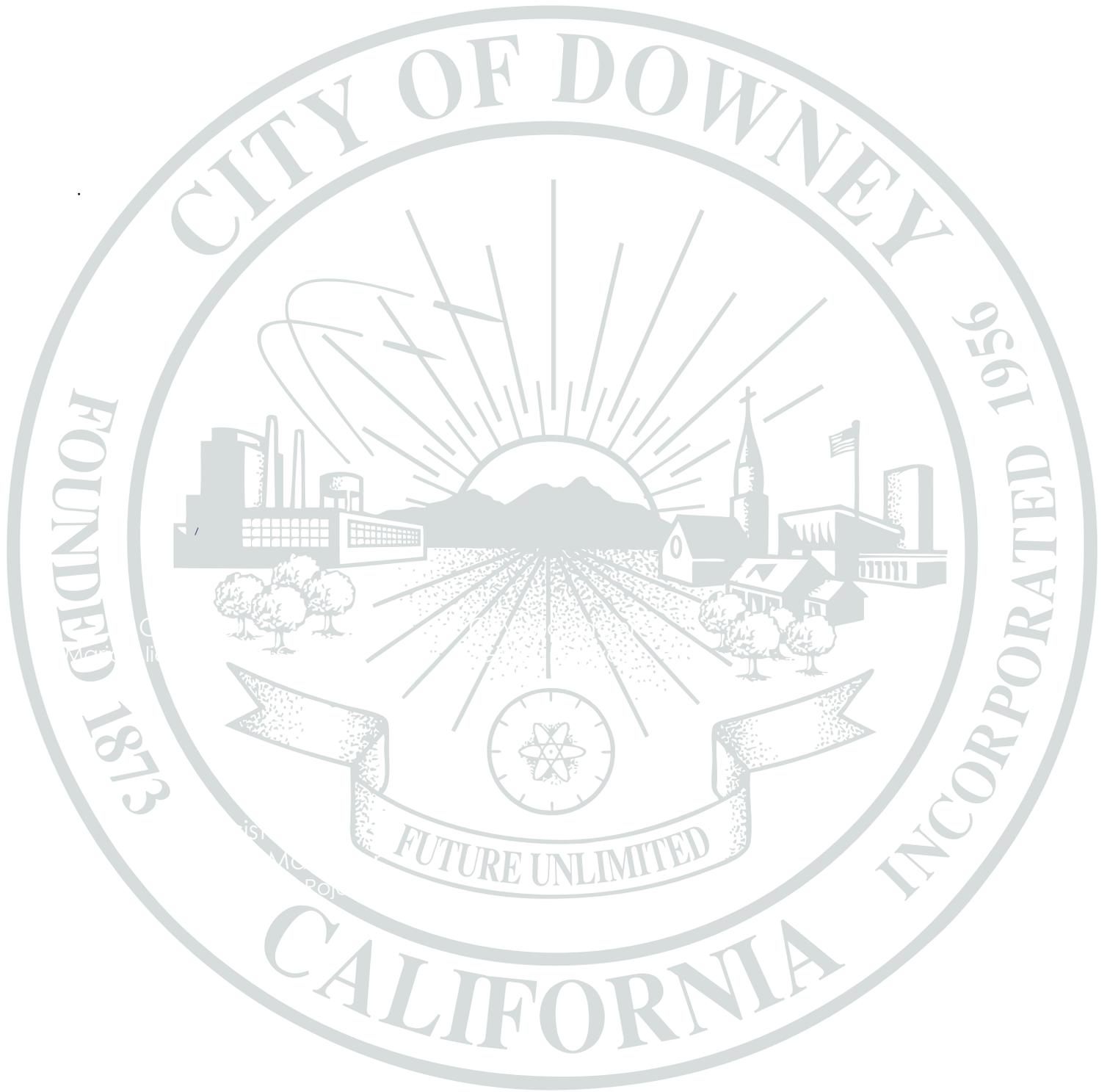
Total General Fund Revenue FY 2020-2021

\$106.9 M



General Fund Revenue Type by Fiscal Year





Major General Fund Revenue Sources and Basis for Estimates

In Fiscal Year 2020-21, the overall major general fund revenue estimate is \$106,858,667, up 13.76 percent compared with last year's total revenue projection of \$93,932,898. Property and sales taxes revenues, and a land of sale service as the major contributors for the overall revenue increase. 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.

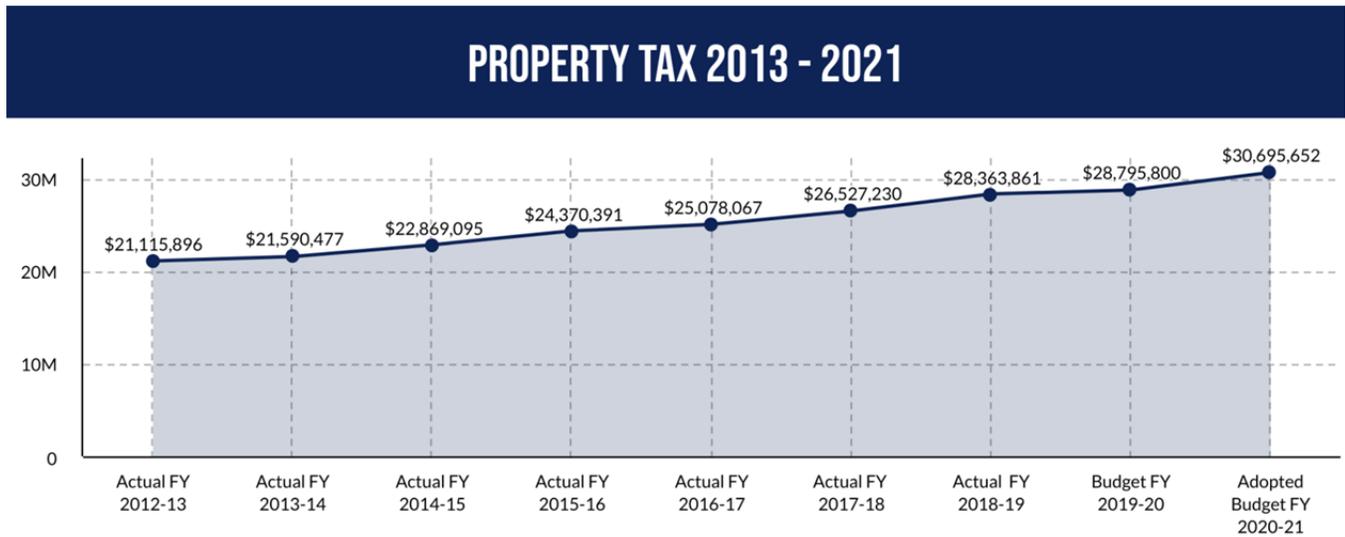
TYPE	BUDGET FY 2019-20	ADOPTED BUDGET FY 2020-21	% CHANGE
Property Tax	28,795,800	30,695,652	7%
Sales Tax	28,015,000	29,242,800	4%
Utility User Tax	6,900,000	6,750,000	-2%
Franchise Fee	2,531,300	2,580,000	2%
JPCC & Ambulance	4,453,900	4,454,000	0%
Other	15,195,598	15,145,934	0%
Charges to other Funds	2,108,100	2,107,200	0%
Transfers from other Funds	3,933,200	5,283,081	34%
Sale of Property	2,000,000	10,600,000	430%
TOTAL	\$ 93,932,898	\$ 106,858,667	14%

The following are the major revenue sources and basis for estimates for the General Fund. These revenue sources comprise over 72 percent of the City's General Fund Revenues. Other Revenues not detailed herein are estimated based upon local trends and historical data.

Major General Fund Revenue Sources and Basis for Estimates

Property Tax

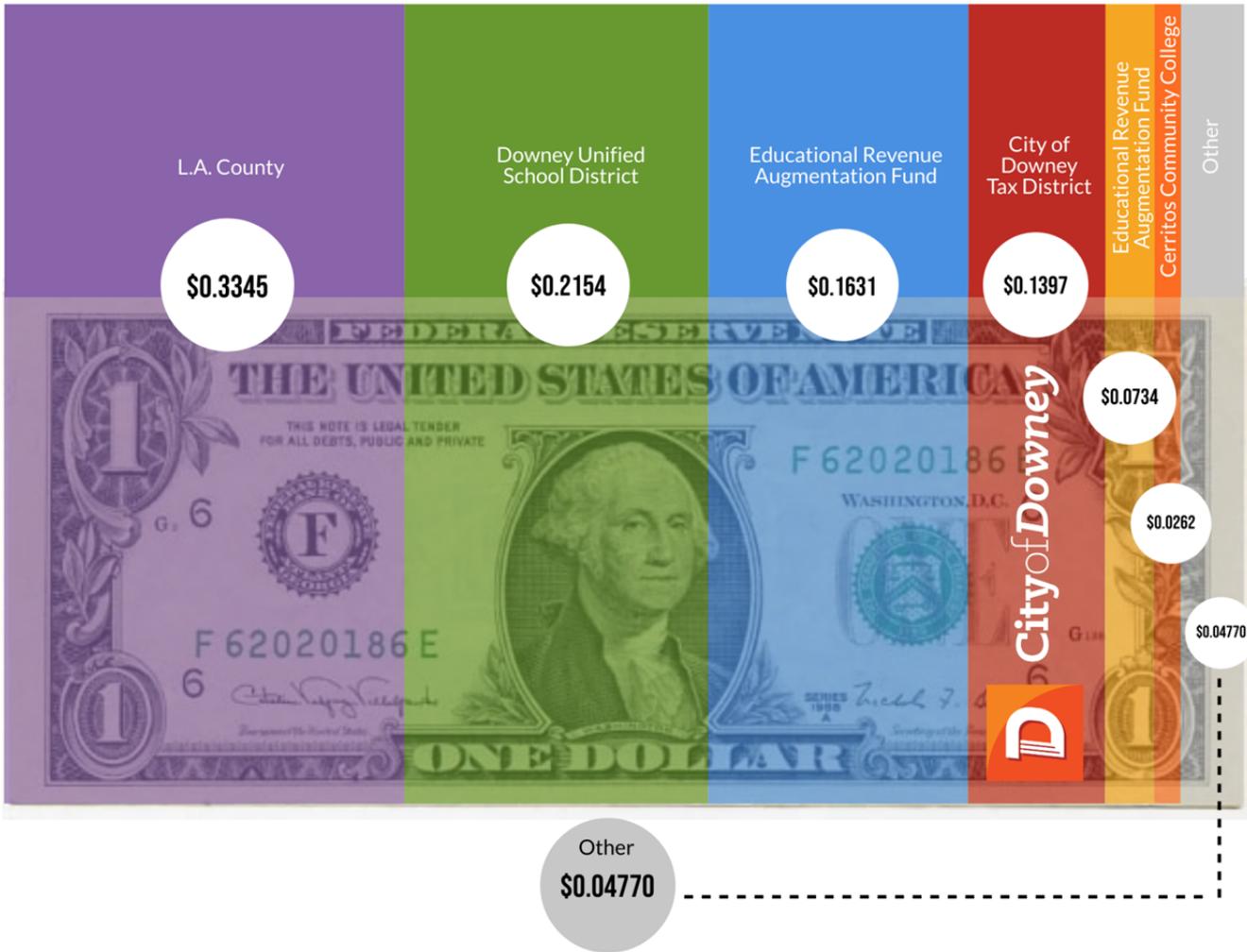
Property Tax remains the largest component of General Fund revenues (28.73 percent) and is expected to increase by 7 percent in Fiscal Year 2020-21. Steady growth is expected in Fiscal Year 2020-21 and while a slowdown is anticipated in the upcoming years. Property tax is estimated based on past data, 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. The City will closely monitor property tax revenues impacts related to the State’s COVID-19 response efforts, such as allowing delays in property tax payments.



The information graphic on the following page illustrates how the county distributes property tax revenues.

Major General Fund Revenue Sources and Basis for Estimates

CITY OF DOWNEY PROPERTY TAX DOLLAR BREAKDOWN



- 0.01394 Co. Sanitation Dist. No. 2 Operating
- 0.01035 LA Co Flood Control Maintenance
- 0.00768 LA Co FFW
- 0.00743 LA Co School Service Fund—Downey
- 0.00291 Children’s Instil. Tuition Fund
- 0.00183 LA Co Flood Dr. Imp. District Maintenance

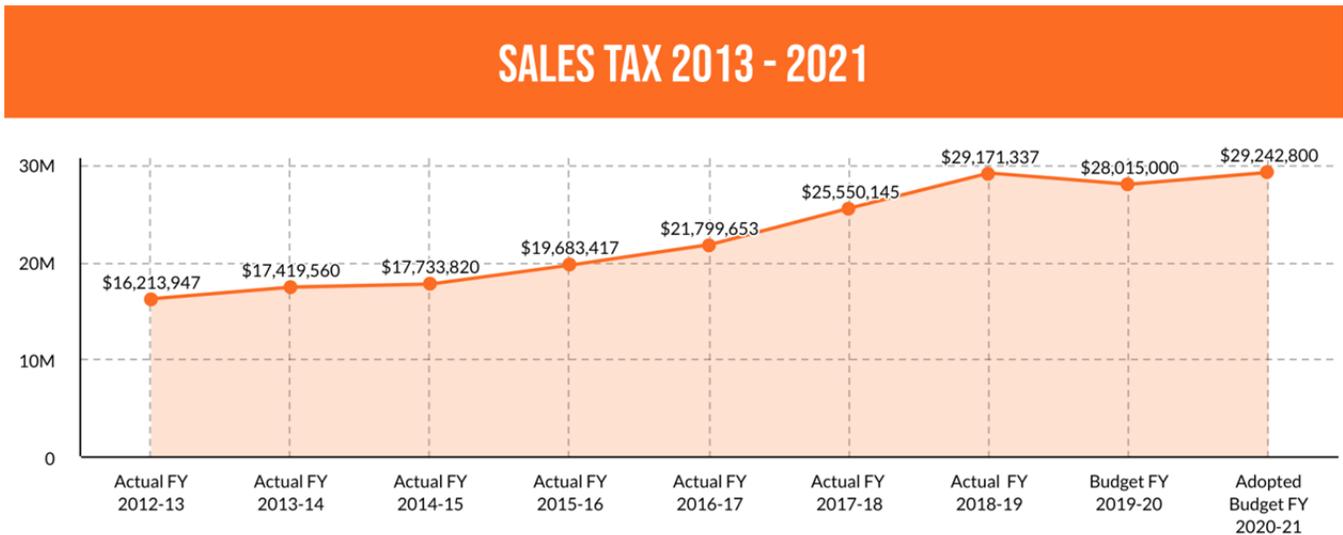
- 0.00146 LA Co School Service Fund—Downey
- 0.00089 Downey Cemetery District
- 0.00052 Develop. Center Handicapp Minor - Downey
- 0.00039 Greater LA Co Vector Control District
- 0.00018 Water Replenishment District of So Cal
- 0.00012 LA Co Accum. Cap. Outlay

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 grow steadily by 4 percent, \$1,227,800, in the upcoming fiscal year. The forecast anticipates of a swift rebound from the COVID-19 pandemic as more businesses are allowed to re-open with protocols in place. Measure S is anticipated to generate \$10.2 million in Fiscal Year 2020-21.

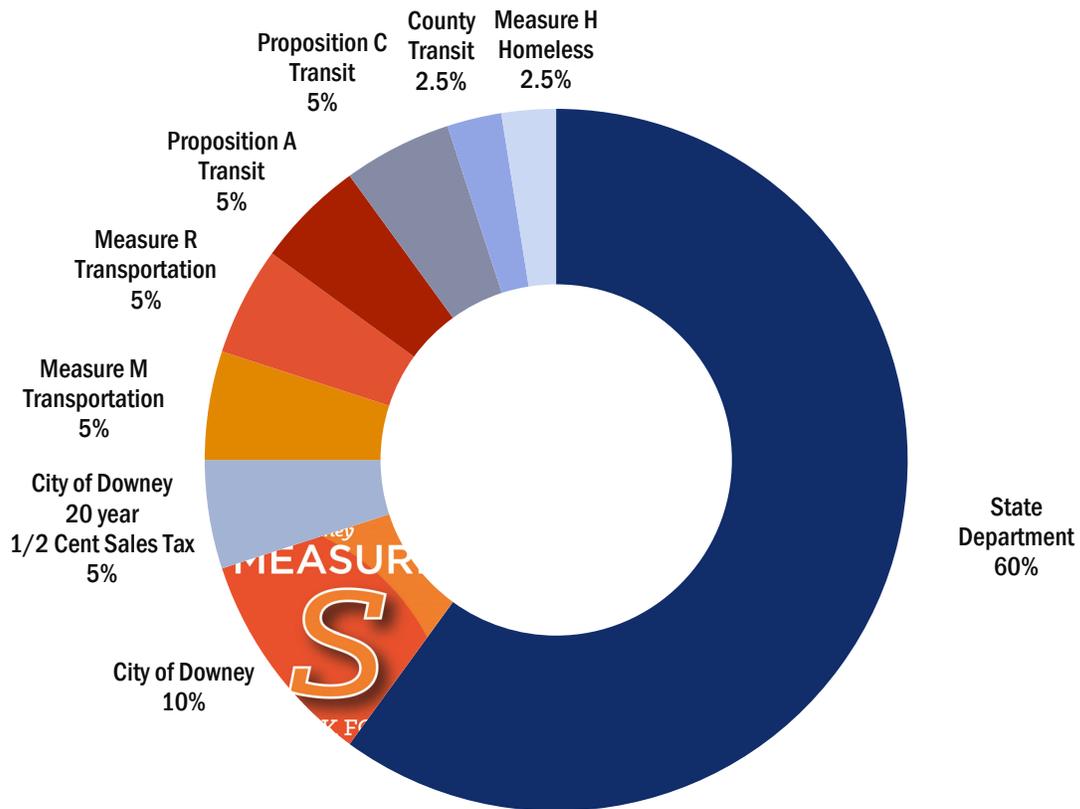
The City will closely monitor sales and use tax revenues during the FY 2020-21 budget year. Payment delays are anticipated because of California Department of Tax and Fee Administration (CDTFA)’s COVID-19 response, which allowed small businesses reporting less than \$1million in quarterly taxes to file their first quarter taxes by July 31, essentially a 3-month extension. Approximately 950 Downey businesses qualify for this program. Additionally, the CDTFA allowed small business to enter into interest -free payment plan spanning 12-months for up to \$50,000 in sales and use tax liability. Approximately 850 businesses in Downey qualify for this payment plan.



Major General Fund Revenue Sources and Basis for Estimates

City of Downey Sales Tax Breakdown

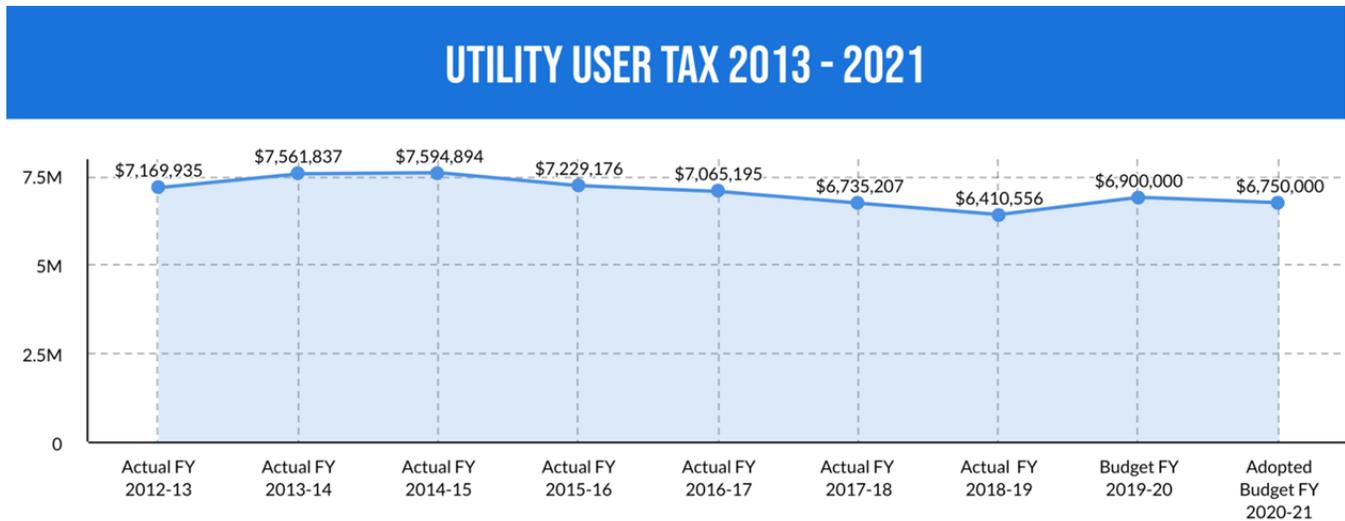
Source	Percentage
State Government	6.00%
City of Downey	1.00%
City of Downey – 20 year ½ Cent Sales Tax	0.50%
Measure M Transportation	0.50%
Measure R Transportation	0.50%
Proposition A Transit	0.50%
Proposition C Transit	0.50%
County Transit	0.25%
Measure H Homeless	0.25%
Total Sales Tax	10.00%



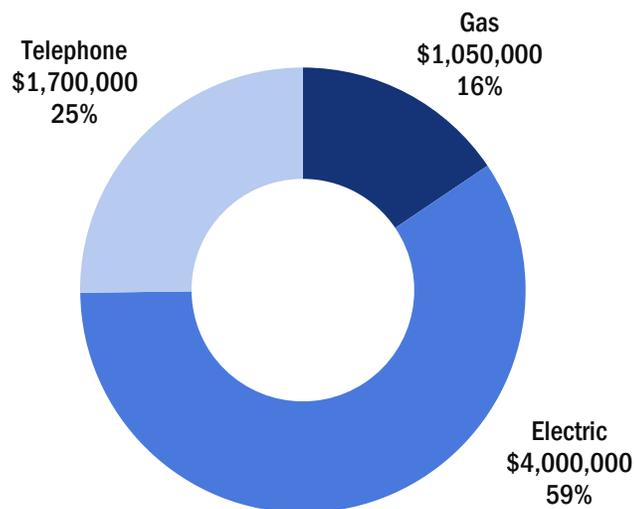
Major General Fund Revenue Sources and Basis for Estimates

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 2020-21, the UUT is projected to decrease by 20 percent, -\$150,000. 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 2020-21

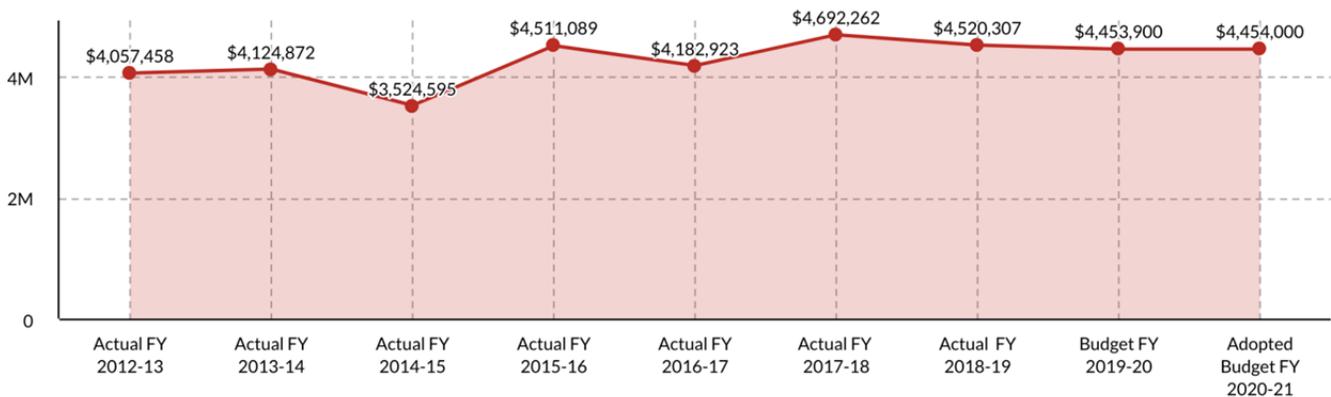


Major General Fund Revenue Sources and Basis for Estimates

Fire Department Fees

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 2020-21, revenues are projected to stay relatively the same when compared to the prior year.

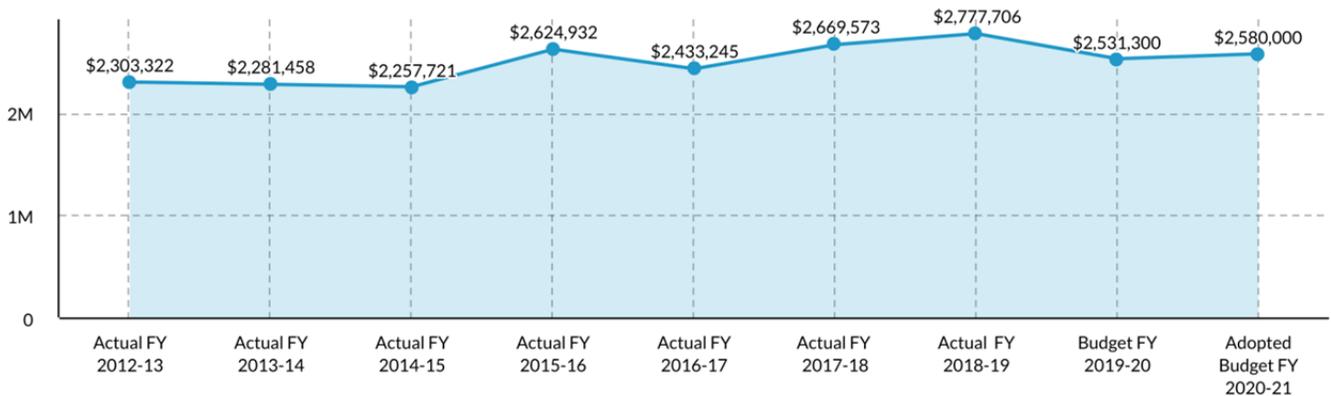
FIRE DEPARTMENT FEES 2013 - 2021



Franchise Tax

This tax is paid by local gas, electric, cable TV, rubbish and other utility companies. This tax is expected to increase by 2 percent in Fiscal Year 2020-21.

FRANCHISE FEE 2013 - 2021

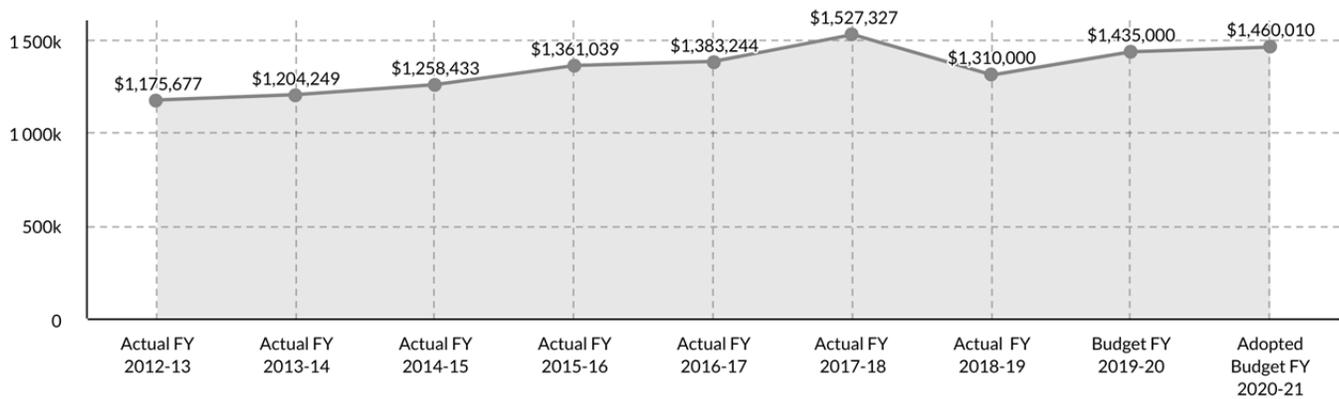


Major General Fund Revenue Sources and Basis for Estimates

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.

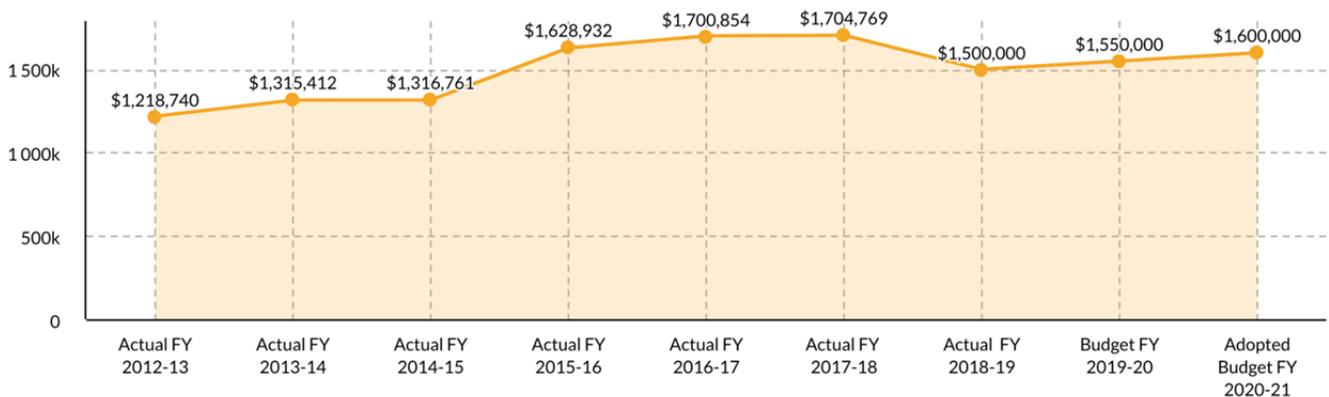
BUSINESS LICENSE FEES 2013 - 2021



Transient Occupancy Tax

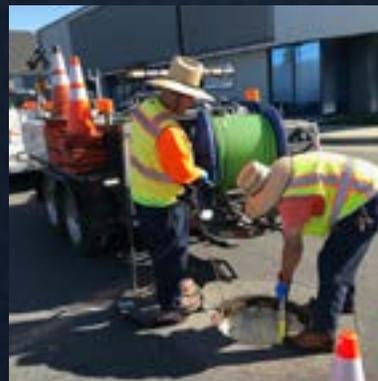
The City levies a 9 percent Transient Occupancy Tax (TOT) on hotel/ motel rooms. This tax is expected to increase marginally by \$50,000 when compared with the prior year budgeted amount. The City will monitor revenues from TOT during FY 2020-21 as hospitality and touring were significantly impacted by the State and County’s “Safer at Home” Orders to slow the spread of COVID-19.

TRANSIENT OCCUPANCY TAX 2013 - 2021





EXPENDITURES



Expenditures Overview
General Fund Expenditures
Special Revenue and Grant Funds Expenditures
Enterprise Funds Expenditures

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 40.6 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 2019-2020	FY 2020-2021
General & Reserve Funds	\$102,984,691	\$101,675,009
Special Revenue & Capital Funds	115,126,864	95,202,655
Grant Funds	1,948,437	2,028,702
Enterprise Funds	34,403,542	35,517,706
Successor Agencies	1,604,612	1,739,106
Total City Budget	\$256,068,146	\$236,163,178
Internal Service Funds	5,225,256	5,812,609
Grand Total	\$261,293,402	\$241,975,786

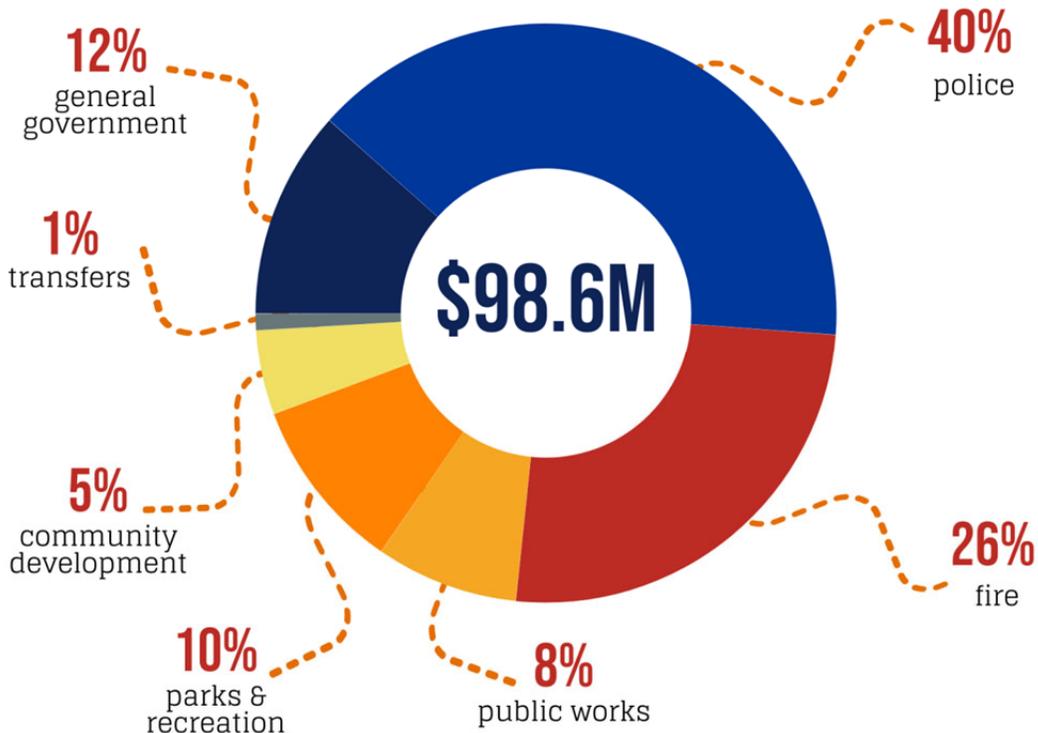
The proposed 2020-21 General Fund expenditures are compared with previous fiscal years as shown in the following pages.

Expenditures Overview

General Fund Expenditures

The largest part of the total budget (excluding Civic Center, Liability Insurance Funds and Capital Improvement Projects), comprising of 40.6 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.

FY 2020-21 GENERAL FUND EXPENDITURES



Overall, the proposed General Fund operating budget is down two 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 40 percent of the total budget, and has increased by \$2,390,727 or 7 percent compared to last year. The increase is due to Cost of Living Adjustment (COLA), PERS costs and health insurance costs. The budget again includes the school resource officer program, fully supported by a grant from G.O.O.D (Gangs Out Of Downey) and the Downey Unified School District, along with 4 part time park rangers to supplement enforcement efforts at City parks.

The **Fire Department** is the second biggest part of the General Fund comprising 26 percent of the budget. The total budget has increased by \$1,876,636 or 8 percent. The primary reasons for the increases include a COLA, higher PERS costs, health insurance, and other employee benefits costs.

Expenditures Overview

The **Parks & Recreation Department** budget is the third largest part of the General Fund comprising 10 percent of the budget. This year the Department’s budget decreased by 1 percent as a result of COVID-19 and the cancellation of programming.

The **Public Works Department** budget is the fourth largest General Fund Department at 8 percent of the budget. The department’s budget had an increase of \$1,876,636 or 8 percent primarily due to an increase in the groundwater replenishment assessment to the City.

The **Community Development Department** is 5 percent of the budget. For Fiscal Year 2020-21, the Department’s budget decreased by 18 percent or \$1,058,861 primarily due to the City’s General Plan Update being a one-time cost in the FY 2019-20 Community Development budget and a hiring freeze for certain budgeted positions.

The **Administration and Finance Department** budgets collectively comprise of 12 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 11 percent or \$744,865 primarily due charges from Los Angeles County Register-Recorder/County Clerk’s Office for the administration of the November 2020 election. The Finance Department includes Administration, General Accounting, Information Technology, Revenue, Purchasing and non-departmental costs, the Budget increased slightly for personnel costs.

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

Transfers	FY 2019-2020	FY 2020-2021
Transfer to Capital Projects	0	0
Transfer to Equipment Fund	0	0
Transfer to Sewer & Storm Drain Fund	0	0
Transfer to Learning Center Fund	900,000	550,000
Transfer to Golf Fund	0	0
Transfer to Gas Tax Fund	0	0
Transfer to Measure S – Sales Tax	6,000,000	0
Total	\$6,900,000	\$550,000

There is a reduction of 92 percent from last year primarily due to no transfer for Measure S operations and a reduction in a transfer to the Learning Center Fund.

Expenditures Overview

Special Revenue & Capital Funds, 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	Capital Projects	Transfers	Total
13 - Fire Dept. Haz Material	\$189,361	0	0	\$189,361
20 - Waste Management	575,820	0	0	575,820
22 - Air Quality	126,504	0	0	126,504
23 - Street Lighting	1,774,773	60,000	0	1,834,773
24 - Learning Center	1,255,629	0	0	1,255,629
25 - TDA Article III	0	264,500	0	264,500
26 - Grants	0	38,316,758	0	38,316,758
30 - Gas Tax	0	385,382	3,047,711	3,433,093
32 - State - SB1	0	0	0	0
33 - Sales Tax - "MEAS. S"	3,462,238	3,680,000	0	7,142,238
35 - Measure S - Sales Tax	0	21,189,861	1,000,000	22,189,861
36 - Capital Projects	0	3,680,000	450,000	4,130,000
38 - Vehicle Impact	0	1,569,992	0	1,569,992
54 - Transit - "PROP. C"	157,308	2,335,801	1,000,000	3,493,109
55 - Transit - "PROP. A"	3,638,043	0	0	3,638,043
56 - Transit - "MEAS. R"	25,848	3,131,928	0	3,157,776
57 - Transit - "MEAS. M"	0	3,609,467	0	3,609,467
77 - Public Access	0	0	0	0
78 - Asset Forfeiture	275,731	0	0	275,731
28 - CDBG	1,094,142	0	0	1,094,142
29 - Federal Home Program	934,560	0	0	934,560
Total	\$13,509,957	\$78,223,689	\$5,497,711	\$97,231,357

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.

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

Expenditures Overview

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 \$1,834,773 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 \$1,255,629 for operating costs. The primary funding source for the Center is a contribution from the General Fund of \$550,000.

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, \$264,500 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 2020-21 Capital Improvement Projects list.

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. For FY 2020-21 it is anticipated that Measure S will generate \$10.2 million for various improvements.



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 2020-21 is the third year in which the fee will be collected. A comprehensive list of these improvements can be seen in the 2020-21 Capital Improvement Project list

Expenditures Overview

Capital Project Fund. This fund accounts for capital projects which include long term improvements and maintenance programs such as land and building acquisitions, street development and maintenance and funded through operating capital, federal, state and local grants and debt financing. Implementation of Capital Improvement Projects (CIPs) with an approved budget of \$92,723,689 for fiscal year 2020-21 will depend largely on the amount of grant or other funds available. A comprehensive list of these improvements can be seen in the 2020-21 Capital Improvement Project 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.

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 2020-21 Capital Improvement Projects list.

Transit (Meas. R) Fund. Similar to the Transit Proposition A and C funds, ballot Measure R was approved by Los Angeles County voters November 2008. The county-wide approved sales tax measure increased the sales tax rate by one-half percent. The new tax will be in place through 2039 and is intended to relieve traffic congestion by providing for mass transit systems (i.e. bus rail, and subway services), roadway repairs, traffic signal synchronization and pedestrian walkways and paths just to name a few. The City has appropriated funds for various Measure R-related capital projects, with the difference coming from the built up reserves and next year allocation.

Sewer and Storm Water. This fund accounts for a special service fee collected on water bills as well as City expenses related to sewer maintenance, street sweeping and storm water clean-up. The General Fund, Water Fund and Gas Tax Fund collectively provide 50 percent of the funding for the Sewer and Storm Water Fund operations. A comprehensive list of these improvements can be seen in the 2020-21 Capital Improvement Projects list.

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



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 \$275,731 includes funds for the Special Enforcement Team, overtime for participation on regional and federal task forces.

Expenditures Overview

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.

Enterprise Funds Expenditures

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
Storm Drain Fund	0	503,703	675,000	0	\$1,178,703
Water Fund	14,691,202	0	12,100,000	1,475,000	\$28,266,202
Golf Course	3,028,465	0	0	0	\$3,028,465
Sewer Fund	1,319,336	0	1,725,000	0	\$3,044,336
Total	\$19,039,003	\$503,703	\$14,500,000	\$1,475,000	\$35,517,706

Storm Drain Fund – Measure W. The proposed budget for this Fund is \$1,178, 703. Measure W is a Los Angeles County Flood Control District parcel tax for stormwater recycling projects.

Water Fund. The proposed Water Fund budget is \$28,266,202 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. However, while played rounds at the course continue to increase following the substantial drop-off in play during the depths of the Great Recession, the course is still operating at a loss.

Sewer Fund. The proposed budget for this Fund is \$3,044,336 and will be used for sewer improvement and maintenance projects.

Expenditures Overview

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.”

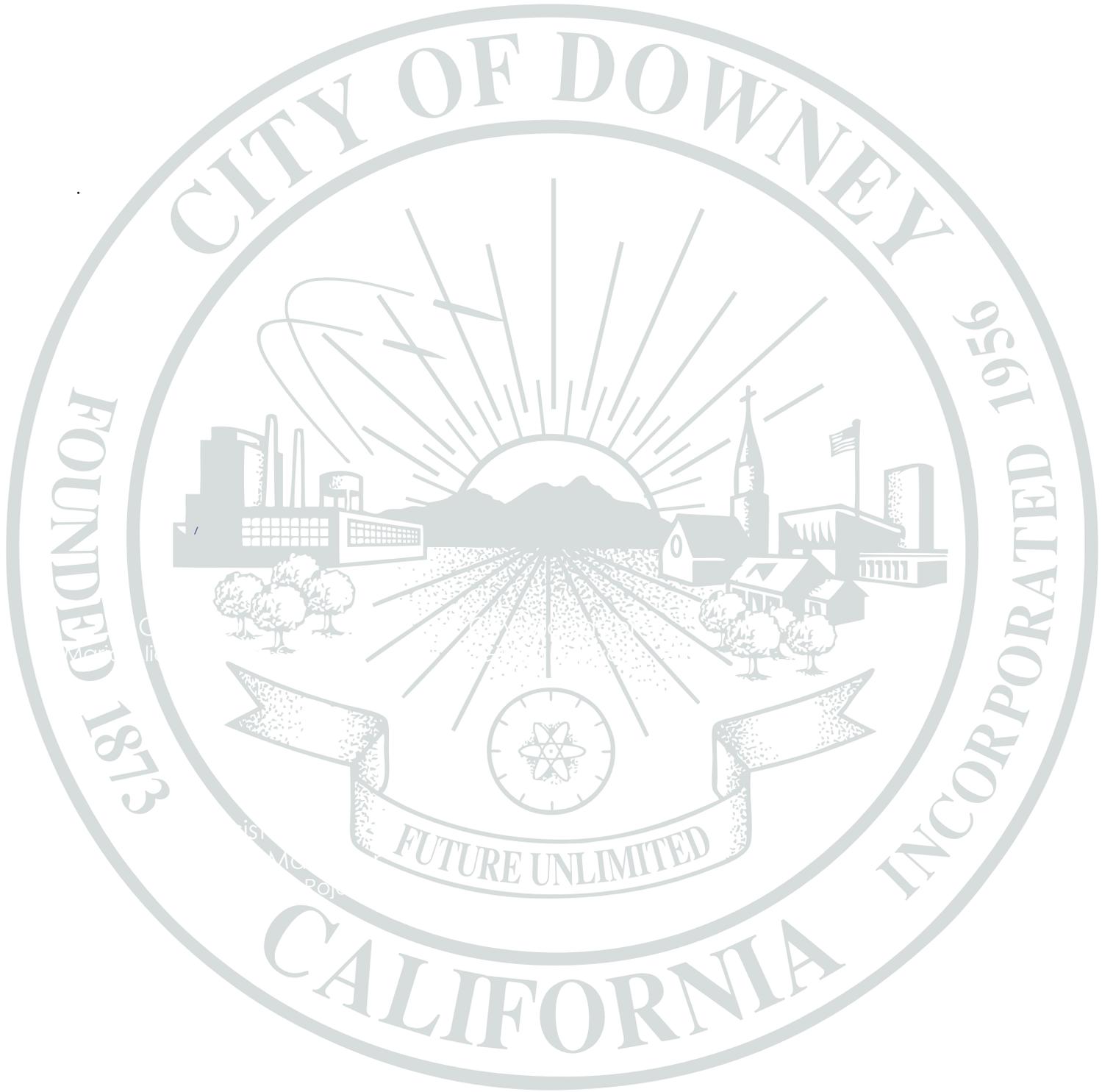
Employee Benefit Fund. The Employee Benefit Fund accounts for accumulated leave and worker’s compensation.

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 \$1,466,942.



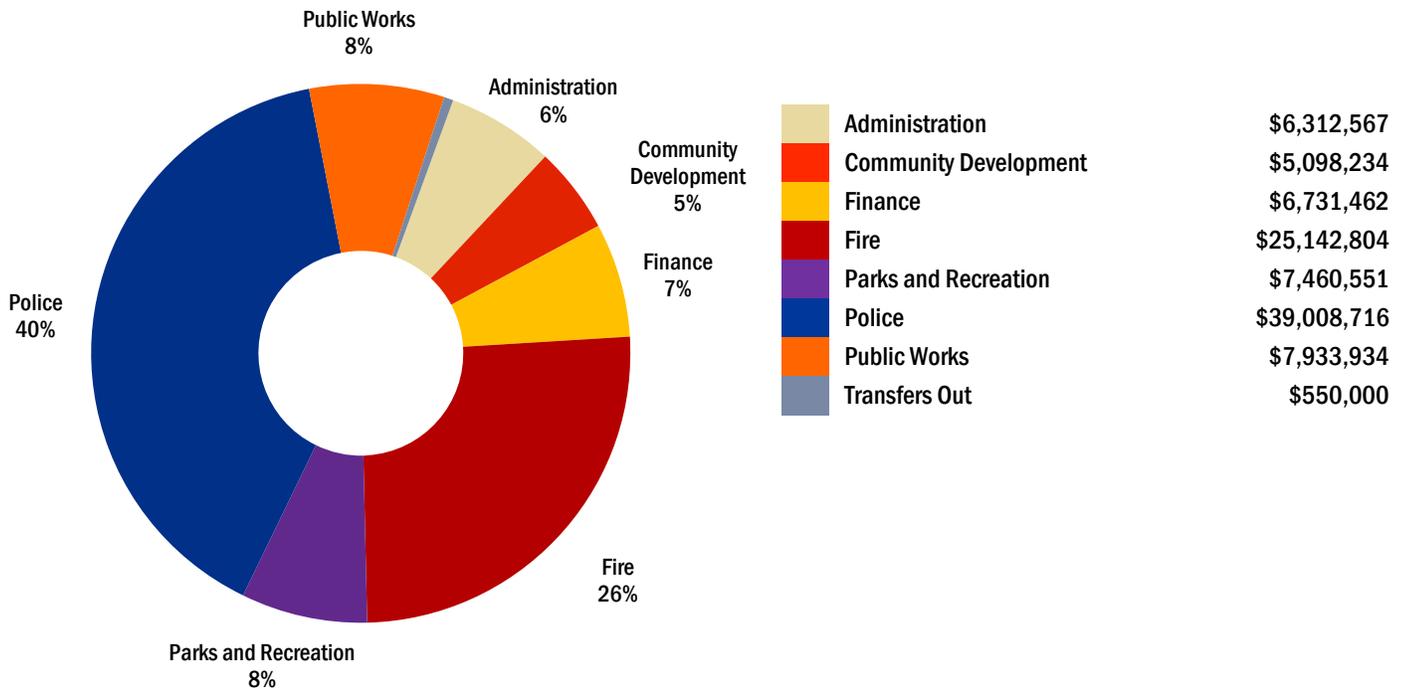
Liability Insurance Fund. This fund accounts for the cost of the City’s municipal liability insurance program. Each department contributes a specified sum each year into the fund. The fund then bears all of the costs for general liability: attorney fees, insurance premiums, claim payments, and the City’s 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.

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 \$3,145,459 for the FY 2020-21 Budget.

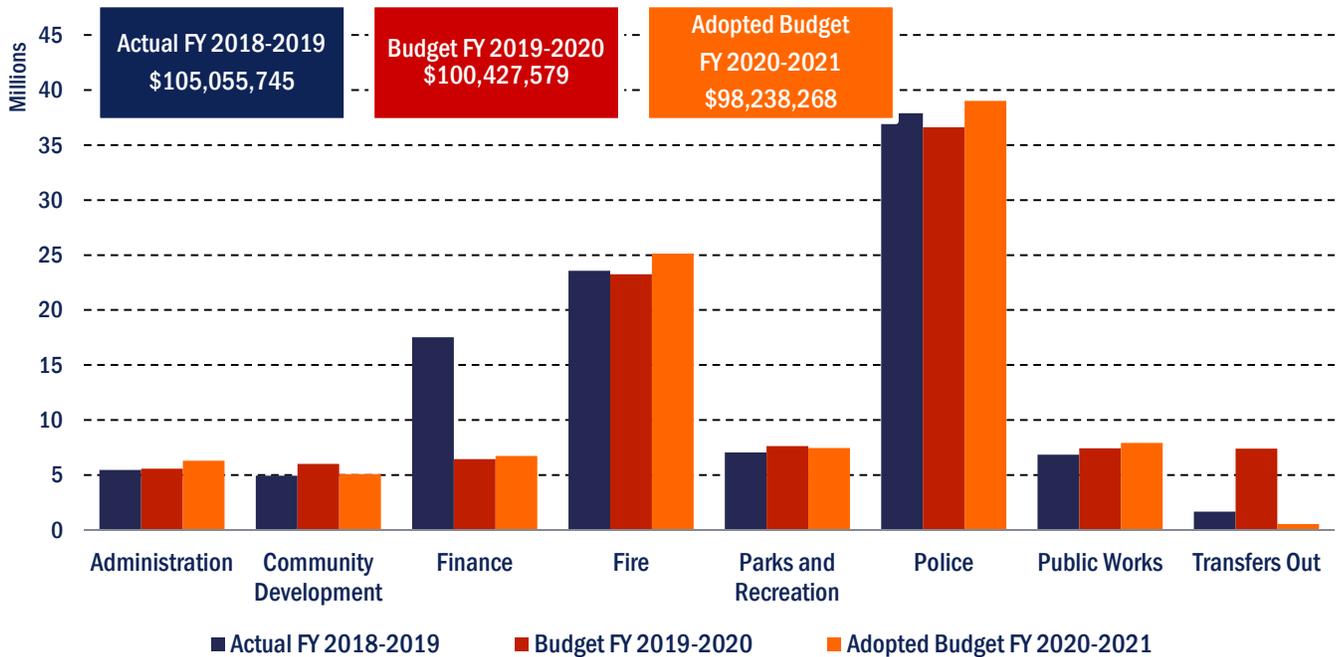


General Fund FY 2020-2021 Budget Expenditures by Department

\$98.2 M

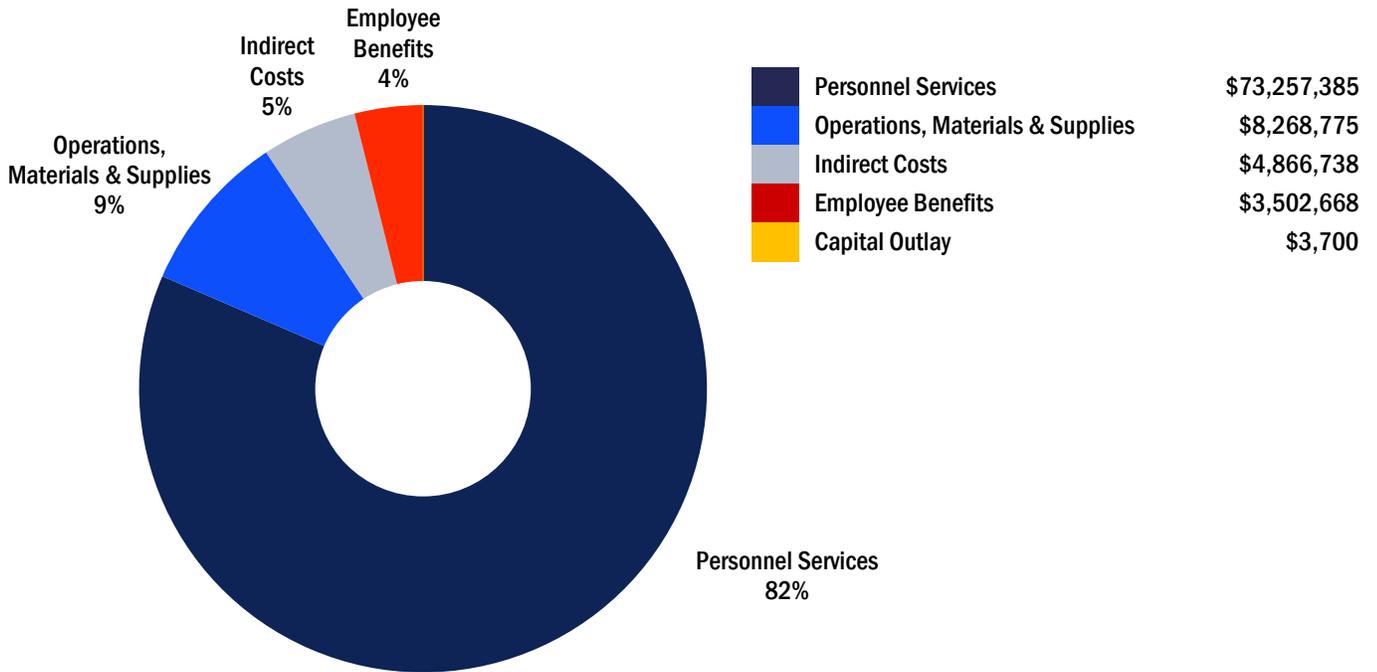


3 Year Trend - Total Budget Expenditures

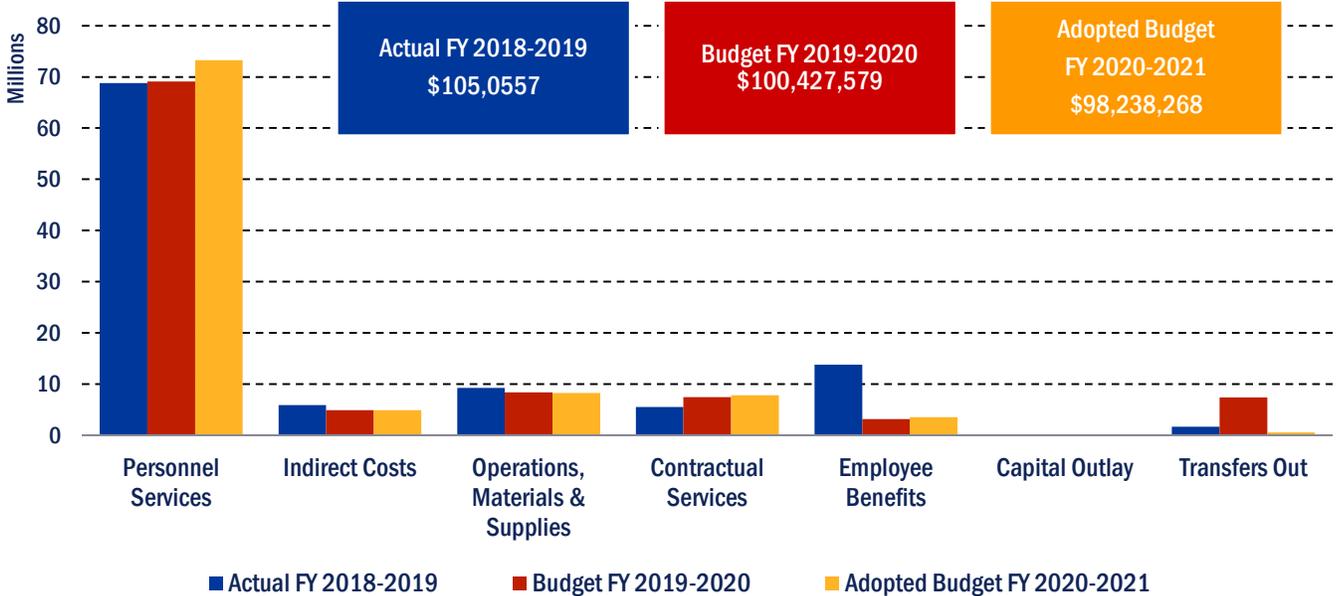


General Fund FY 2020-2021 Budget Expenditures by Type

\$98.2 M



3 Year Trend - Total Budget Expenditures



Expenditures Overview

General Fund

FY Budget 2020-2021

By Department	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Administration	5,220,144	5,468,612	5,599,506	4,374,434	6,312,567
Community Development	4,552,630	4,967,871	6,016,095	4,194,140	5,098,234
Finance	6,282,762	17,534,942	6,445,089	3,748,099	6,731,462
Fire	21,978,166	23,568,095	23,266,168	21,112,134	25,142,804
Parks and Recreation	7,226,616	7,068,041	7,639,080	5,519,478	7,460,551
Police	35,891,555	37,891,967	36,617,989	32,554,159	39,008,716
Public Works	6,385,257	6,873,141	7,443,652	5,742,060	7,933,934
Transfers Out	2,962,195	1,683,076	7,400,000	7,325,000	550,000
Grand Total	\$ 90,499,326	\$ 105,055,745	\$ 100,427,579	\$ 84,569,505	\$ 98,238,268

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Personnel Services	65,003,825	68,763,367	69,113,645	60,420,595	73,257,385
Operations, Materials & Supplies	8,914,296	9,273,708	8,358,519	6,279,143	8,268,775
Indirect Costs	4,871,238	5,896,944	4,900,747	4,647,631	4,866,738
Contractual Services	6,156,182	5,495,319	7,470,731	4,757,840	7,789,002
Employee Benefits	2,446,403	13,765,211	3,167,294	1,107,535	3,502,668
Capital Outlay	145,186	178,121	16,643	31,760	3,700
Transfers Out	2,962,195	1,683,076	7,400,000	7,325,000	550,000
Grand Total	\$ 90,499,326	\$ 105,055,745	\$ 100,427,579	\$ 84,569,505	\$ 98,238,268

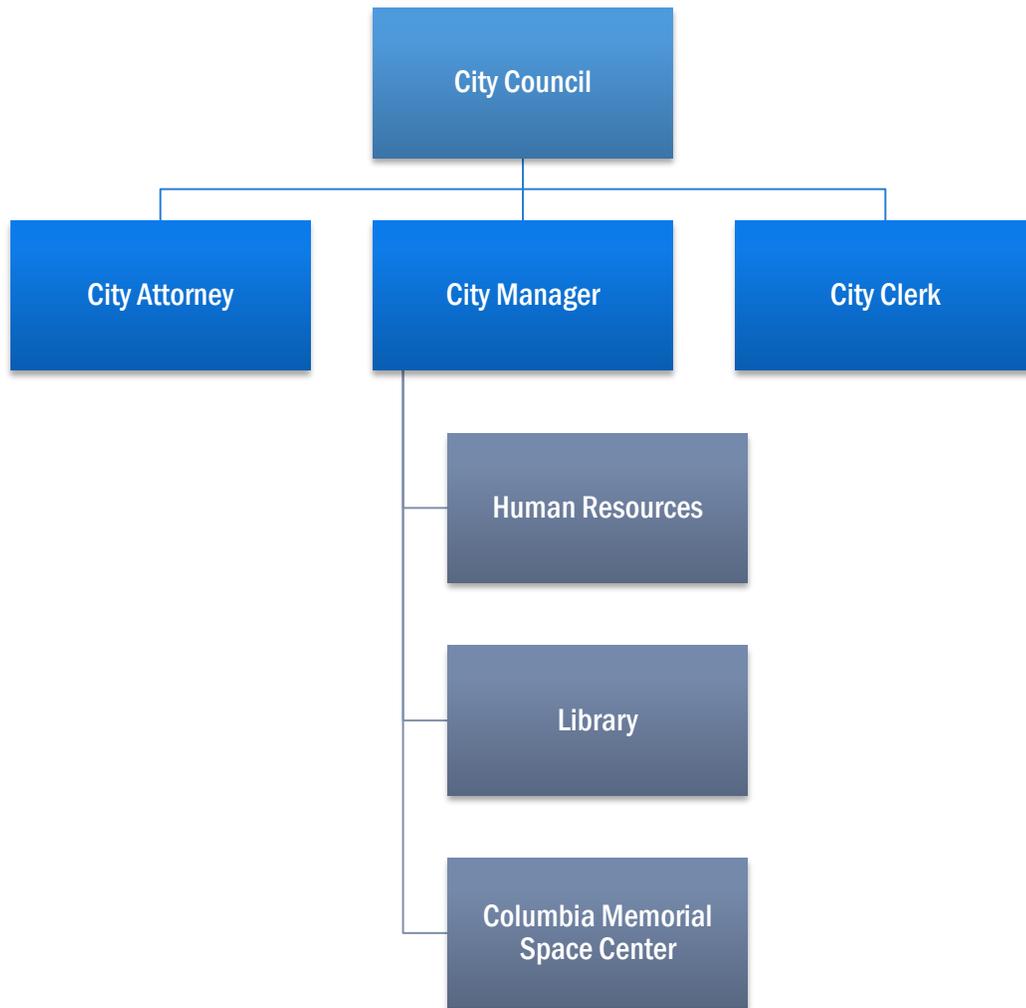


ADMINISTRATION



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

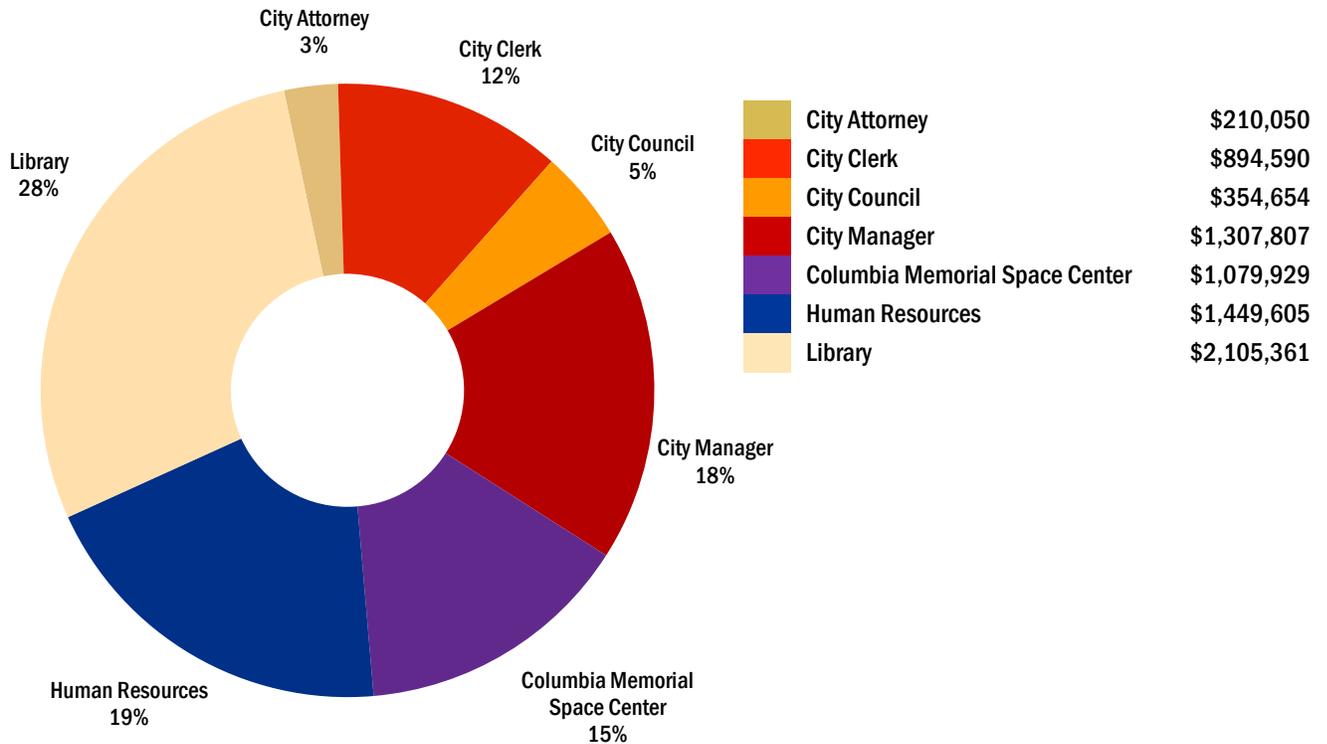
Organizational Chart



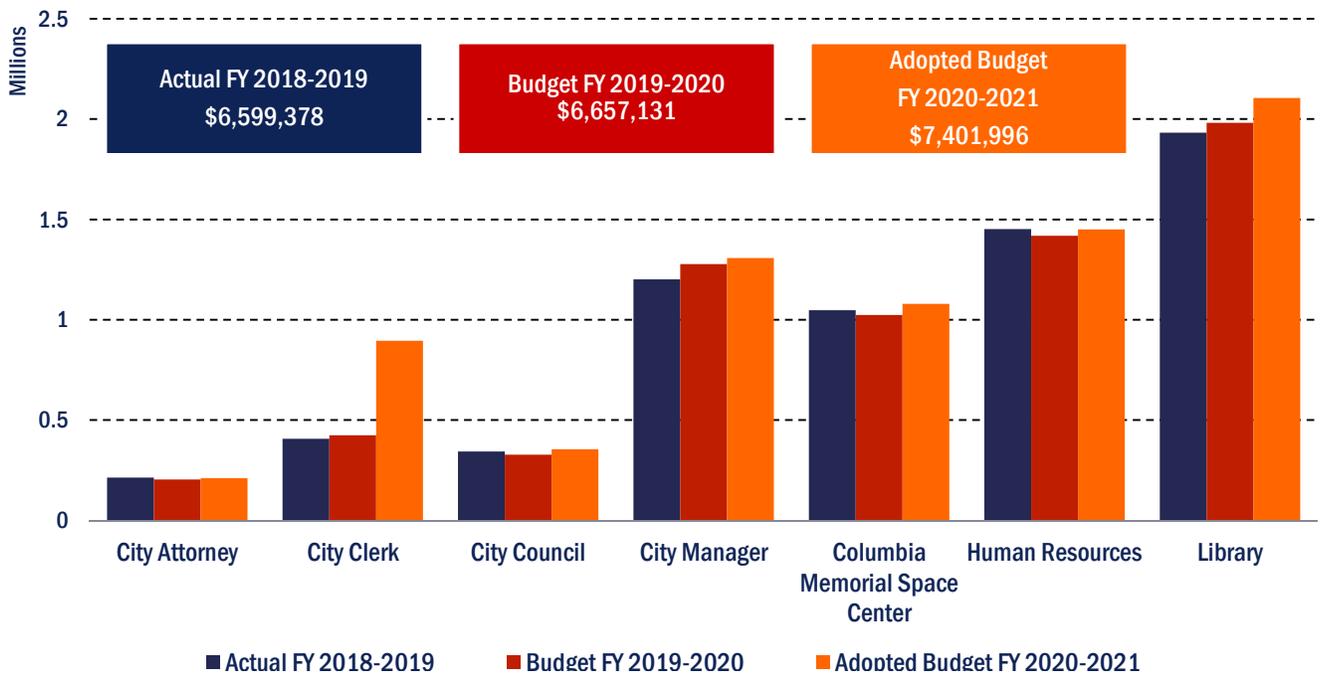
Department Description

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.

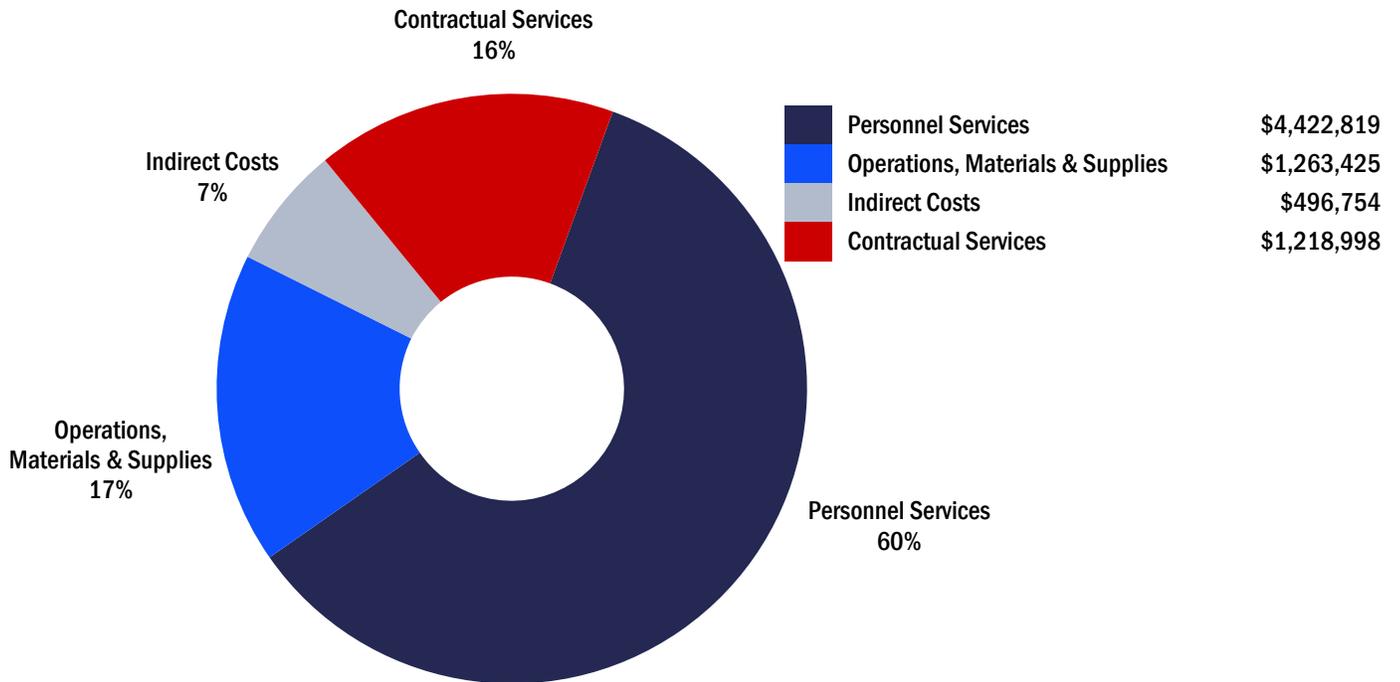
Total Budget Expenditures by Division **\$7.4 M**



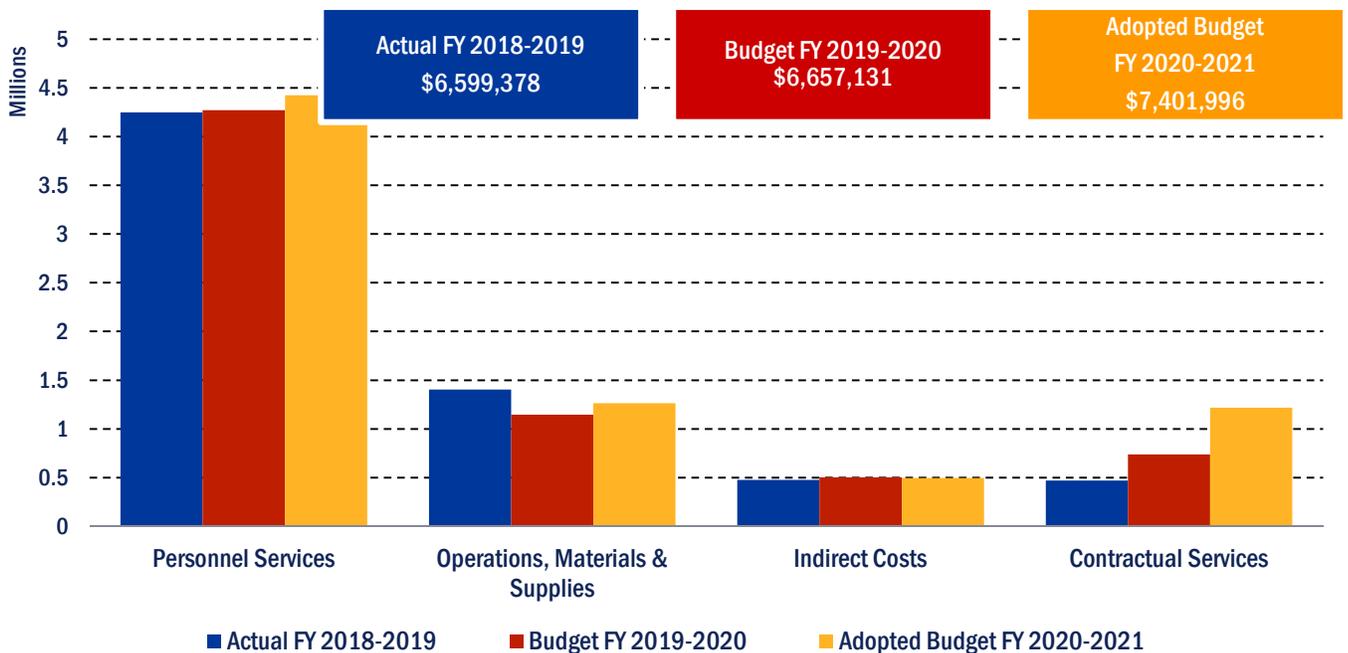
3 Year Trend - Total Budget Expenditures



Total Budget Expenditures by Type **\$7.4 M**



3 Year Trend - Total Budget Expenditures



By Division	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
City Attorney	185,480	214,034	203,711	148,860	210,050
City Clerk	311,640	407,734	424,375	301,107	894,590
City Council	321,625	343,755	328,489	293,446	354,654
City Manager	1,093,796	1,201,578	1,276,834	1,117,433	1,307,807
Columbia Memorial Space Center	915,964	1,048,318	1,024,025	829,085	1,079,929
Human Resources	1,306,152	1,451,508	1,418,776	1,164,659	1,449,605
Library	2,018,893	1,932,452	1,980,921	1,369,984	2,105,361
Grand Total	\$ 6,153,551	\$ 6,599,378	\$ 6,657,131	\$ 5,224,575	\$ 7,401,996

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Personnel Services	4,101,433	4,248,153	4,269,881	3,559,700	4,422,819
Operations, Materials & Supplies	1,087,731	1,403,331	1,146,625	801,120	1,263,425
Indirect Costs	446,256	477,053	502,367	456,719	496,754
Contractual Services	498,012	470,841	738,258	407,035	1,218,998
Capital Improvement	9,210	-	-	-	-
Capital Outlay	10,909	-	-	-	-
Grand Total	\$ 6,153,551	\$ 6,599,378	\$ 6,657,131	\$ 5,224,575	\$ 7,401,996

By Fund	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
10 - General Fund	5,220,144	5,468,612	5,599,506	4,374,434	6,312,567
16 - Columbia Memorial Learning Ctr.	-	-	-	1,200	-
19 - Emergency - Disaster Operations	-	-	-	1,888	-
24 - Learning Center Fund	915,964	1,048,318	1,024,025	827,885	1,079,929
26 - CIP Grant Fund	9,210	-	-	-	-
62 - Equipment	8,233	5,655	33,600	6,559	9,500
77 - CATV	-	76,793	-	12,610	-
Grand Total	\$ 6,153,551	\$ 6,599,378	\$ 6,657,131	\$ 5,224,575	\$ 7,401,996



By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
City Attorney					
Personnel Services	123,385	129,623	130,111	104,655	133,523
Operations, Materials & Supplies	36,955	66,867	53,500	32,163	63,500
Indirect Costs	8,999	8,992	9,429	8,622	9,429
Contractual Services	16,142	8,551	10,671	3,421	3,598
City Attorney Total	\$ 185,480	\$ 214,034	\$ 203,711	\$ 148,860	\$ 210,050
City Clerk					
Personnel Services	232,191	282,361	271,150	243,214	291,255
Operations, Materials & Supplies	15,119	19,007	32,200	11,477	33,200
Indirect Costs	31,926	31,882	33,580	30,649	33,395
Contractual Services	32,405	74,484	87,445	15,767	536,740
City Clerk Total	\$ 311,640	\$ 407,734	\$ 424,375	\$ 301,107	\$ 894,590
City Council					
Personnel Services	145,458	152,697	154,166	133,643	160,206
Operations, Materials & Supplies	85,517	101,957	72,750	64,545	79,250
Indirect Costs	53,592	53,277	55,573	50,021	55,388
Contractual Services	37,057	35,823	46,000	45,237	59,810
City Council Total	\$ 321,625	\$ 343,755	\$ 328,489	\$ 293,446	\$ 354,654
City Manager					
Personnel Services	840,467	895,223	964,669	855,150	1,004,158
Operations, Materials & Supplies	82,025	187,070	98,350	109,273	115,250
Indirect Costs	36,344	35,319	36,571	34,993	36,099
Contractual Services	114,841	83,966	177,244	118,017	152,300
Capital Improvement	9,210	-	-	-	-
Capital Outlay	10,909	-	-	-	-
City Manager Total	\$ 1,093,796	\$ 1,201,578	\$ 1,276,834	\$ 1,117,433	\$ 1,307,807

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Columbia Memorial Space Center					
Personnel Services	675,092	730,635	740,460	657,820	817,579
Operations, Materials & Supplies	133,629	195,995	151,800	79,765	119,800
Indirect Costs	41,300	41,310	46,765	41,510	42,550
Contractual Services	65,943	80,377	85,000	49,990	100,000
Columbia Memorial Space Center Total	\$ 915,964	\$ 1,048,318	\$ 1,024,025	\$ 829,085	\$ 1,079,929
Human Resources					
Personnel Services	820,071	913,622	797,278	700,262	848,831
Operations, Materials & Supplies	355,333	450,233	513,450	378,475	476,050
Indirect Costs	26,736	26,691	28,500	25,991	27,944
Contractual Services	104,013	60,961	79,548	59,931	96,780
Human Resources Total	\$ 1,306,152	\$ 1,451,508	\$ 1,418,776	\$ 1,164,659	\$ 1,449,605
Library					
Personnel Services	1,264,769	1,143,990	1,212,047	864,956	1,167,267
Operations, Materials & Supplies	379,154	382,202	224,575	125,422	376,375
Indirect Costs	247,359	279,581	291,949	264,935	291,949
Contractual Services	127,611	126,679	252,350	114,672	269,770
Library Total	\$ 2,018,893	\$ 1,932,452	\$ 1,980,921	\$ 1,369,984	\$ 2,105,361
Grand Total	\$ 6,153,551	\$ 6,599,378	\$ 6,657,131	\$ 5,224,575	\$ 7,401,996

Administration

Department Overview

Department Summary of Full Time Positions

Administration	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
City Attorney				
City Attorney	1	1	1	1
City Attorney Total	1	1	1	1
City Clerk				
Administrative Assistant	0	1	0	0
City Clerk	1	1	1	1
Deputy City Clerk	1	0	1	1
City Clerk Total	2	2	2	2
City Council				
City Council Member	5	5	5	5
Executive Secretary	1	1	1	1
City Council Total	6	6	6	6
City Manager				
Administrative Aide	1	0	0	0
Assistant City Manager	1	1	1	1
Assistant to the City Manager	1	1	1	1
City Manager	1	1	1	1
Management Analyst	1	2	2	2
Secretary	0	1	1	1
City Manager Total	5	6	6	6
Columbia Memorial Space Center				
Center Supervisor	2	2	2	2
Executive Director	1	1	1	1
Columbia Memorial Space Center Total	3	3	3	3

Administration

Department Overview

Department Summary of Full Time Positions (continued)

Administration	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Human Resources				
Human Resources Analyst	1	1	2	2
Human Resources Director	1	1	1	1
Human Resources Manager	1	1	1	1
Human Resources Specialist	3	2	1	1
Sr. Human Resources Analyst	0	0	0	0
Human Resources Total	6	5	5	5
Library				
Administrative Assistant	1	1	1	1
Librarian	3	3	1	1
Library Administrator	0	0	2	2
Library Assistant	3	3	2	2
Program Coordinator	0	0	2	2
Senior Librarian	1	1	0	0
Supervising Library Assistant	1	1	1	1
Library Total	9	9	9	9
Administration Total	32	32	32	32

Administration

Department Overview

Fiscal Year 2019-2020 Accomplishments & Performance Indicators	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Successful efforts responding to COVID-19 and coordinating recovery with our City Departments – on-going				X	X
Obtained ICMA Performance Measures Certification Award		X			
Continued to develop and expand the City's volunteer program and coordinated a Downey One Day of Service		X		X	X
Translated vital City documents into Spanish for community members					X
Developed a Girls on Fire Program					X
Assisted the Police Department with City's Business Watch Program					
Coordinated implement items of the homelessness action plan		X			X
Increased social media followers by at least 5 percent					X
Increased ongoing public communication regarding City awards, achievements		X			X
Increased the involvement of the City's Youth Commission		X			X
Continued to oversee and enhance education of the City's Coyote Management Plan				X	x
Designed and Purchased items for the City Merchandise Store	X	X			
Continued to oversee and implement Measure S Projects	X			X	
Continued to enhance communications regarding Measure S projects through the use of Public Relations Consultant and various City platforms		X		X	X
Identified and Implement an Agenda Management System to streamline the agenda preparation process which will provide cost savings by reducing staff time and paper use		X			
Trained and updated City staff on the Public Records Request regulations, City process/procedures and the importance of maintaining compliance.		X			
Furthered staff training and education with the goal of obtaining additional City Clerk certifications.	X	X			
Continued to assist the City's risk manager in reducing the City's risk	X	X			
Continued to reduce the number of lawsuits and reduce City's legal fees	X	X			
Updated the City's Campaign Finance Ordinance		X			
Engaged in Labor Negotiations with Downey Firemen's Association and Downey Fire Management		X		X	
Analyzed and provide recommendations for Part-Time Salaries to Address Recruitment and Retention Challenges due to the minimum wage increases		X			
Implementation of an automated, web-based Training Module to bring additional training courses to a greater number of employees, City-wide		X		X	
Continued to update employee performance evaluation forms and meet & confer with the 8 employee associations		X		X	

Fiscal Year 2019-2020 Recent Accomplishments & Performance Indicators (continued)	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Conducted 10-20 employee training courses throughout the year including, but not limited to, a Leadership Academy; Enhancing Supervisory Skills; Conducting Effective Performance Evaluations; Managing Employee Safety and Risk; Exercising Management Rights; Harassment Prevention in the Workplace; and Handling Cyber Security Breaches		X		X	
Completed renovations of key CMSC exhibits		X		X	
Implemented activities related to the CMSC's 10 th Anniversary in October 2019				X	X
Meet or exceed FY18-19 CMSC fundraising goals	X	X		X	
Record Attendance at Rocket Fever 2019				X	
Received a National Science Grant Foundation Grant					
Implemented an integrated staffing model for both the Space Center and Library		X		X	
Maintained visibility of Library during renovations				X	X
Expanded the Downey One Card program with DUSD				X	
Celebrated the Library's 60 th Anniversary				X	
Received a California State Library Association Grant					
Continued Library renovations				X	

Administration

Department Overview

Fiscal Year 2020-2021 Goals & Objectives	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Increase social media followers by at least 5 percent					X
Continue recovery efforts from COVID-19				X	
Increase ongoing public communication regarding City awards, achievements					X
Develop a benchmarking process for City operations/services		X			
Finalize the completion of Measure S Projects				X	
Measure S Completion – Celebration Day					X
Cross-marketing at Parks					X
Passage of TOT Ballot Measure	X			X	
Create a Downey Arts Council where local art organizations (such as the Downey Arts Coalition) can come together, and brainstorm ideas and launch crowdfunding campaigns for pieces, events, programs in the City.				X	X
Develop an in-house Theatre company for small theatre and house on the 2nd floor of the Theatre. Explore Stay Gallery incorporation				X	X
Active Plaza between City Hall and Theatre, Roundabout				X	X
Explore Homeless Shelter Solutions				X	
Continue to assist the City's risk manager in reducing the City's risk	X	X			
Continue to reduce the number of lawsuits and reduce City's legal fees	X	X			
Identify and Implement a Public Records Request System to streamline the request process which will provide cost savings by reducing staff time and paper use		X			
Maintain City compliance with election and disclosure law, including the upcoming November Election for City Council Districts 1, 3 and 5; and, TOT Measure.		X			
Begin the 2nd building expansion of the CMSC project including identifying designers, the program plan, and community needs	X			X	
Launch a fundraising campaign and/or capital campaign to support the Space Center expansion project and ongoing operations including further reforming the Space Center board given the new fundraising responsibilities	X			X	
Expand the Center's outreach programming including establishing a network of Girls in STEM Clubs in Downey and other communities in Southeast LA				X	X
Revamp the AV equipment throughout the CMSC as covered by the state funds				X	

Fiscal Year 2020-2021 Goals & Objectives (continued)	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, safety & Infrastructure	Public Engagement
Upgrade the Robotics Lab and complete other minor building rehab projects as part of the CSMC's 10th Anniversary year				X	
Engage in Labor Negotiations with the Downey City Employees' Association - Miscellaneous Unit, Downey City Employees' Association - Maintenance Unit, and Downey Public Safety Auxiliary Association.		X			
Continue to implement the use of automated, web-based Training Module to bring additional training courses to a greater number of employees, City-wide		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			
Open the new Library! including launch new programming, customer service models, and staffing plan as well as replenishing the collection and purchase needed equipment not covered by Measure S				X	
Explore hotspot check out program for low income individuals and veterans				X	
Review the fines and fees, considering an amnesty on fines when the Library opens				X	
Issue Library cards to all DUSD high school students, completing the pilot Downey One Card program that has included select students from Downey High and Warren				X	

Organizational Chart



Division Summary of Full Time Positions

City Attorney	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
City Attorney	1	1	1	1
City Attorney Total	1	1	1	1

Division Description

The City Attorney’s Office is a service department within municipal government upon which the City Council, City Commissions and Boards, and City departments rely on for a full range of dedicated in-house legal services to ensure the legality of city policies, contracts, legislation and programs. The City Attorney’s Office also oversees and directs city litigation matters as they arise.

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

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

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.

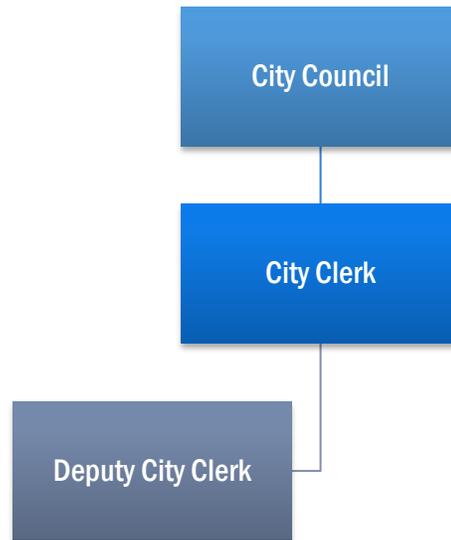
Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD (3/20) Total FY 2019-2020	Adopted Budget FY 2020-2021
City Attorney					
Personnel Services	123,385	129,623	130,111	104,655	133,523
Operations, Materials & Supplies	36,955	66,867	53,500	32,163	63,500
Indirect Costs	8,999	8,992	9,429	8,622	9,429
Professional & Contractual Services	16,142	8,551	10,671	3,421	3,598
City Attorney Total	\$185,480	\$214,034	\$203,711	\$148,860	\$210,050

Contractual & Professional Detail

Account	Vendor/ Description	Amount
10 1120 700	IT Contract Services	798
10 1120 700	Westlaw Information	2,800
	TOTAL	\$3,598

Organizational Chart



Division Summary of Full Time Positions

City Clerk	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Administrative Assistant	0	1	0	0
City Clerk	1	1	1	1
Deputy City Clerk	1	0	1	1
City Clerk Total	2	2	2	2

Division Description

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

Administration

Office of the City Clerk

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. Additionally, 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.

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.

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

Budget Narrative

This year's budget reflects an increase due a significant one-time cost increase in contractual services to cover costs required by the Los Angeles County Registrar-Recorder's Office for the November 2020 election. Additionally, there is also an increase to the Contractual & Professional Detail for the purchase of a Public Records Request Management software to increase efficiency and response times. The remainder of the City Clerk's budget maintains the same funding level as the prior year to continue current operations and services, such as managing the viewing and recording of City Council and Planning Commission Meetings; updating and maintaining the City's Municipal Code; and ensuring records management and destruction compliance with assistance from Gladwell Governmental Services, Inc.

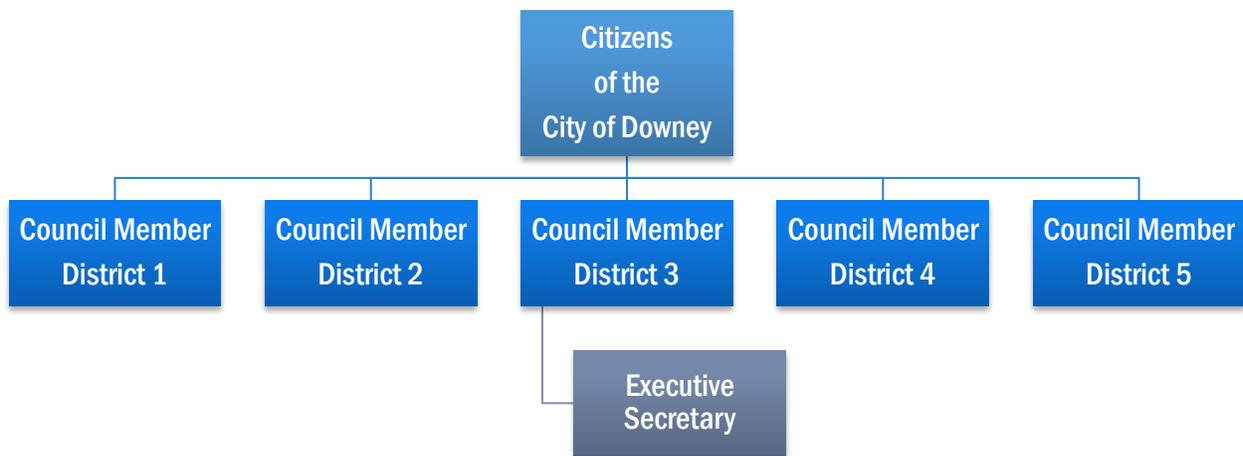
Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
City Clerk					
Personnel Services	232,191	282,361	271,150	243,214	291,255
Operations, Materials & Supplies	15,119	19,007	32,200	11,477	33,200
Indirect Costs	31,926	31,882	33,580	30,649	33,395
Professional & Contractual Services	32,405	74,484	87,445	15,767	536,740
City Clerk Total	\$311,640	\$407,734	\$424,375	\$301,107	\$894,590

Contractual & Professional Detail

Account	Vendor/ Description	Amount
10 1130 0700	Agenda Management Software Program	13,000
10 1130 0700	Gladwell Governmental Services, Inc. (Records Management)	1,500
10 1130 0700	I.T. Contract Services	10,640
10 1130 0700	Laserfiche Avante (Records Management Archival System)	15,000
10 1130 0700	NetFile (Statements of Economic Interests Electronic Filing Software)	4,400
10 1130 0700	Public Records Request Portal	15,000
10 1130 0700	Quality Code Publishing (Municipal Code Updates)	6,000
10 1130 0700	Sybatek (Chamber Audio Support & Maintenance)	5,000
10 1130 0700	Video Recording/Web-Streaming Public Meetings	7,200
10 1135 0700	L.A. County Registrar-Recorder	455,000
10 1135 0700	Language Network (Translation Services)	3,000
10 1135 0700	Martin & Chapman (Election Consulting)	1,000
	TOTAL	\$536,740

Organizational Chart



Division Summary of Full Time Positions

City Council	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
City Council Member	5	5	5	5
Executive Secretary	1	1	1	1
City Council Total	6	6	6	6

Administration

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

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

Budget Narrative

The City Council budget for FY 2020-21 remains consistent with previous budget years and will continue to allow the City Council to work effectively with the City Manager to maintain accountability in implementing budget priorities for the upcoming year. Funds are included in this budget to enable City Council members to represent the best interests of the citizens and businesses of Downey on local boards, regional agencies, and special districts. In addressing the City Council's five priorities, funds are authorized within this budget for small-scale public engagement activities, promotional items and events, Council transition ceremonies and priority and goal setting workshops.

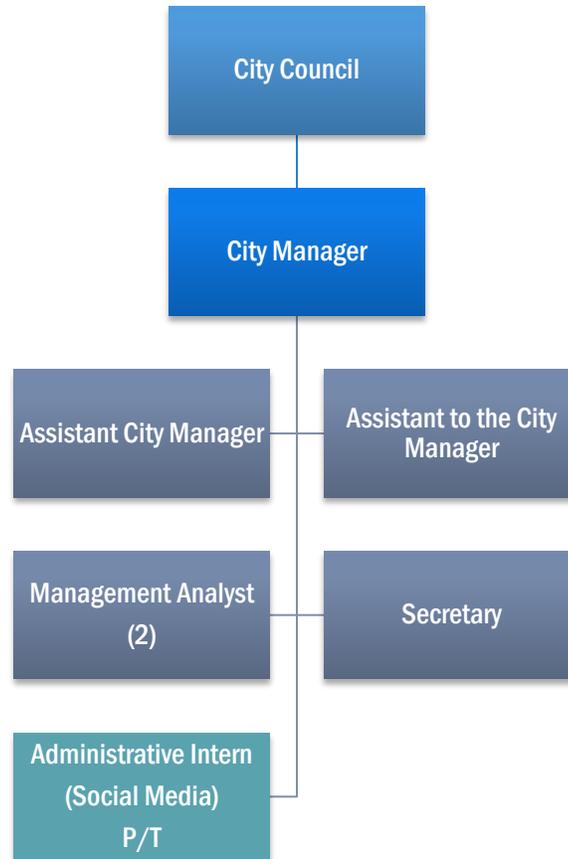
Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
City Council					
Personnel Services	145,458	152,697	154,166	133,643	160,206
Operations, Materials & Supplies	85,517	101,957	72,750	64,545	79,250
Indirect Costs	53,592	53,277	55,573	50,021	55,388
Professional & Contractual Services	37,057	35,823	46,000	45,237	59,810
City Council Total	\$321,625	\$343,755	\$328,489	\$ 293,446	\$ 354,654

Contractual & 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	U.S. Conference of Mayors Membership	9,200
10 1110 0670	Various Government Agencies & Groups	4,000
10 1110 0700	IT Services	1,810
	TOTAL	\$59,810

Organizational Chart



Division Summary of Full Time Positions

City Manager	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Administrative Aide	1	0	0	0
Assistant City Manager	1	1	1	1
Assistant to the City Manager	1	1	1	1
City Manager	1	1	1	1
Management Analyst	1	2	2	2
Secretary	0	1	1	1
City Manager Total	5	6	6	6

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

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

Administration

Office of the City Manager

Budget Narrative

The City Manager's Office will continue to provide oversight and direction to City departments and ensure the implementation of policies and priorities set forth by the City Council. This year's budget is in-line with previous year's budgets and will help fund current and new initiatives.

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

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

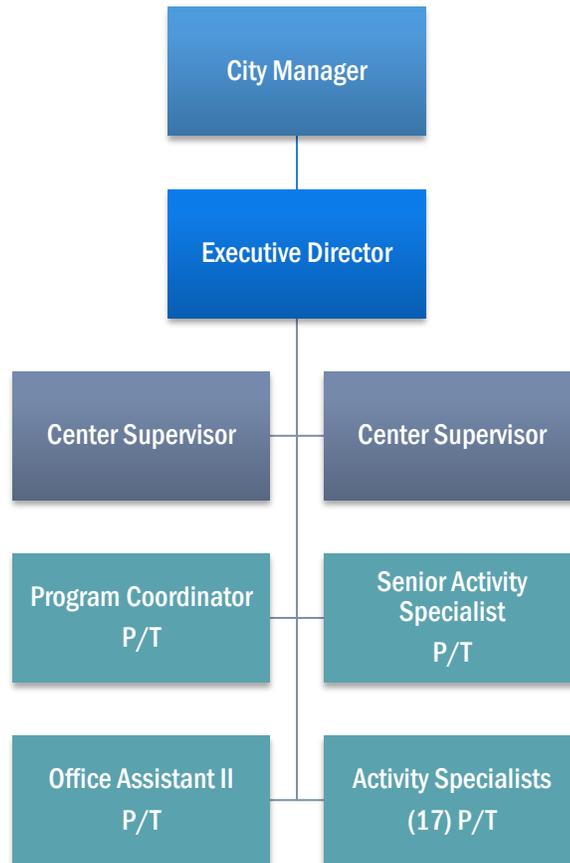
Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
City Manager					
Personnel Services	840,467	895,223	964,669	855,150	1,004,158
Operations, Materials & Supplies	82,025	187,070	98,350	109,273	115,250
Indirect Costs	36,344	35,319	36,571	34,993	36,099
Professional & Contractual Services	114,841	83,966	177,244	118,017	152,300
Capital Outlay	10,909	-	-	-	-
Capital Improvement	9,210	-	-	-	-
City Manager Total	\$1,093,796	\$1,201,578	\$1,276,834	\$1,117,433	\$1,307,807

Contractual & 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 700	Citywide Staff Training	20,000
10 1210 700	Coast to Coast (Homeless Services)	60,000
10 1210 700	Grant Finder Membership	1,000
10 1210 700	IT Contract Services	8,000
10 1210 700	Mid Management Consulting	5,000
10 1210 700	Technology and Innovation Projects	10,000
10 1230 700	Archive Social - Record Retention (Social Media)	5,000
10 1230 700	City Website Hosting and Maintenance Services	16,000
	TOTAL	\$152,300

Organizational Chart



Division Summary of Full Time Positions

Columbia Memorial Space Center	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Center Supervisor	2	2	2	2
Executive Director	1	1	1	1
Columbia Memorial Space Center Total	3	3	3	3

Administration

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 2020-21 will see the further implementation of a plan adopted to increase the Foundation’s activity supporting the Space Center.

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

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

Administration

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; and delivering special events that bring the community together.

The Space Center continues to grow in almost every sector. Its programs, field trip visits, outreach activity, reservations, and special 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. However, FY 2020-2021 begins a time of even more anticipated activity at the Space Center as it will see the beginning of a 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. In addition, as anticipated for all public spaces, the Center will continue to be affected by restrictions due to COVID-19. The budget allows for the creation and strengthening of online resources and services as well as staff development to implement virtual programming strategies.

However, 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.

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Columbia Memorial Space Center					
Personnel Services	675,092	730,635	740,460	657,820	817,579
Operations, Materials & Supplies	133,629	195,995	151,800	79,765	119,800
Indirect Costs	41,300	41,310	46,765	41,510	42,550
Professional & Contractual Services	65,943	80,377	85,000	49,990	100,000
Columbia Memorial Space Center Total	\$ 915,964	\$1,048,318	\$1,024,025	\$829,085	\$1,079,929

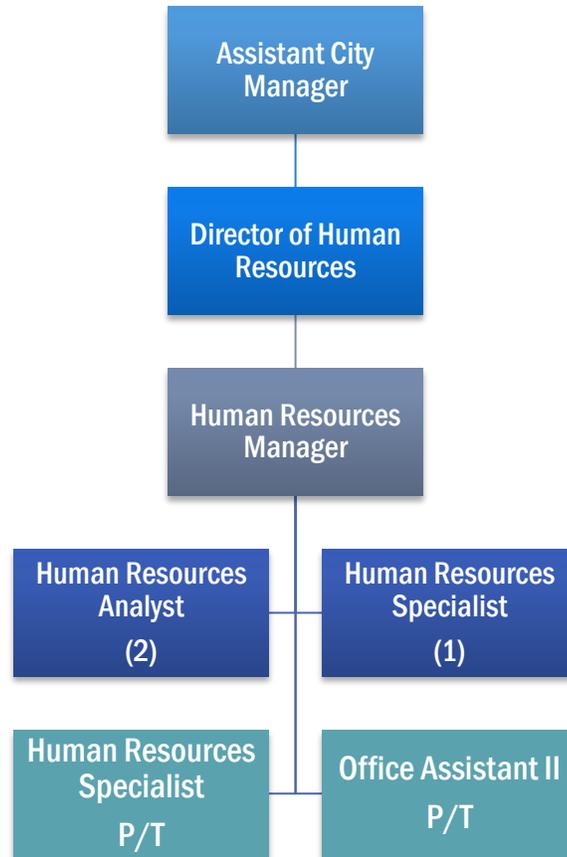
Administration

Columbia Memorial Space Center

Contractual & Professional Detail

Account		Vendor/ Description		Amount
24	4511	670	American Alliance of Museum (AAM)	900
24	4511	670	ASTC Membership	1,000
24	4511	670	CLC Annual License Fee	20,000
24	4511	670	Smithsonian Affiliation Fee	3,000
24	4511	670	So Cal Museums Membership	100
24	4511	700	CLC & Staff Training	3,000
24	4511	700	Exhibit Maintenance & Repair	15,000
24	4511	700	IT Contract Services	27,000
24	4511	700	Museum Planning & Programming Consultants	30,000
TOTAL				\$100,000

Organizational Chart



Division Summary of Full Time Positions

Human Resources	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Human Resources Analyst	1	1	2	2
Human Resources Director	1	1	1	1
Human Resources Manager	1	1	1	1
Human Resources Specialist	3	2	1	1
Human Resources Total	6	5	5	5

Administration

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

Administration

Human Resources

Budget Narrative

This year's budget request proposes an increase in funding levels over last year in the area of Professional and Contractual Services. This increase is the result of the need for additional contractual services to provide disability compliance management services to support compliance with the Americans with Disabilities Act (ADA) and the California Fair Employment and Housing Act (FEHA). In addition, the implementation of leave management software as part of the City's new Kronos timekeeping system to track employee leaves of absence. The Division continues to evaluate service delivery methods through the implementation of various technologies including the implementation of a new City-wide timekeeping software system and web based training program. These changes are designed to increase efficiency and effectiveness in the delivery of personnel services for the attraction, development, and retention of qualified and key personnel in support of organizational objectives and City Council priorities.

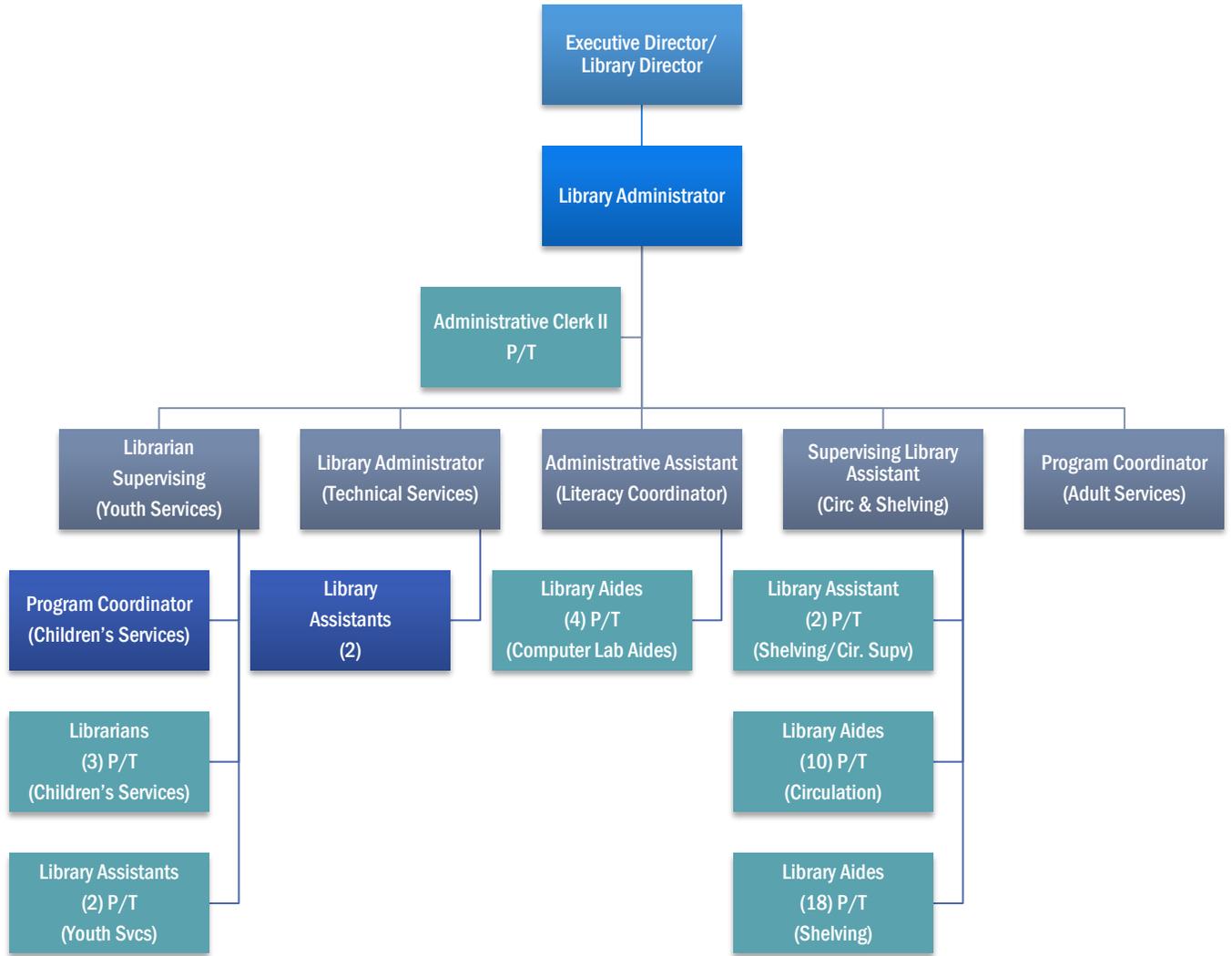
Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Human Resources					
Personnel Services	820,071	913,622	797,278	700,262	848,831
Operations, Materials & Supplies	355,333	450,233	513,450	378,475	476,050
Indirect Costs	26,736	26,691	28,500	25,991	27,944
Professional & Contractual Services	104,013	60,961	79,548	59,931	96,780
Human Resources Total	\$1,306,152	\$1,451,508	\$1,418,776	\$1,164,659	\$1,449,605

Contractual & 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	15,000
10 1390 0670	Eden HR IS Module	2,148
10 1390 0670	Fingerprinting	5,000
10 1390 0670	Governmentjobs.com Membership	1,613
10 1390 0670	Kronos Leave Module	10,500
10 1390 0670	National Safety Compliance (DOT)	4,200
10 1390 0670	NeoGov Onboarding	10,187
10 1390 0670	NeoGov On-Line Applicant Tracking	10,935
10 1390 0670	On-site Training	8,000
10 1390 0670	Professional Memberships	8,000
10 1390 0670	Written Exams	7,000
10 1390 0700	IT Help Desk	11,597
	TOTAL	\$96,780

Organizational Chart



Administration

Library

Division Summary of Full Time Positions

Library	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Administrative Assistant	1	1	1	1
Librarian	3	3	1	1
Library Administrator	0	0	2	2
Library Assistant	3	3	2	2
Program Coordinator	0	0	2	2
Senior Librarian	1	1	0	0
Supervising Library Assistant	1	1	1	1
Library Total	9	9	9	9

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 and technological resources in order to provide quality services and materials to meet that mission. Before closing for renovation and thanks to the efforts of staff to recruit, train, supervise and reward our volunteers, the Downey community regularly benefits from nearly 7,900 hours of volunteer time every year- the equivalent of four full-time employees. In addition to providing 54 hours of public service per week by assisting patrons on a variety of items, Library staff selects and maintains print and electronic collections, provides one-on-one assistance, and instruction at the reference desk. Staff hosts weekly story times in English and Spanish to prepare children for preschool and kindergarten; teaches basic computer classes; plans programs and events for young adults and adults; conducts book clubs and arranges for Author events and speakers. Other services offered by the Library include "Every Child Ready to Read" programs, family literacy support, adult literacy, tutoring and assistance with job preparation and job searches. The Library also provides 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. Additionally, the Library provides free Wi-Fi access at a number of locations throughout the City as part of its Virtual Library System.

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

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

Budget Narrative

FY 2020-2021 will be one of great change for the Downey City Library and the budget reflects this. The Library, which has been closed since March 2019, will be moving into its completely renovated building made possible by the funds generated by the City’s Measure S. These funds will help reimagine and reenergize the Library, with a complete renovation of the Library’s physical space as well as a rethink of

Administration

Library

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. However, as anticipated for all public spaces, the Library will continue to be affected by restrictions due to COVID-19. 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. The library will purchase and test an electronic payment system, which will allow the public to pay in person, at self-service stations, or online by credit and debit card. Additionally, part-time staff allocations, the majority of the Library's workforce, reflect scheduled minimum wage increases.

The 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 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.

Division Budget Summary

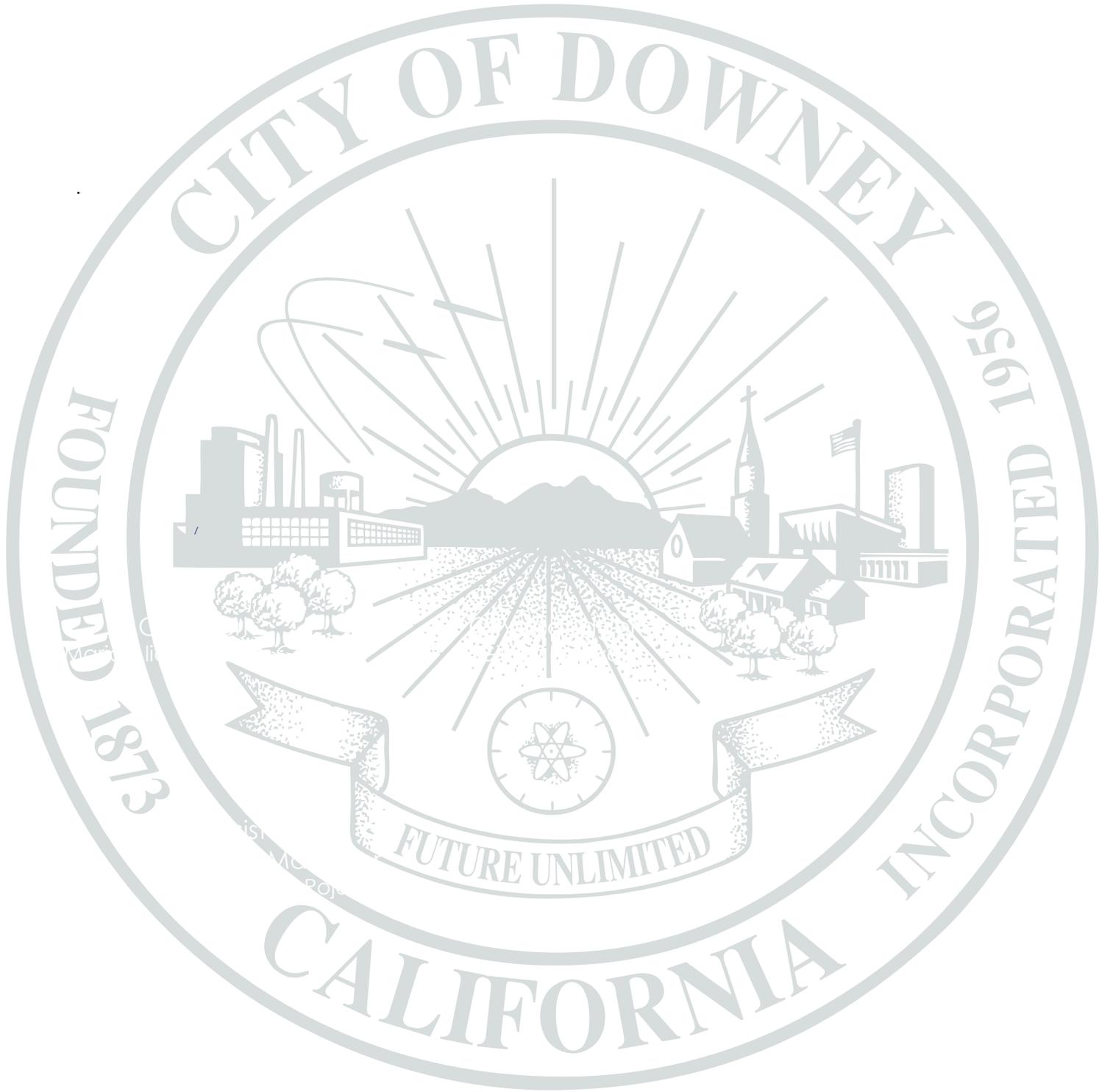
By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Library					
Personnel Services	1,264,769	1,143,990	1,212,047	864,956	1,167,267
Operations, Materials & Supplies	379,154	382,202	224,575	125,422	376,375
Indirect Costs	247,359	279,581	291,949	264,935	291,949
Professional & Contractual Services	127,611	126,679	252,350	114,672	269,770
Library Total	\$2,018,893	\$1,932,452	\$1,980,921	\$1,369,984	\$2,105,361

Administration

Library

Contractual & Professional Detail

Account			Vendor/ Description	Amount
10	4390	0670	Coordinating Council - Annual Membership Dues	20
10	4390	0670	Professional Membership Dues	1,630
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	41,000
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	3,000
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	61,800
10	4392	0700	Library Equipment - Annual Maintenance Agreement and Licenses	11,550
10	4392	0700	Library Software - Annual License Fees	1,760
10	4392	0700	Online Databases	69,450
10	4392	0700	Public Computer Software Licenses and Support - Annual License Fees	7,400
10	4392	0700	Public Web Browser - Annual License Fee	200
10	4392	0700	Telephone Circulation System - Annual Service Fee	3,000
10	4392	0700	Website Hosting - Annual Service Fee	260
10	4392	0700	Wi-Fi Hardware Licenses and Support - Annual Service Fees	4,600
10	4394	0670	SCLNN (Southern California Library Literacy Network)	200
10	4394	0670	Pro-Literacy	200
TOTAL				\$269,770





COMMUNITY DEVELOPMENT



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

Community Development

Department Overview

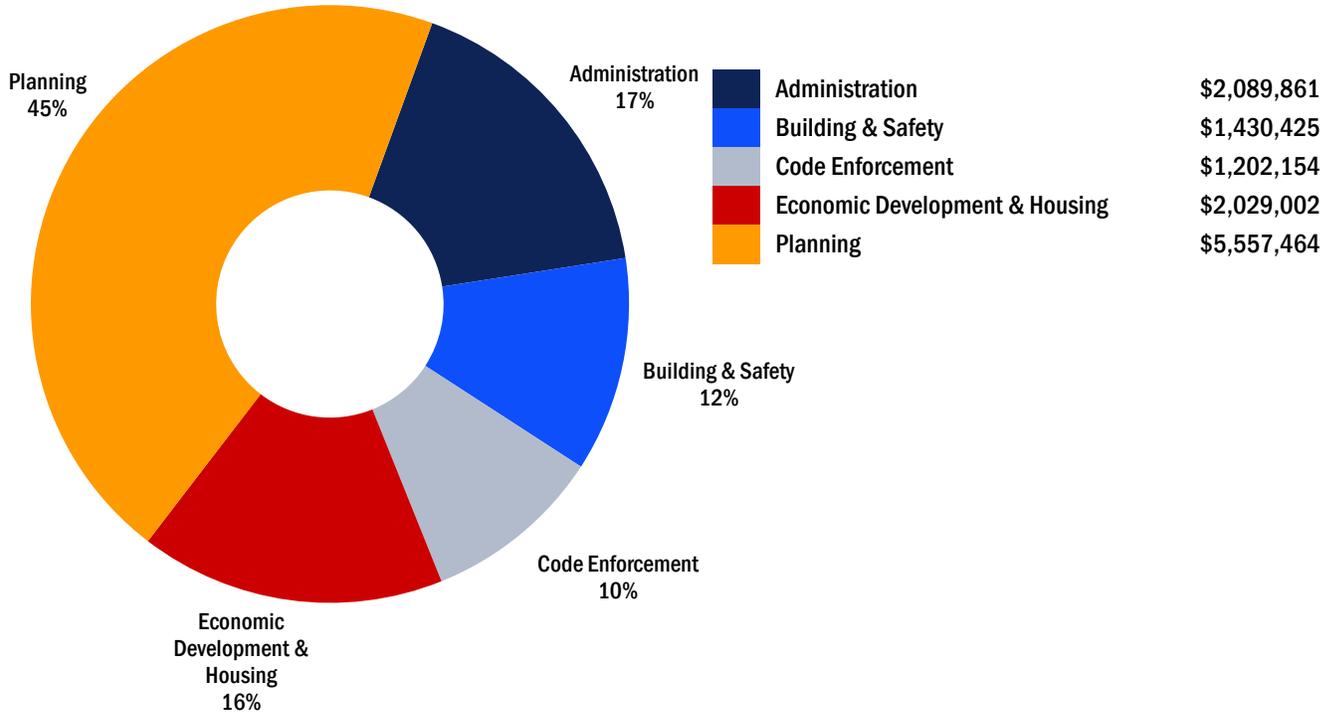
Organizational Chart



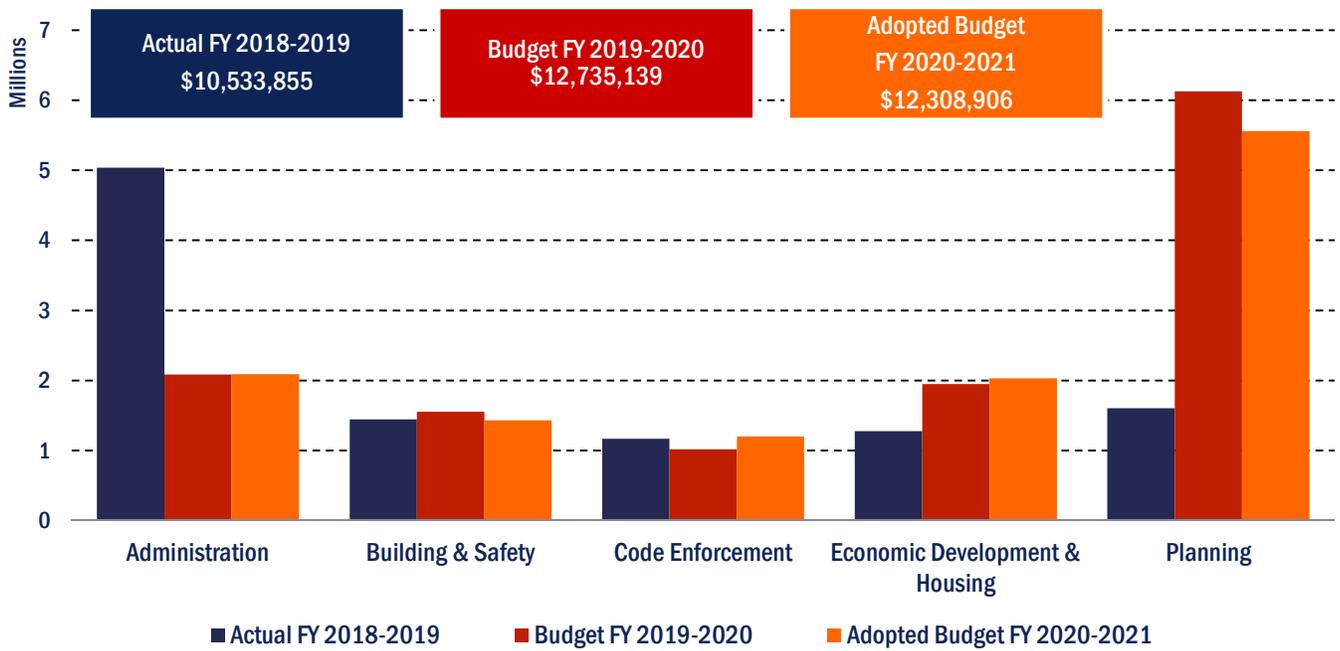
Department Description

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.

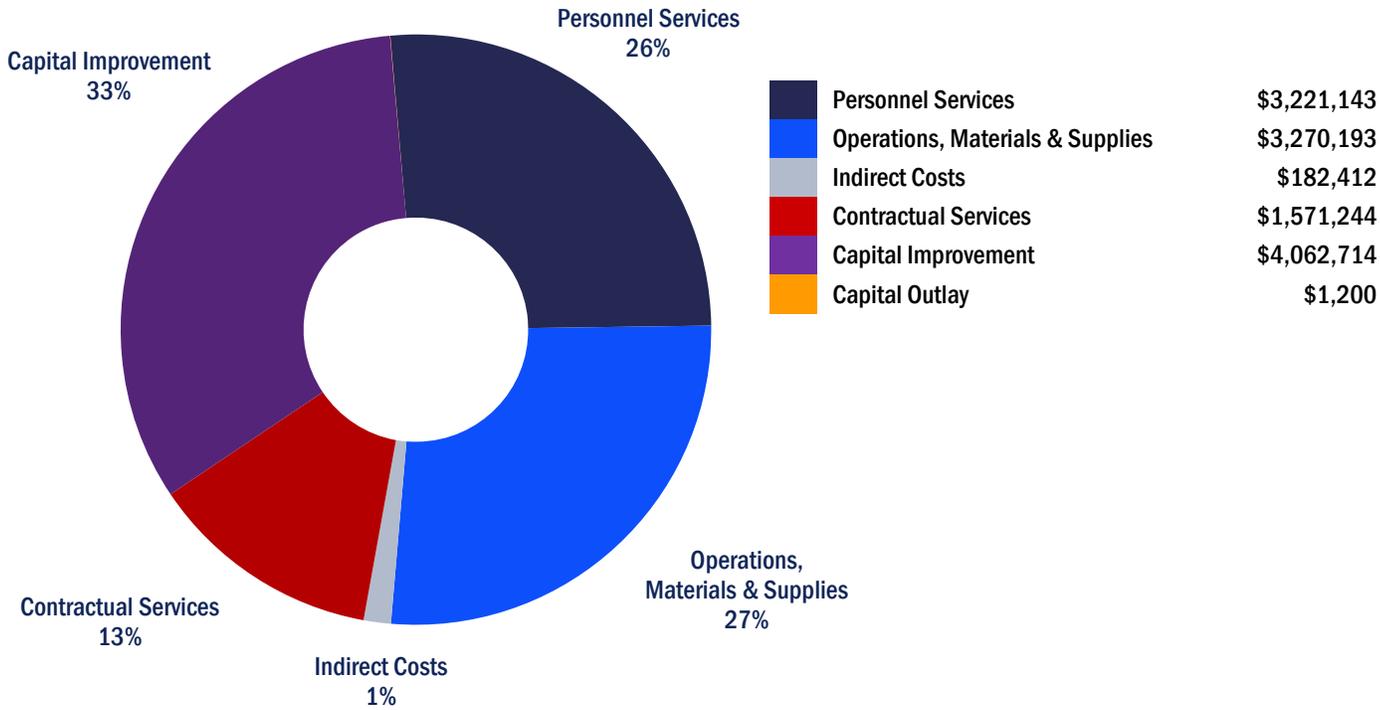
Total Budget Expenditures by Division **\$12.3 M**



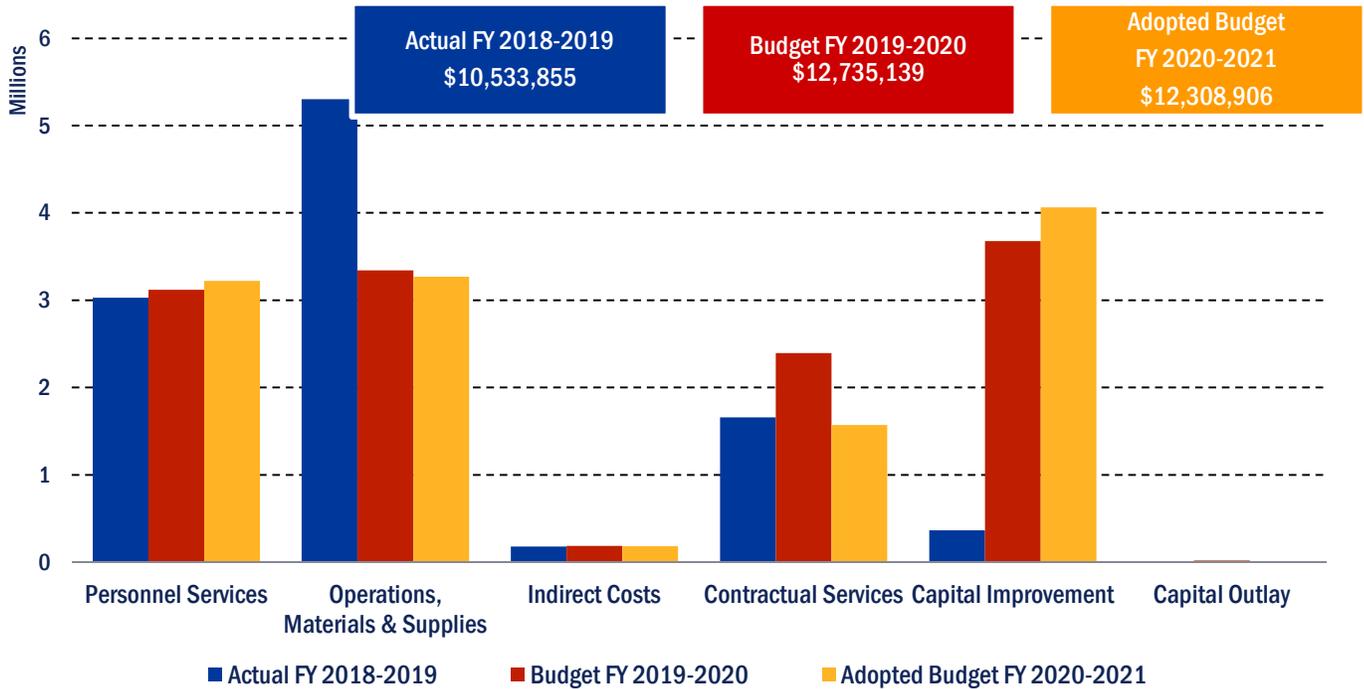
3 Year Trend - Total Budget Expenditures



Total Budget Expenditures by Type **\$12.3 M**



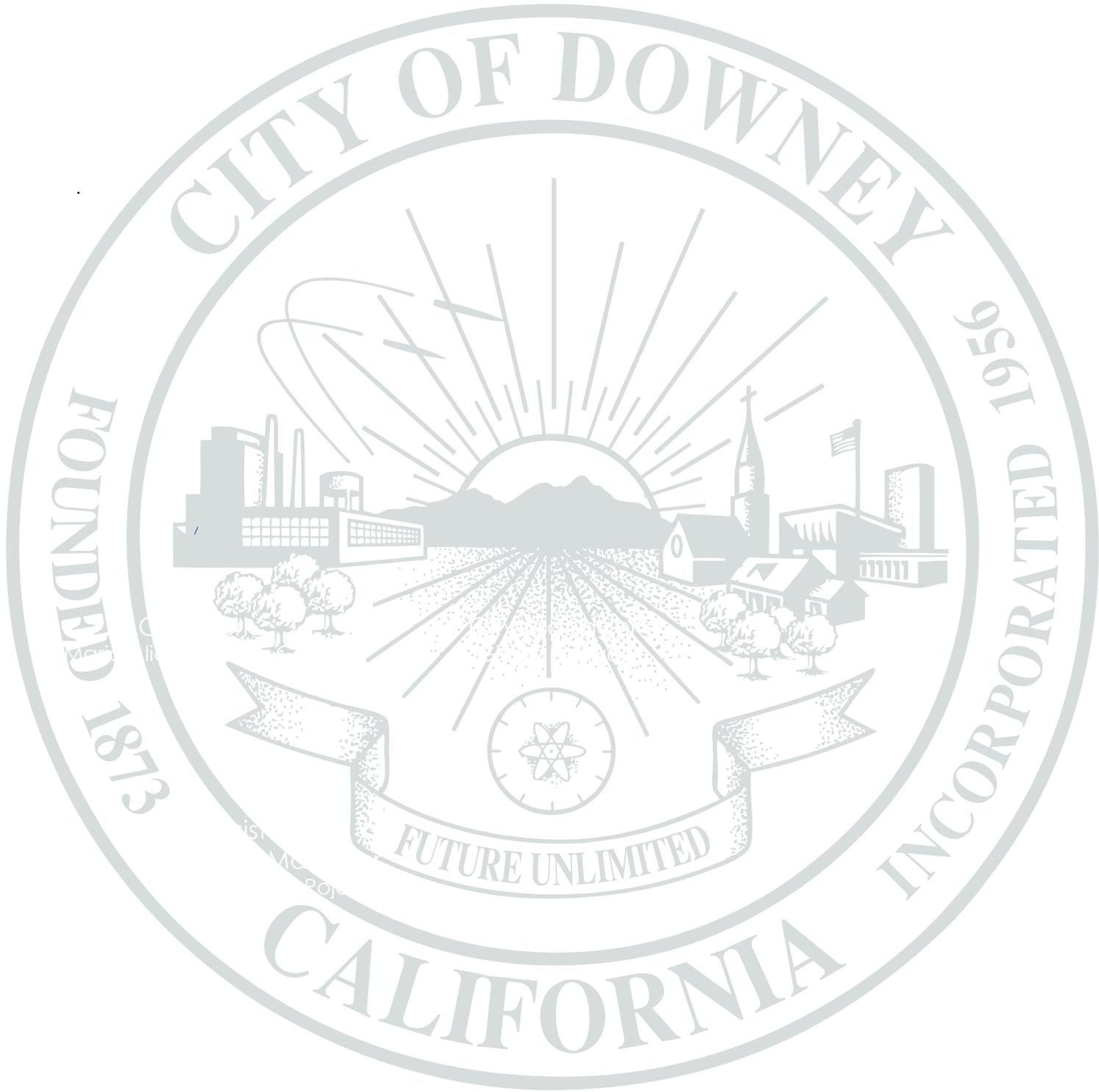
3 Year Trend - Total Budget Expenditures



By Division	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Administration	3,471,850	5,039,001	2,086,398	1,666,207	2,089,861
Building & Safety	1,334,212	1,447,233	1,553,488	1,188,275	1,430,425
Code Enforcement	1,082,540	1,166,345	1,019,529	1,069,805	1,202,154
Economic Development & Housing	3,068,749	1,277,369	1,948,637	1,317,706	2,029,002
Planning	1,371,523	1,603,908	6,127,087	1,629,140	5,557,464
Grand Total	\$ 10,328,875	\$ 10,533,855	\$ 12,735,139	\$ 6,871,133	\$ 12,308,906

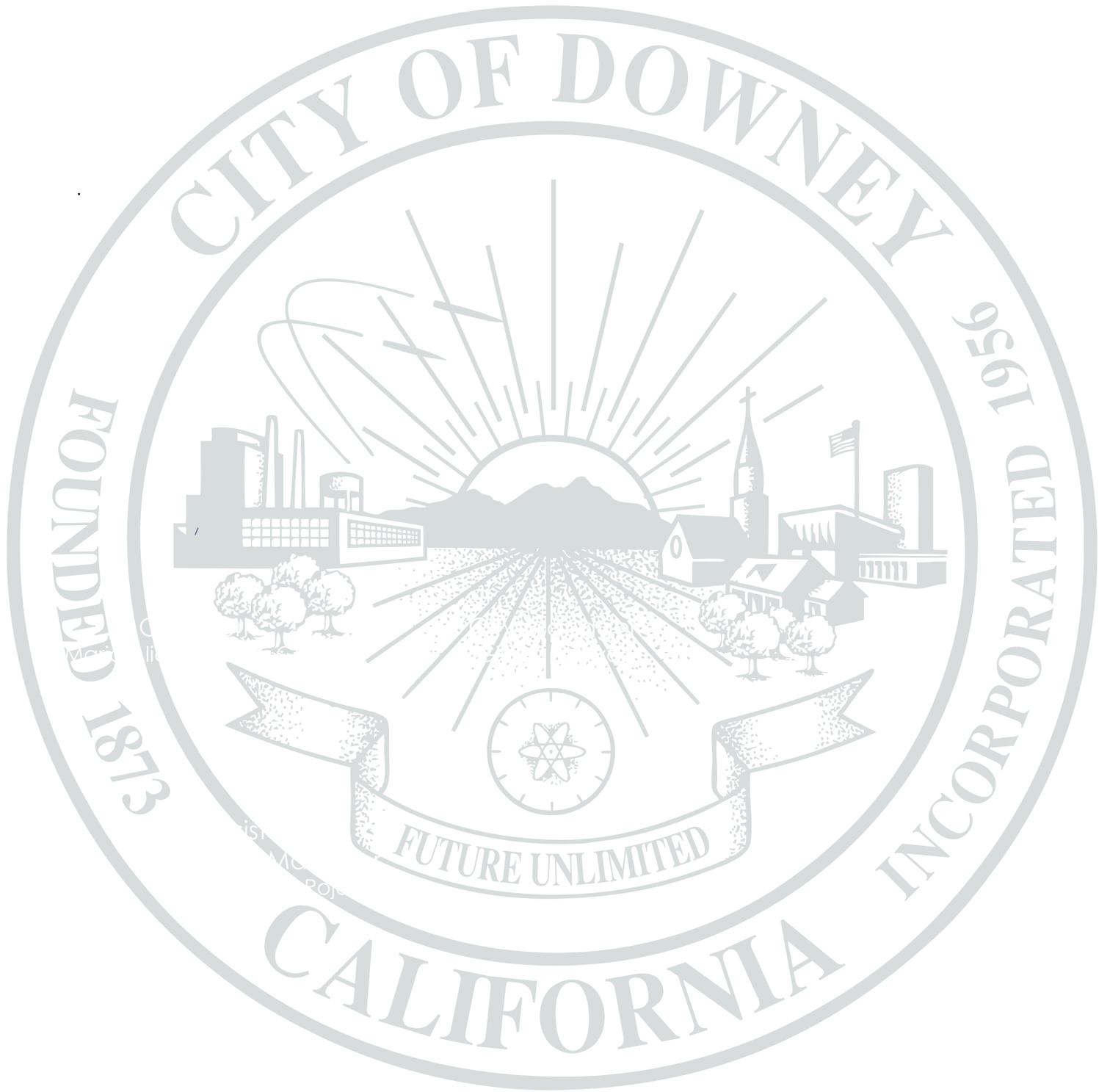
By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Personnel Services	2,856,773	3,028,426	3,119,806	2,742,189	3,221,143
Operations, Materials & Supplies	4,330,669	5,302,859	3,341,409	2,136,476	3,270,193
Indirect Costs	144,322	179,982	187,368	169,228	182,412
Contractual Services	2,876,845	1,656,504	2,393,462	1,240,227	1,571,244
Capital Improvement	107,274	365,450	3,676,451	573,369	4,062,714
Capital Outlay	12,993	635	16,643	9,643	1,200
Grand Total	\$ 10,328,875	\$ 10,533,855	\$ 12,735,139	\$ 6,871,133	\$ 12,308,906

By Fund	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
10 - General Fund	4,552,630	4,967,871	6,016,095	4,194,140	5,098,234
19 - Emergency-Disaster Operations	-	-	-	360	-
26 - CIP Grant Fund	107,274	139,562	3,526,451	102,694	3,423,810
28 - CDBG	2,343,295	811,445	1,069,425	921,809	1,094,142
29 - HOME	725,116	465,924	879,012	394,930	934,560
40 - Capital Project	-	225,888	150,000	470,676	638,904
62 - Equipment	7,963	13,781	9,200	8,306	12,300
84 - Successor Agency - Housing	44,626	1,263,850	198,300	112,640	220,800
91 - Redevelopment Agency	279,500	276,250	254,500	158,130	254,500
93 - CRA Debt Service	2,268,471	2,369,284	632,156	507,449	631,656
Grand Total	\$ 10,328,875	\$ 10,533,855	\$ 12,735,139	\$ 6,871,133	\$ 12,308,906



By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Administration					
Personnel Services	633,703	655,122	651,165	578,851	681,251
Operations, Materials & Supplies	2,623,042	3,856,800	1,195,306	844,264	1,149,306
Indirect Costs	6,769	6,581	6,581	5,484	6,581
Contractual Services	208,336	520,498	233,346	237,608	252,723
Administration Total	\$ 3,471,850	\$ 5,039,001	\$ 2,086,398	\$ 1,666,207	\$ 2,089,861
Building & Safety					
Personnel Services	504,043	566,167	607,389	520,667	623,790
Operations, Materials & Supplies	327,122	473,559	498,607	353,970	501,250
Indirect Costs	65,732	95,773	102,701	92,309	97,745
Contractual Services	428,597	311,734	335,148	211,687	207,640
Capital Outlay	8,718	-	9,643	9,643	-
Building & Safety Total	\$ 1,334,212	\$ 1,447,233	\$ 1,553,488	\$ 1,188,275	\$ 1,430,425
Code Enforcement					
Personnel Services	414,202	442,656	553,112	394,453	572,130
Operations, Materials & Supplies	92,883	137,726	75,897	105,168	93,350
Indirect Costs	12,897	13,250	10,762	10,176	10,762
Contractual Services	562,559	572,713	379,758	560,007	525,912
Code Enforcement Total	\$ 1,082,540	\$ 1,166,345	\$ 1,019,529	\$ 1,069,805	\$ 1,202,154
Economic Development & Housing					
Personnel Services	527,022	582,497	471,038	496,243	492,215
Operations, Materials & Supplies	1,183,159	660,809	1,406,599	777,570	1,465,787
Contractual Services	1,358,568	34,064	71,000	43,893	71,000
Economic Development & Housing Total	\$ 3,068,749	\$ 1,277,369	\$ 1,948,637	\$ 1,317,706	\$ 2,029,002

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Planning					
Personnel Services	777,803	781,985	837,102	751,975	851,757
Operations, Materials & Supplies	104,462	173,966	165,000	55,505	60,500
Indirect Costs	58,924	64,378	67,324	61,259	67,324
Contractual Services	318,785	217,495	1,374,210	187,031	513,969
Capital Improvement	107,274	365,450	3,676,451	573,369	4,062,714
Capital Outlay	4,276	635	7,000	-	1,200
Planning Total	\$ 1,371,523	\$ 1,603,908	\$ 6,127,087	\$ 1,629,140	\$ 5,557,464
Grand Total	\$ 10,328,875	\$ 10,533,855	\$ 12,735,139	\$ 6,871,133	\$ 12,308,906



Community Development

Department Overview

Department Summary of Full Time Positions

Community Development				
Administration				
Director of Community Development	1	1	1	1
Executive Secretary	1	1	1	1
Administration Total	2	2	2	2
Building & Safety				
Building Inspector	1	1	1	1
Building Official	1	1	1	1
Building Permit Technician	2	2	2	2
Principal Building Inspector	1	1	1	1
Building & Safety Total	5	5	5	5
Code Enforcement				
Administrative Clerk II	1	1	1	1
Code Enforcement Officer	3	3	3	3
Code Enforcement Supervisor	0	1	1	1
Senior Code Enforcement Officer	1	0	0	0
Code Enforcement Total	5	5	5	5
Economic Development/ Housing				
Economic Development/ Housing Manager	1	1	1	1
Management Analyst	1	1	1	1
Economic Development/ Housing Total	2	2	2	2
Planning				
Assistant Planner	1	1	1	1
Associate Planner	1	1	1	1
City Planner	1	1	1	1
Principal Planner	1	1	1	1
Secretary	1	1	1	1
Senior Planner	1	1	1	1
Planning Total	6	6	6	6
Community Development Total	20	20	20	20

Community Development

Department Overview

Fiscal Year 2019-2020 Accomplishments & Performance Indicators	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Safety & Infrastructure	Public Engagement
Foster Downtown Growth a. Facilitate balanced growth of restaurant, bar and retail development b. Consider appropriate residential developments c. Monitor parking availability, opportunities and constraints d. Work with the newly-created Downtown Downey Improvement Association	X		X		
Installed two public art pieces in the Downtown			X	X	
Awarded \$310,000 state grant to improve electronic plan checking			X		
Executed new cell tower agreement with Verizon			X		
Sold city property at 9340 Stewart & Gray Rd.			X		
Initiated sale of city-owned land adjacent to the Promenade.			X		
Updated City's Shopping Cart Ordinance			X		
Completed public art at Furman Park			X		
Planning Commission approved new apartments at 7224 Florence Avenue, new medical building at 9432 Telegraph Road			X		
Issued building permits and continued vertical construction for: Stewart & Gray 7-unit condominiums, Downey Oasis 24 unit townhomes, and 4th Street 8-unit apartments, Chick-fil-a at Imperial Blvd. & Lakewood Blvd., a downtown restaurant at 11100 Downey Avenue, and completed final inspections for Randy's Donuts, and El Pescador			X		
Procured and implemented a new pilot electric scooter program			X	X	
Construction started on Avenue Theater			X		
Facilitated completion of Kaiser Permanente 5-story parking structure			X		
Completed a specific plan for Rancho Los Amigos South Campus, light rail station			X		
Continued to facilitate the development of quality residential and commercial projects			X	X	
Began construction of Marriott hotel			X		
Initiated plans for the redevelopment of remaining 21 acres at the Promenade	X		X		
Completed and implement results of the Imperial Highway Economic Development Strategy		X	X	X	
Worked with County to start the construction of new sports fields at Rancho South Campus			X		

Community Development

Department Overview

Fiscal Year 2019-2020 Recent Accomplishments & Performance Indicators (continued)	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Safety & Infrastructure	Public Engagement
Completed the rehabilitation of 20 owner-occupied homes				X	
Assisted at least 10 families and/or individuals who are homeless, or on the verge of, with locating permanent housing				X	
Maintained and improve Downey's quality of life through proactive Code Enforcement actions dealing with blight and problematic, abandoned & vacant properties			X	X	
Worked with internal departments to combat illegal dumping				X	
Completed MOU for development of historical property at the Promenade		X	X		
Began construction of Avenue Theater			X		
Continued assisting in the economic growth of the City by facilitating the revitalization of all of our commercial corridors	X		X	X	
Continued to expand the use of the ACCELA permit tracking system		X	X	X	X
Worked with LA County and American Legion to develop affordable housing for veterans at 11269 Garfield Avenue				X	
Completed the mansionization and residential design study		X		X	
Maintained a high level of customer service through efficient service at the public counter, and timely plan reviews					X
Completed and implement results of mass appeal and lot split moratoriums				X	
Began procurement and development of the City's General Plan and Housing Element updates	X				X
Performed 8,550 building inspections			X	X	
Issued 1,700 building permits			X	X	
Inspected 3,331 new Code Enforcement cases and closed over 1,731 cases			X	X	

Community Development

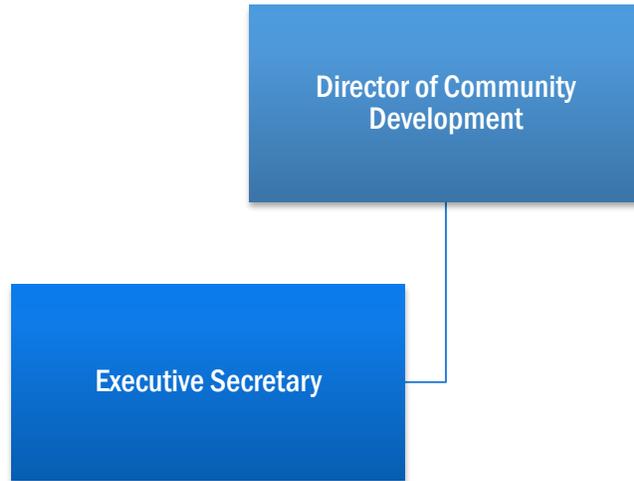
Department Overview

Fiscal Year 2020-2021 Goals & Objectives	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Safety, & Infrastructure	Public Engagement
Create Strategies to Adapt to new Housing Legislations an alternative to SB 50				X	
Explore an Enhanced Infrastructure Finance District for the Transit Village for West Santa Ana Branch			X		
Obtain ownership of the Historic Coffman Wing and develop into a STEM incubator, Downey Museum, and other cultural offerings			X	X	
Redevelopment of the Promenade: Back 20 & NASA/Vultee building adaptive reuse			X	X	
Proactive use of Los Padrinos Juvenile Hall and coordinate with Los Angeles County				X	
Review Downtown Specific Plan to determine if need to update zoning/offerings			X	X	
Wayfinding Signage (Stonewood, 4 Big Parks, Downtown, CMSC)			X		
Foster Downtown Downey growth and promotion by attracting retail, restaurant, and housing developments.			X		
Facilitate construction of Avenue Theater			X		
Complete all Downtown Public Art Projects			X	X	
Facilitate construction of a Marriott hotel			X		
Continue assisting in the economic growth of the city by facilitating the revitalization of all commercial corridors			X		
Work with County of Los Angeles on the construction of the Rancho South Campus sports fields			X	X	
Continue to facilitate the development of quality residential and commercial projects			X		
Work with the County of Los Angeles with the development of affordable housing for Veterans at the former American Legion site			X	X	
Maintain a high level of customer service through efficient and speedy service at the public counter, accurate and timely plan review			X		
Continue to prepare a new specific plan for the West Santa Ana Branch light rail station			X		
Continue to plan for the redevelopment of the vacant city owned land adjacent to the Promenade			X		
Facilitate completion of construction of new Kaiser Permanente tower			X		
Continue to expand the use of the ACCELA permit tracking system			X		
Maintain and improve Downey's quality of life through Code Enforcement actions dealing with problematic abandoned & vacant properties			X		
Work with internal departments to combat illegal dumping			X		
Complete the rehabilitation of 20 owner-occupied homes			X		
Assist families and/or individuals who are homeless or on the verge of becoming homeless with locating permanent housing			X		
Facilitate the opening of a new Maserati auto dealership			X		

Community Development

Administration

Organizational Chart



Division Summary of Full Time Positions

Administration	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Actual FY 2020-21
Director of Community Development	1	1	1	1
Executive Secretary	1	1	1	1
Administration Total	2	2	2	2

Community Development

Administration

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.

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	Actuals Trend	Annual Target	FY 20-21 Projected (6/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actuals (6/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
PE	Customer Service Satisfaction Survey Responses*		1,000	75	94	190	427	1,166
PE	Achieve an Excellent Quality of Service rating on 70% of surveys submitted		100%	100%	100%	90%	74%	90%

Community Development

Administration

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 negotiations for the City’s remaining 21 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 newly established Downtown Downey Improvement Association (DDIA) and performing an annual downtown parking analysis.

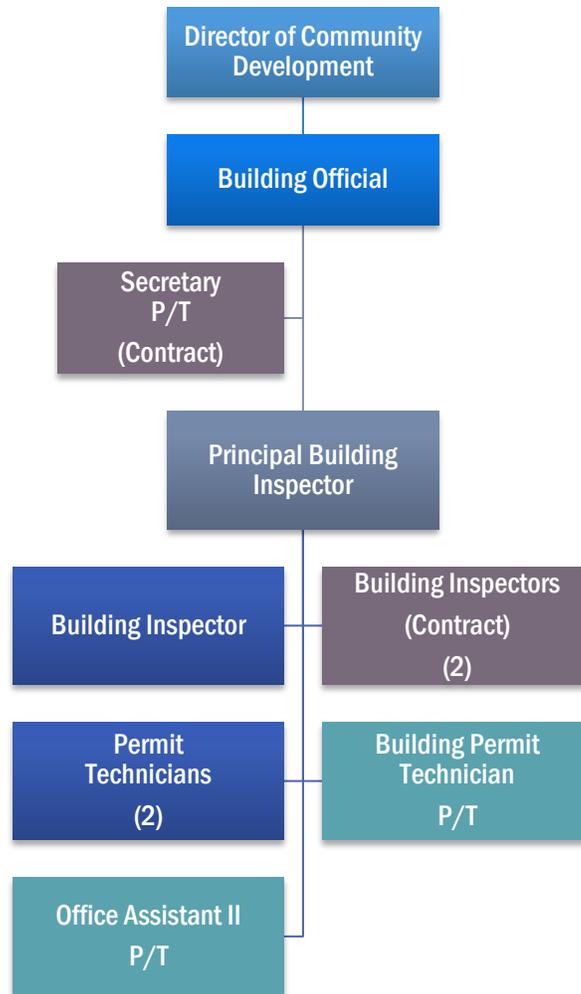
Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Administration					
Personnel Services	633,703	655,122	651,165	578,851	681,251
Operations, Materials & Supplies	2,623,042	3,856,800	1,195,306	844,264	1,149,306
Indirect Costs	6,769	6,581	6,581	5,484	6,581
Professional & Contractual Services	208,336	520,498	233,346	237,608	252,723
Administration Total	\$3,471,850	\$5,039,001	\$2,086,398	\$1,666,207	\$2,089,861

Contractual & 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	78,923
10 5910 0700	Sales tax auditing and information services	60,800
84 6855 0700	Housing Consultant Services	5,000
TOTAL		\$252,723

Organizational Chart



Division Summary of Full Time Positions

Building & Safety	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Building Inspector	1	1	1	1
Building Official	1	1	1	1
Building Permit Technician	2	2	2	2
Principal Building Inspector	1	1	1	1
Building & Safety Total	5	5	5	5

Community Development

Building & Safety

Division Description

The Building and Safety Division of the Community Development Department is responsible for reviewing commercial and residential construction plans, inspecting city-wide building projects, 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	Actuals Trend	Annual Target	FY 20-21 Projected (6/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actuals (6/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
EA	Send all staff to California Building Officials and International Code Council training		100%	100%	100%	100%	100%	100%
EA	Number of Counter Visits		10,000	9,936	7,718	7,718	12,144	11,689
EA	Number of Inspections		9,000	7,777	8,556	11,111	12,916	12,454
EV	Perform 90% of inspections within 24 hours of scheduling		100%	100%	100%	100%	N/A	N/A
EV	Number of Permits Issued		1,600	1,478	1,642	1,848	2,482	2,365

Community Development

Building & Safety

Budget Narrative

This year's Building and Safety Division budget reflects an increase in contractual services to allow for funding of a building inspector solely for Measure S projects. The remainder of the division's budget funding allows for staff to continue to effectively and expeditiously issue permits and complete field inspections; hardcopy and microfilm building records are scanned into LaserFiche for more efficient and faster access to historical documents; the continued expansion of the ACCELA permit tracking system by implementing two additional division modules, providing mobile access to field staff, and allowing for a citizen access component; and the completion of vertical construction of various projects, including the 21 acres behind the Promenade, various residential and commercial projects, and the construction of a new hotel.

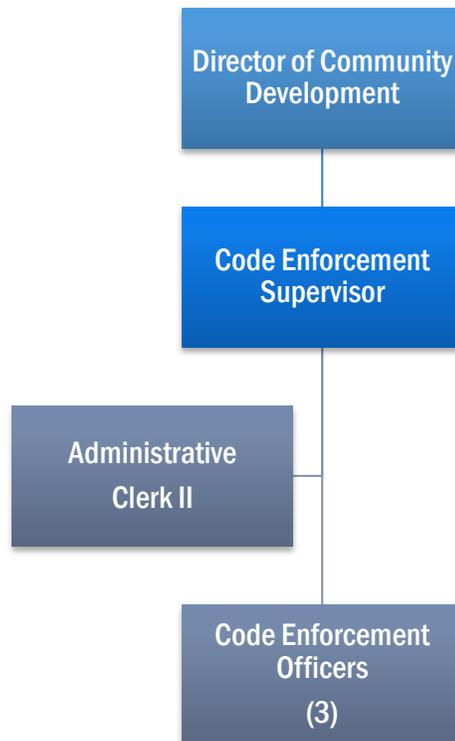
Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Building & Safety					
Personnel Services	504,043	566,167	607,389	520,667	623,790
Operations, Materials & Supplies	327,122	473,559	498,607	353,970	501,250
Indirect Costs	65,732	95,773	102,701	92,309	97,745
Professional & Contractual Services	428,597	311,734	335,148	211,687	207,640
Capital Outlay	8,718	-	9,643	9,643	-
Building & Safety Total	\$1,334,212	\$1,447,233	\$1,553,488	\$ 1,188,275	\$1,430,425

Contractual & Professional Detail

Account	Vendor/ Description	Amount
10 5210 0670	ICBO & IAPMO dues	2,000
10 5210 0700	Building inspection professional and technical services	205,640
TOTAL		\$207,640

Organizational Chart



Division Summary of Full Time Positions

Code Enforcement	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Administrative Clerk II	1	1	1	1
Code Enforcement Officer	3	3	3	3
Code Enforcement Supervisor	0	1	1	1
Senior Code Enforcement Officer	1	0	0	0
Code Enforcement Total	5	5	5	5

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	Actuals Trend	Annual Target	FY 20-21 Projected (6/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actuals (6/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
EA	Number of New Code Enforcement Cases		Reduce	3,200	3,331	2,259	2,619	2,417
EA	Percent of code cases brought into voluntary compliance prior to administrative/judicial process of 90 days		75%	100%	100%	100%	N/A	N/A
EA	Respond to at least 1,600 New Code Enforcement cases		100%	100%	100%	100%	N/A	N/A
EA	Close at least 1,500 Code Enforcement cases		100%	100%	100%	100%	N/A	N/A
EA	Send 4 staff to California Association of Code Enforcement Officers Training		100%	100%	100%	100%	100%	100%
EA	4 staff to obtain California Association of Code Enforcement Officers Certification		100%	100%	100%	100%	100%	100%

Community Development

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 proposes to continue 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 case workers 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 pro-actively enforcing the Public Nuisance codes to gain 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 becoming well-versed in the use of the ACCELA permit tracking system code enforcement module.

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Code Enforcement					
Personnel Services	414,202	442,656	553,112	394,453	572,130
Operations, Materials & Supplies	92,883	137,726	75,897	105,168	93,350
Indirect Costs	12,897	13,250	10,762	10,176	10,762
Professional & Contractual Services	562,559	572,713	379,758	560,007	525,912
Code Enforcement Total	\$1,082,540	\$1,166,345	\$1,019,529	\$1,069,805	\$1,202,154

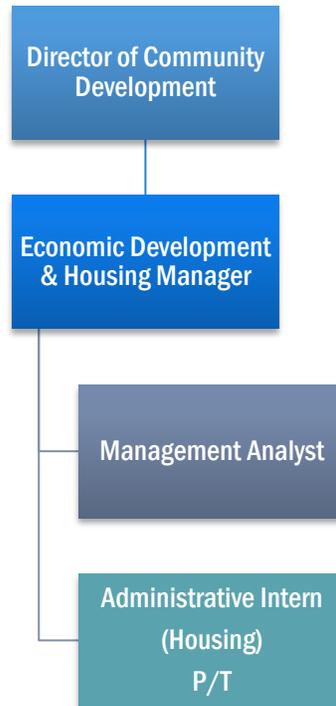
Contractual & Professional Detail

Account	Vendor/ Description	Amount
10 1250 0700	Animal Control Services (SEAACA)	500,000
10 5215 0700	LA County database and Data Tree fees	14,900
10 5215 0700	Technical services/fees	11,012
	TOTAL	\$525,912

Community Development

Economic Development & Housing

Organizational Chart



Division Summary of Full Time Positions

Economic Development/ Housing	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Economic Development/ Housing Manager	1	1	1	1
Management Analyst	1	1	1	1
Economic Development/ Housing Total	2	2	2	2

Community Development

Economic Development & 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	Actuals Trend	Annual Target	FY 20-21 Projected (6/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actuals (6/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
EV	Assist at least 400 businesses		100%	100%	100%	100%	N/A	N/A
QL	Assist at least 20 households through Housing Rehabilitation Program		100%	100%	100%	100%	70%	90%
QL	Provide funding to assist at least 10 homeless or potentially homeless families and/or individuals		100%	100%	100%	100%	100%	100%
QL	Provide CDBG public services funding to assist 100 at-risk youth		100%	100%	100%	100%	100%	100%
QL	Provide CDBG public services funding to assist at-least 25 special needs individuals career development		100%	100%	100%	100%	80%	100%
QL	Provide CDBG public services funding to assist 4,100 adults and senior citizens with meals, literacy and career development.		100%	100%	100%	100%	100%	100%

Community Development

Economic Development & 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 2020-21, the CDBG and HOME programs are anticipated to be level-funded by the Federal Government’s entitlement allocation. 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 achieve code compliance and access for persons with disabilities. The details of the HOME and CDBG expenditures were approved at the City Council’s public hearing on May 14, 2019. Finally, the Division’s budget also provides for debt service on various qualified CDBG projects such as Champion Dodge, Downey Nissan, and Rancho Los Amigos South Campus Sports Fields; it also administers various economic development activities and projects throughout the community.

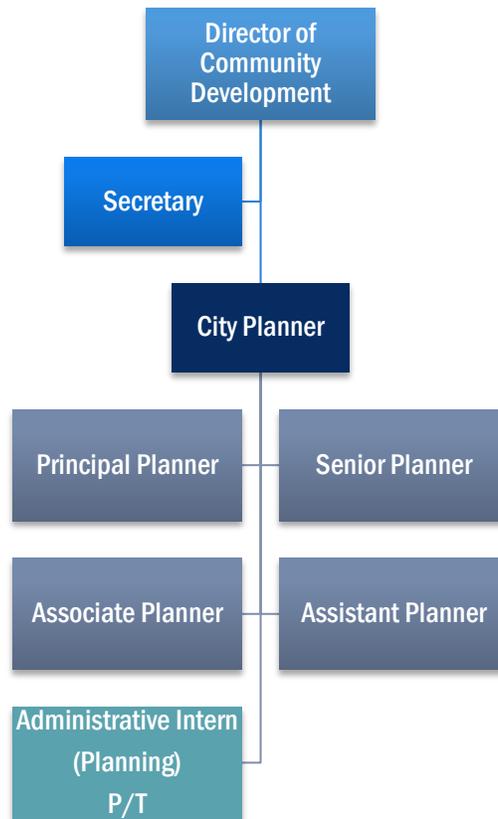
Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Economic Development & Housing					
Personnel Services	527,022	582,497	471,038	496,243	492,215
Operations, Materials & Supplies	1,183,159	660,809	1,406,599	777,570	1,465,787
Professional & Contractual Services	1,358,568	34,064	71,000	43,893	71,000
Economic Development & Housing Total	\$3,068,749	\$1,277,369	\$1,948,637	\$1,317,706	\$2,029,002

Contractual & Professional Detail

Account	Vendor/ Description	Amount
28 6851 0700	Professional consulting services	30,000
28 6852 0700	CDBG auditing consultant	1,000
29 6856 0700	HOME Consultants	25,000
29 6859 0700	Consultant services to support HOME and CDBG rehabilitation projects	15,000
TOTAL		\$71,000

Organizational Chart



Division Summary of Full Time Positions

Planning	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Assistant Planner	1	1	1	1
Associate Planner	1	1	1	1
City Planner	1	1	1	1
Principal Planner	1	1	1	1
Secretary	1	1	1	1
Senior Planner	1	1	1	1
Planning Total	6	6	6	6

Community Development

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	Actuals Trend	Annual Target	FY 20-21 Projected (6/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actuals (6/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
EA	Average Time to Process Administrative Permits		> 2 months 15 days	> 2 months 15 days	80 days	77 days	1 month 13 days	3 months 22 days
EA	Number of Planning Applications/Entitlements		100	140	155	194	216	255
EA	Average Time to Process Entitlement Applications		> 5 Months	> 5 Months	> 5 Months	5 months	4 months 1 day	4 months 23 days
EA	Provide 30 hours of staff training on various Planning and Land Use topics		100%	100%	100%	100%	N/A	N/A

Community Development

Planning

Budget Narrative

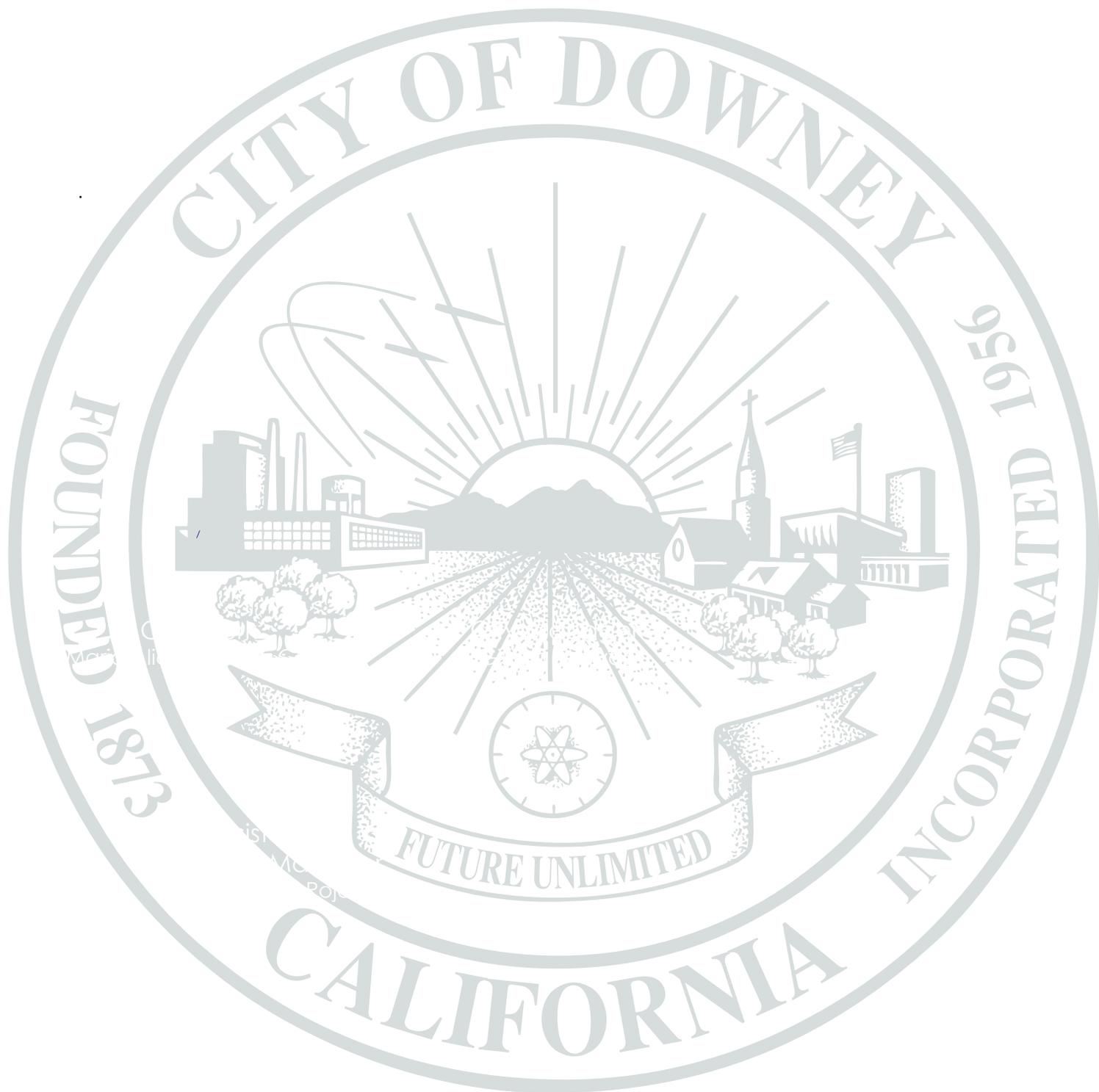
This year’s Planning Division, planning studies budget increased due to a Census 2020 requirement for a complete count committee, and special project requests. The division’s contractual budget decreased by 5% due to an ACCELA upgrades contract adjustment; ACCELA maintenance and reporting continue to be budgeted within this program. The division will be placing 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 implementing two additional division modules, providing mobile access to field staff, and allowing for a citizen access component; and completing the 2018 General Plan Annual Report. Additionally, the General Plan program reflects a \$1.2 million dollar increase for the completion of a new General Plan and Housing Element.

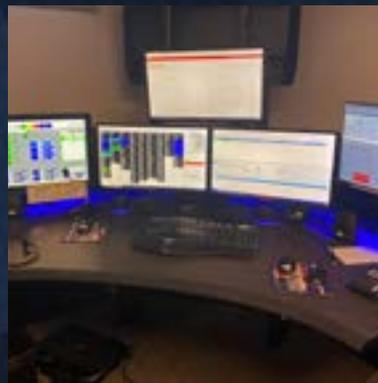
Division Budget Summary

	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Planning					
Personnel Services	777,803	781,985	837,102	751,975	851,757
Operations, Materials & Supplies	104,462	173,966	165,000	55,505	60,500
Indirect Costs	58,924	64,378	67,324	61,259	67,324
Professional & Contractual Services	318,785	217,495	1,374,210	187,031	513,969
Capital Outlay	4,276	635	7,000	-	1,200
Capital Improvement	107,274	365,450	3,676,451	573,369	4,062,714
Planning Total	\$1,371,523	\$1,603,908	\$6,127,087	\$1,629,140	\$5,557,464

Contractual & 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 Report 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	40,069
10 5115 0700	Housing Element Update	250,000
	TOTAL	\$513,969





Finance Overview
Administration
General Accounting
Information Technology
Revenue
Non-Departmental

Organizational Chart

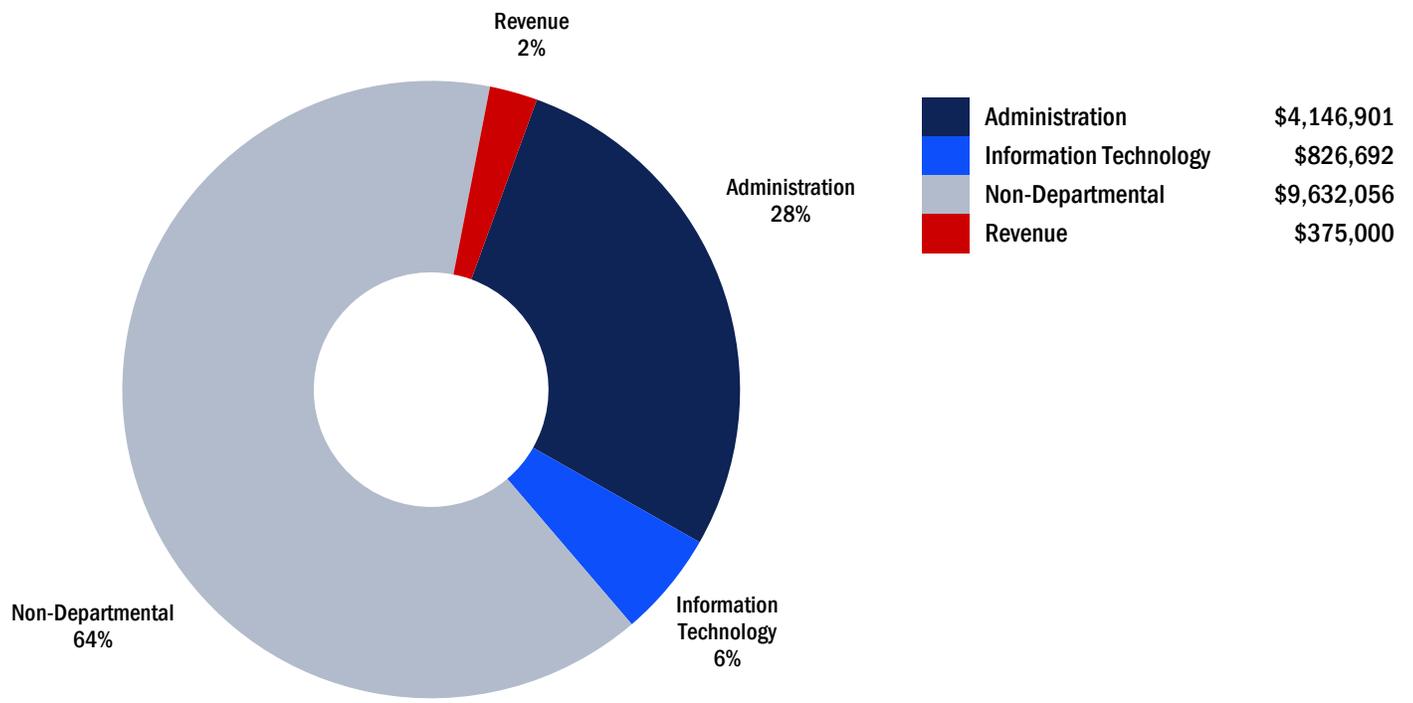


Department Description

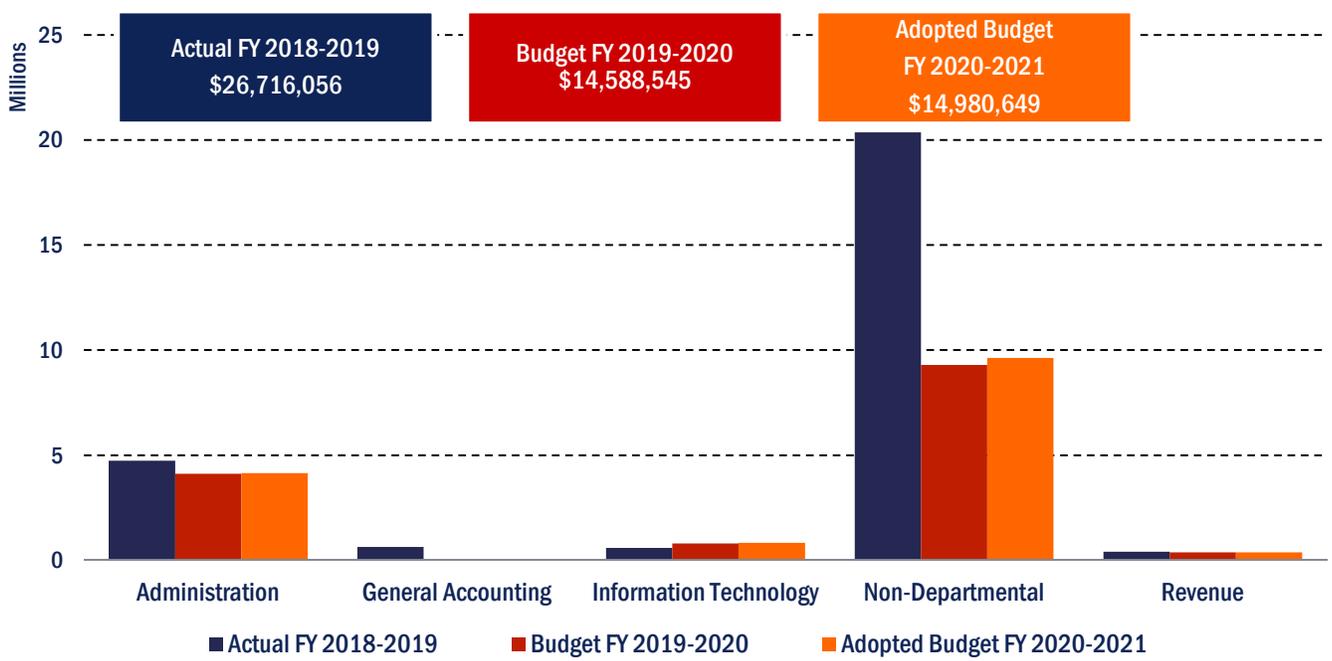
The Finance Department effectively and efficiently manages the fiscal affairs of the City, Successor to the former Community Development Commission, Southeast Area Animal Control Authority (SEAACA) and the Downey Cemetery District. The department serves the financial needs of the Downey’s citizens, management 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.

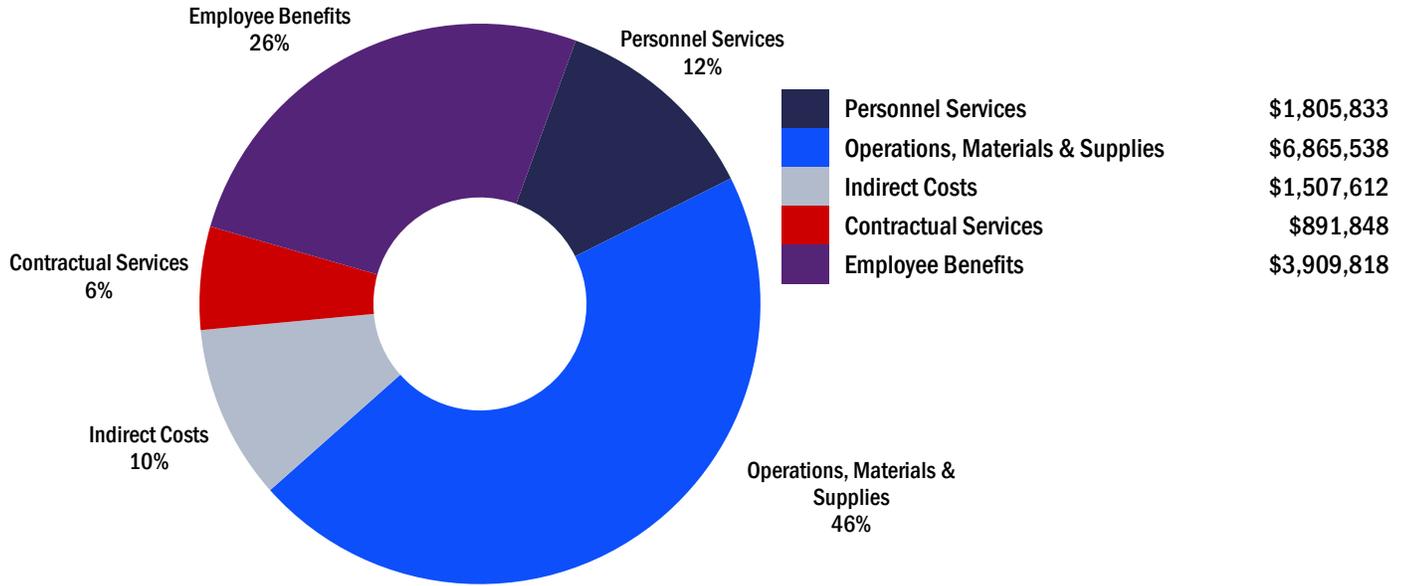
Total Budget Expenditures by Division **\$15 M**



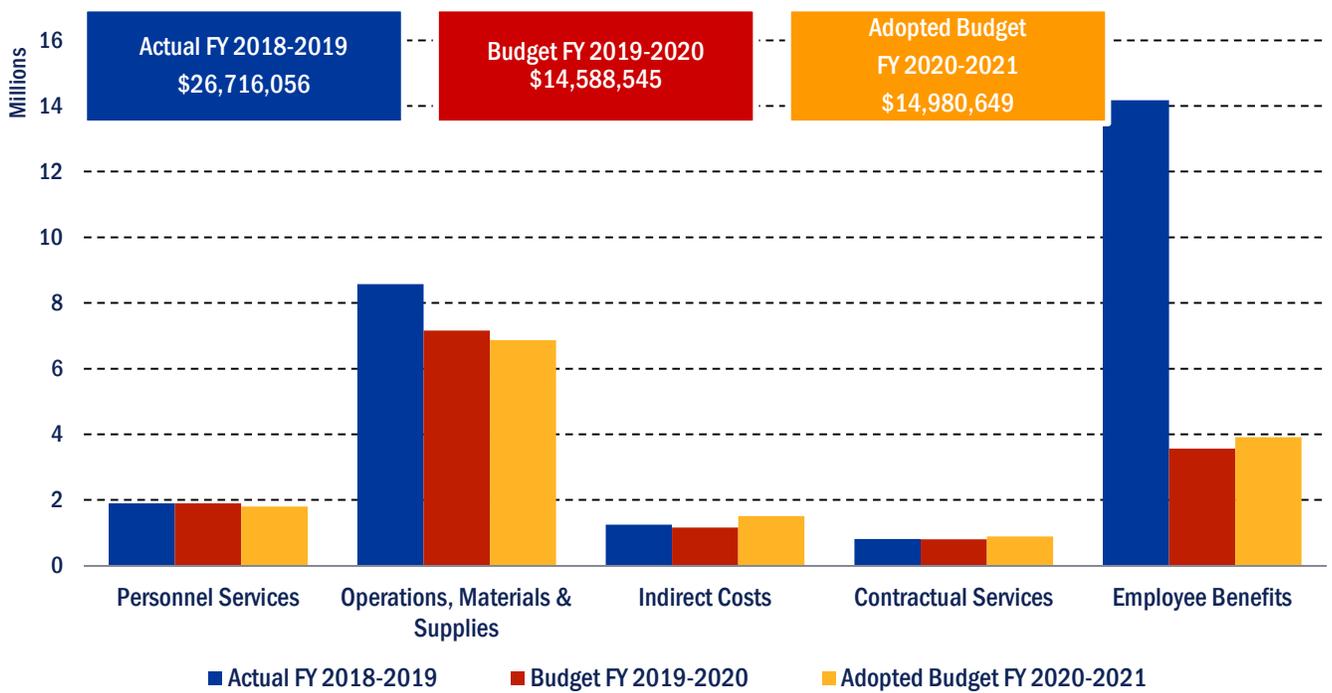
3 Year Trend - Total Budget Expenditures



Total Budget Expenditures by Type **\$15 M**



3 Year Trend - Total Budget Expenditures



By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Administration	3,915,193	4,735,307	4,115,011	3,706,173	4,146,901
General Accounting	743,579	634,028	-	-	-
Information Technology	536,716	581,389	801,802	556,355	826,692
Non-Departmental	6,910,256	20,355,747	9,296,732	5,825,784	9,632,056
Revenue	370,728	409,585	375,000	310,819	375,000
Grand Total	\$ 12,476,471	\$ 26,716,056	\$ 14,588,545	\$ 10,399,130	\$ 14,980,649

By Division	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Personnel Services	1,967,574	1,899,757	1,899,135	1,544,994	1,805,833
Operations, Materials & Supplies	5,491,128	8,573,859	7,156,246	5,314,155	6,865,538
Indirect Costs	1,308,124	1,249,987	1,160,124	1,412,305	1,507,612
Contractual Services	878,978	813,640	803,746	599,202	891,848
Employee Benefits	2,826,337	14,178,813	3,569,294	1,528,474	3,909,818
Capital Outlay	4,331	-	-	-	-
Grand Total	\$ 12,476,471	\$ 26,716,056	\$ 14,588,545	\$ 10,399,130	\$ 14,980,649

By Fund	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
10 - General Fund	6,282,762	17,534,942	6,445,089	3,748,099	6,731,462
19 - Emergency - Disaster Operations	-	-	-	13,005	-
33 - Measure S - 2017 LRB	481,645	2,000	-	2,500	-
35 - Measure S - Sales Tax	1,025,425	3,654,156	3,467,438	2,410,177	3,462,238
54 - Transit (Prop C)	51,420	46,400	53,000	36,803	-
61 - Employee Benefits	2,956,783	3,010,224	2,662,000	2,340,664	2,667,150
62 - Equipment	27,953	444,346	215,258	63,404	150,000
76 - Liability Insurance	1,650,484	2,023,989	1,745,760	1,784,477	1,969,799
Grand Total	\$ 12,476,471	\$ 26,716,056	\$ 14,588,545	\$ 10,399,130	\$ 14,980,649

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Administration					
Personnel Services	1,713,447	1,686,294	1,685,385	1,353,374	1,584,689
Operations, Materials & Supplies	726,859	1,526,500	1,136,508	842,276	849,600
Indirect Costs	1,257,199	1,199,513	1,108,118	1,366,161	1,507,612
Contractual Services	217,688	322,999	185,000	144,361	205,000
Administration Total	\$ 3,915,193	\$ 4,735,307	\$ 4,115,011	\$ 3,706,173	\$ 4,146,901
General Accounting					
Operations, Materials & Supplies	743,579	634,028	-	-	-
General Accounting Total	\$ 743,579	\$ 634,028	\$ -	\$ -	\$ -
Information Technology					
Personnel Services	204,220	213,462	213,750	191,620	221,144
Operations, Materials & Supplies	53,334	58,272	127,300	35,725	128,700
Indirect Costs	50,925	50,474	52,006	46,144	-
Contractual Services	223,905	259,180	408,746	282,867	476,848
Capital Outlay	4,331	-	-	-	-
Information Technology Total	\$ 536,716	\$ 581,389	\$ 801,802	\$ 556,355	\$ 826,692
Non-Departmental					
Personnel Services	49,906	-	-	-	-
Operations, Materials & Supplies	3,695,206	6,050,005	5,617,438	4,206,169	5,612,238
Contractual Services	338,807	126,929	110,000	91,140	110,000
Employee Benefits	2,826,337	14,178,813	3,569,294	1,528,474	3,909,818
Non-Departmental Total	\$ 6,910,256	\$ 20,355,747	\$ 9,296,732	\$ 5,825,784	\$ 9,632,056
Revenue					
Operations, Materials & Supplies	272,150	305,054	275,000	229,985	275,000
Contractual Services	98,578	104,532	100,000	80,833	100,000
Revenue Total	\$ 370,728	\$ 409,585	\$ 375,000	\$ 310,819	\$ 375,000
Grand Total	\$ 12,476,471	\$ 26,716,056	\$ 14,588,545	\$ 10,399,130	\$ 14,980,649

Finance

Department Overview

Department Summary of Full Time Positions

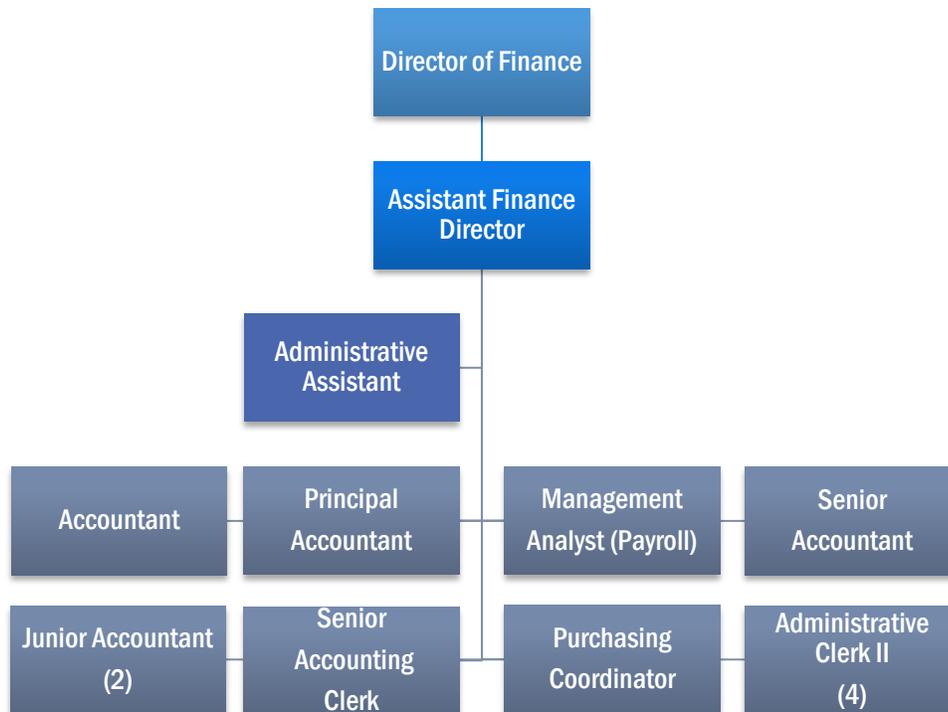
Finance & Information Technology	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Administration				
Accountant	3	1	1	1
Accounting Coordinator	1	1	1	0
Administrative Assistant	1	1	1	1
Administrative Clerk II (Rev)	3	4	4	4
Assistant Finance Director	1	1	1	1
Finance Director/Risk Manager	1	1	1	1
Junior Accountant	2	2	2	2
Management Analyst (Payroll)	1	1	1	1
Principal Accountant	1	1	1	1
Purchasing Coordinator *	0	0	0	1
Senior Account Clerk	1	1	1	1
Senior Accountant	0	1	1	1
Administration Total	15	15	15	15
Information Technology				
Information Technology & Systems Manager	1	1	1	1
Information Technology Total	1	1	1	1
Finance & Information Technology Total	16	16	16	16

*Title change from Accounting Coordinator

Fiscal Year 2019-2020 Accomplishments & Performance Indicators	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
Balance Budget	X	X			
Received the Government Finance Officers Associations (GFOA) Distinguished Budget Presentation Award and the California State Municipal Finance Officers (CSMFO) Operation Budget Merit Award for FY2019-2020 Budget Operating	X				
Received the GFOA Certificate of Achievement for Excellence in Financial Reporting Program (CAFR Program) for Fiscal Year Ended June 30, 2019	X				
Maintained the City's AA Bond Rating – Pension	X				
Maintained the City's AA Bond Rating – Measure S	X				
Reviewed and update City Financial Policies	X	X			
Increased amount of online billing payments	X	X			
Continued reporting timely and accurate Management financial information and facilitate the external audit process.	X	X			
Evaluated revenue enhancements	X	X			
Performed at the highest professional standard all aspects of fiscal administration for the City	X	X			
Updated 5 year financial projections and increase to 10-year projection with PERS actuarial analysis incorporated	X	X			
Continued with short and long term financial strategic sustainability plans (updated on an annual basis)	X	X			
Updated the City's Cost Allocation Plan	X				
I.T. successfully assisted staff with tele work devices and operations due to COVID-19		X			
Upgraded the Fire Department's mobile data computer system and microwave network.		X			
Implemented a Mobile Device Management System to Track and Manage City issued mobile devices		X			
Upgraded the City's Voice Over IP Phone system		X			
Began converting City Fax machine to eFax services		X			
Began implementing and deploying mobile devices for City inspectors		X			
Established regular and frequent Cyber Security awareness training		X			

Fiscal Year 2020-2021 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				
Upgraded City Financial system hardware and software (operating and database to the latest version).	X				
Upgraded City, Fire and Police Data Center servers hardware and software		X			
Citywide Upgrade end users' desktop operating system to Windows 10		X			
Citywide Upgrade end users' Office suite version to the latest (this includes Word, Excel PowerPoint and outlook).		X			
Upgrade City and Fire Email System to the latest version.		X			

Organizational Chart



Division Summary of Full Time Positions

Administration	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Actual FY 2020-21
Accountant	3	1	1	1
Accounting Coordinator	1	1	1	0
Administrative Assistant	1	1	1	1
Administrative Clerk II (Revenue)	3	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	1	1
Purchasing Coordinator *	0	0	0	1
Senior Account Clerk	1	1	1	1
Senior Accountant	0	1	1	1
Administration Total	15	15	15	15

*Title change from Accounting Coordinator

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	Actuals Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)	FY 15-16 Actuals (06/30/2016)
FR	City adopted balanced budget		Balanced	Balanced	Balanced	Balanced	Balanced	Balanced	Balanced
FR	Received GFOA Distinguished Budget Presentation Award		GFOA Award	Yes	Yes	Yes	Yes	Yes	Yes
FR	Received CSMFO Operation Budget Merit Award		CSMFO Award	Yes	Yes	Yes	Yes	Yes	Yes
FR	Received the GFOA Certificate of Achievement for Excellence in Financial Reporting Program (CAFR Program)		GFOA Award	Yes	Yes	Yes	Yes	Yes	Yes
FR	Percent of Monthly Financial Status reports issued within 15 days or less		100%	100%	100%	100%	100%	100%	100%
FR	Number of months from previous fiscal year end to complete the City's comprehensive financial report		6 months	6 months	6 months	6 months	Completed	Completed	Completed
FR	General Obligation Bond Rating - Pension (S&P)		AA+	AA	AA	AA	AA	AA-	A+
FR	General Obligation Bond Rating - Measure S (S&P)		AA+	AA	AA	AA-	AA-	N/A	N/A
FR	Reserve Percent of operating budget		35%	35%	35%	35%	35%	38%	38%
FR	Pension Plan Funding Level		100%	69%	70%	70%	68%	68%	67%

Budget Narrative

This year's budget continues the same level of funding as previous fiscal years, and supports the Council's Fiscal Responsibility and Efficiency priorities. A major priority for the division this year is to monitor the financial impacts of the COVID-19 Pandemic. The division will also continue to safeguard the public assets entrusted to us and ensure full compliance with the reporting requirements by the Governmental Accounting Standards Board (GASB).

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Administration					
Personnel Services	1,713,447	1,686,294	1,685,385	1,353,374	1,584,689
Indirect Costs	1,257,199	1,199,513	1,108,118	1,366,161	1,507,612
Operations, Materials & Supplies	726,859	1,526,500	1,136,508	842,276	849,600
Professional & Contractual Services	217,688	322,999	185,000	144,361	205,000
Administration Total	\$3,915,193	\$4,735,307	\$4,115,011	\$3,706,173	\$4,146,901

Contractual & Professional Detail

Account	Vendor/ Description	Amount
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 0670	Tyler EDEN & Laserfiche Content Management Support	10,000
10 1350 0700	Annual Software Support - Quadrant	2,000
10 1350 0700	CalPers GASB 78 Annual Report	3,000
10 1350 0700	Carl Warren-General Liability 3rd Party Administrator	20,000
10 1350 0700	CMTA, GFOA, CSMFO Annual Membership	3,500
10 1350 0700	EDEN Payroll Output Processor	16,000
10 1350 0700	GFOA CAFR Review	1,000
10 1350 0700	HdL Business License	11,750
10 1350 0700	HdL CAFR Report	850
10 1350 0700	OPEB Actuarial - Bickmore Risk	20,000
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 1355 0700	Kronos	50,000
TOTAL		\$205,000

Division Description

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

Division Performance Measures

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	Actuals Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
EA	File Annual State Controller's Report and Single Audit in a timely manner		6 months	6 months	6 months	Completed	Completed	Completed
EA	Percent of bi-weekly payroll with no or minimum errors		100%	100%	100%	100%	100%	100%
EA	Percent of Accounts receivable collectible rate		100%	100%	100%	100%	100%	100%
EA	Number of utility bills paid online or via ACH		60,000	50,000	49,660	47,226	750	927
EA	Number of utility bills processed		140,000	140,000	106,446	139,448	2,300	2,300
EV	Number of Business registrations renewals processed		5,000	5,000	4,498	4,748	4,497	4,438
EV	Number of business license registrations renewals online		1,000	1,000	884	826	750	927
PE	Number of counter transactions		75,000	75,000	57,692	70,672	39,044	41,253

Budget Narrative

There is no budget request for FY 2020-2021. The division's historical budget shown below accounted for transactions related to the City's Golf Course bonds paid through an enterprise fund. See the Golf Course Fund section in the Parks and Recreation Department for additional information.

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
General Accounting					
Operations, Materials & Supplies	743,579	634,028	-	-	-
General Accounting Total	\$743,579	\$634,028	\$ -	\$ -	\$ -

Contractual & Professional Detail

None.

Organizational Chart



Division Summary of Full Time Positions

Information Technology	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Information Technology & Systems Manager	1	1	1	1
Information Technology Total	1	1	1	1

Division Description

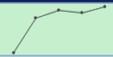
The Information Technology (IT) division enables the organization to meet its objectives by providing technology and aiding in the use and understanding of technological tools. The division is responsible for maintaining over 50 servers and 500 users workstations and phones and for ensuring the 24-7 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	Actuals Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
EA	Number of IT help requests received (online)		2,700	2,650	2,540	2,663	2,690	2,681
EA	Number of IT help requests received (phone)		400	400	450	425	450	480
EA	Percent of requests resolved (online and phone)		100%	100%	100%	100%	100%	100%

Finance

Information Technology

Budget Narrative

This year's budget reflects and increases due to various projects planned for the upcoming year. I.T. will be upgrading City financial systems; upgrade City, Fire and Police Data Center servers; upgrade end user's desktop operation systems and Office suite versions; and Upgrade City and Fire Email Systems to the latest versions. These efforts will increase the City's overall technology efficiencies and cyber security.

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Information Technology					
Personnel Services	204,220	213,462	213,750	191,620	221,144
Indirect Costs	50,925	50,474	52,006	46,144	-
Operations, Materials & Supplies	53,334	58,272	127,300	35,725	128,700
Professional & Contractual Services	223,905	259,180	408,746	282,867	476,848
Capital Outlay	4,331	-	-	-	-
Information Technology Total	\$536,716	\$581,389	\$801,802	\$556,355	\$826,692

Contractual & Professional Detail

Account	Vendor/ Description	Amount
10 1380 0700	I.T. Services (City wide) OutSource Help Desk	136,602
10 1380 0700	City Core HA Firewall appliance annual support	40,000
10 1380 0700	Internet Access (City wide) ISP	27,900
10 1380 0700	Internet Access (City wide) ISP-2 (Cluster/Failover)	20,000
10 1380 0700	SMART DNS_ IS - Appliance Load Balance	9,000
10 1380 0700	Spam Firewall (Email Security) Annual Subscription	9,500
10 1380 0700	Mail Archive/ Retrieval System	9,500
10 1380 0700	Professional Services (City Wide) Firewall / Project Base	34,266
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	15,000
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	14,000
10 1380 0700	Service Request Ticket System Portal /Software Patch Mgmt (City wide)	6,500

Finance

Information Technology

Contractual & Professional Detail (continued)

Account			Vendor/ Description	Amount
10	1380	0700	MDM- Mobile Device Mgmt for iPADs, Tablet, Androids	4,000
10	1380	0700	Cyber Incident Response Service-Retainer	15,000
10	1380	0700	System Security Monitoring-Reporting and Remediation	10,000
10	1380	0700	Security Training awareness for City Employees (city wide)	8,500
10	1380	0700	Cyber Security PEN Test- City Hall DataCenter only	16,280
10	1380	0700	Endpoint security Citywide computer system (aka: Anti-virus)	6,000
			TOTAL	\$476,848

Finance

Non-Departmental

Division Description

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

Division Performance Measures

Not applicable.

Budget Narrative

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

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Non-Departmental					
Personnel Services	49,906	-	-	-	-
Employee Benefits	2,826,337	14,178,813	3,569,294	1,528,474	3,909,818
Operations, Materials & Supplies	3,695,206	6,050,005	5,617,438	4,206,169	5,612,238
Professional & Contractual Services	338,807	126,929	110,000	91,140	110,000
Non-Departmental Total	\$6,910,256	\$20,355,747	\$9,296,732	\$5,825,784	\$9,632,056

Contractual & Professional Detail

Account	Vendor/ Description	Amount
61 1512 0700	Adminisure - 3rd Party Administrator - Worker's Compensation	110,000
TOTAL		\$110,000

Finance

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 General Accounting.

Budget Narrative

This year’s budget continues providing the same level of service at the same level of funding as last year. The Revenue division will achieve the Council’s Fiscal Responsibility, Efficiency, and Adaptability Priorities through the use of a new interface between the City’s business license software system and the California Franchise Tax Board’s sales tax records.

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Revenue					
Operations, Materials & Supplies	272,150	305,054	275,000	229,985	275,000
Professional & Contractual Services	98,578	104,532	100,000	80,833	100,000
Revenue Total	\$370,728	\$409,585	\$375,000	\$310,819	\$375,000

Contractual & Professional Detail

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



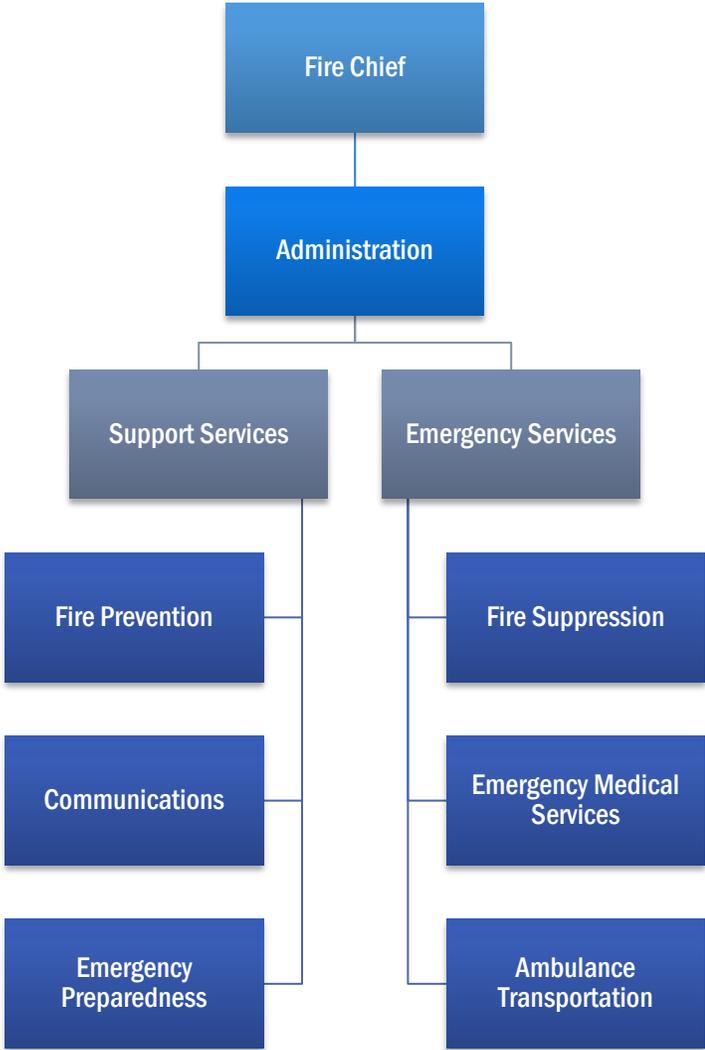


FIRE



**Fire Overview
Administration
Support Services
Emergency Services**

Organizational Chart

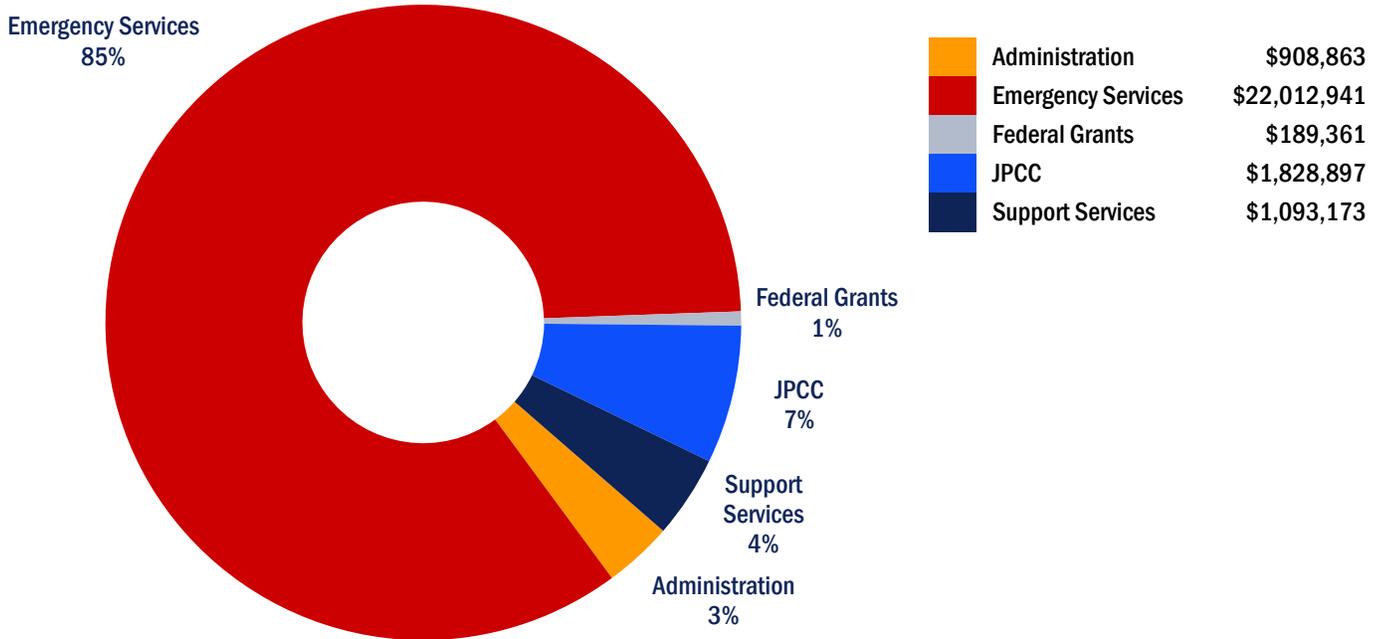


Department Description

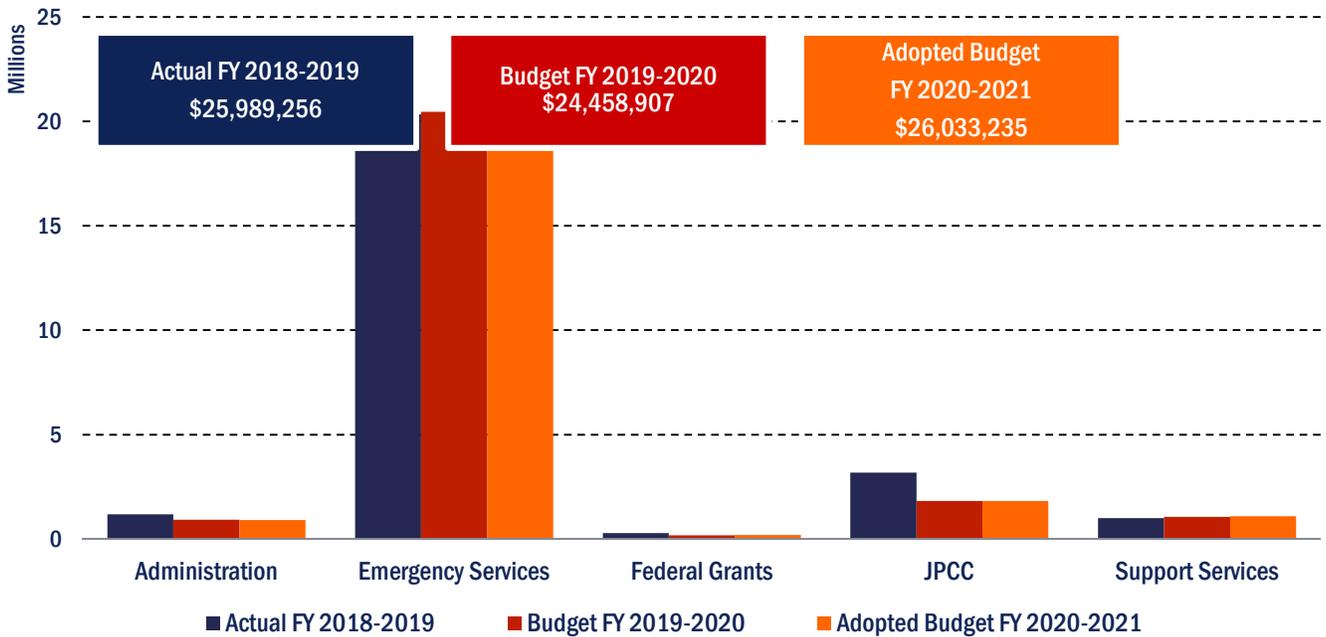
The Fire Department is responsible for comprehensive and effective all risk fire and rescue services that meet service delivery needs of all residents and business owners. The department is made up of three Branches: Administration, Emergency Services and Support Services.

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

Total Budget Expenditures by Division **\$26 M**

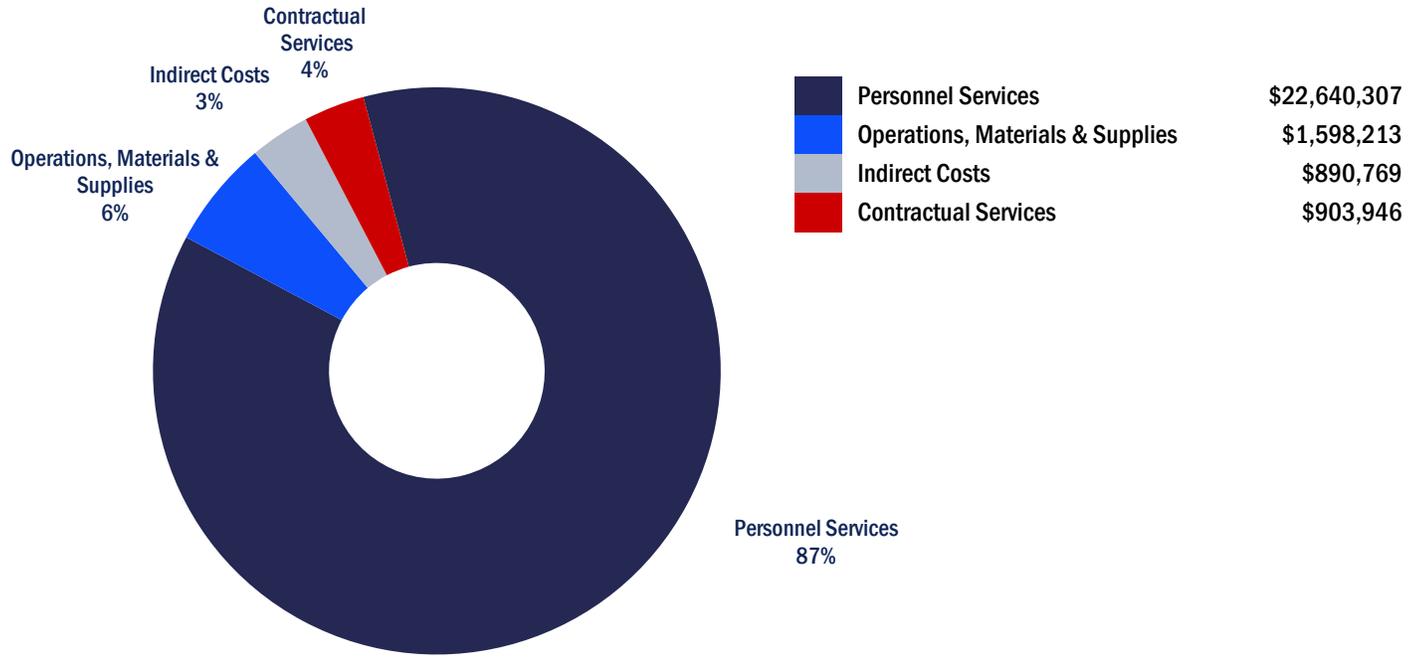


3 Year Trend - Total Budget Expenditures

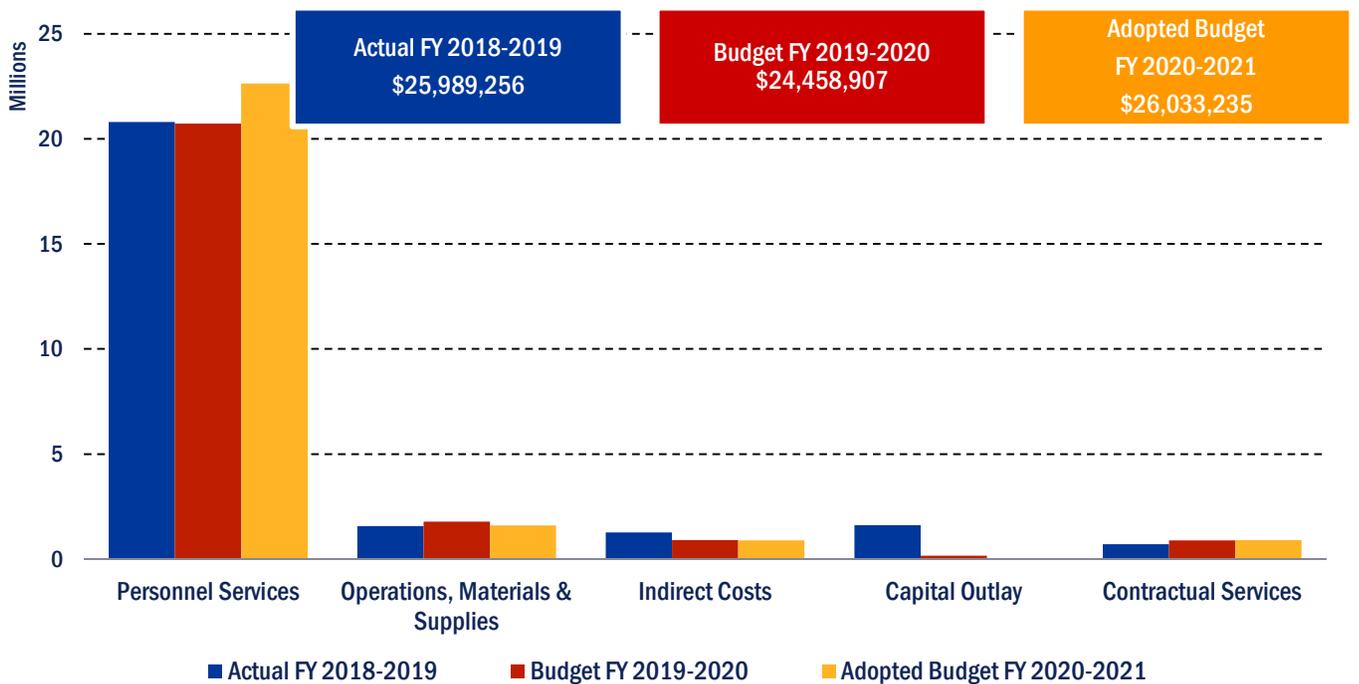


Total Budget Expenditures by Type

\$26 M



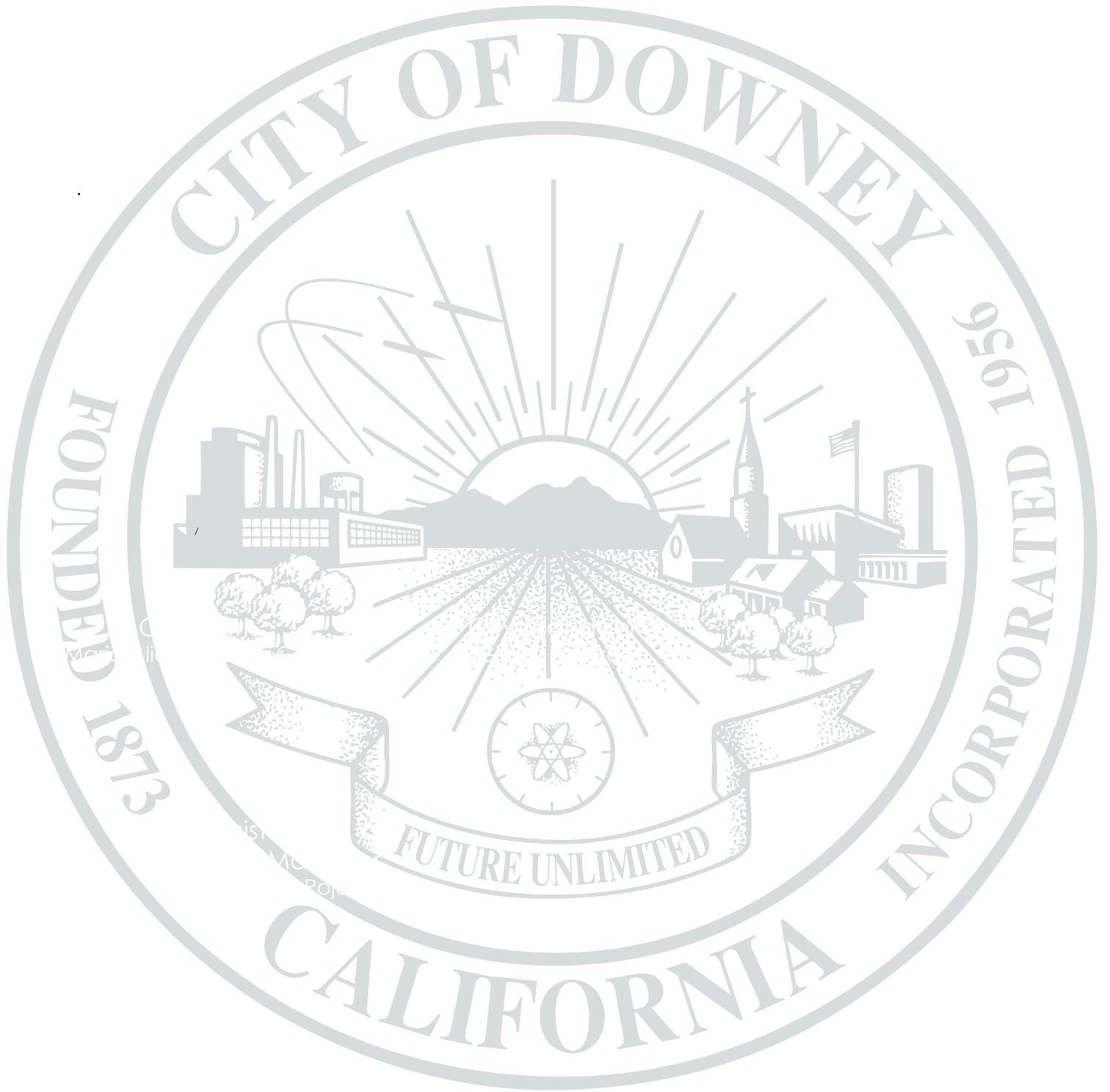
3 Year Trend - Total Budget Expenditures



By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Administration	788,348	1,190,145	920,658	760,122	908,863
Emergency Services	19,279,700	20,332,766	20,460,064	18,616,566	22,012,941
Federal Grants	175,017	286,964	182,419	383,692	189,361
JPCC	1,456,233	3,182,671	1,826,443	2,199,446	1,828,897
Support Services	959,651	996,710	1,069,323	856,526	1,093,173
Grand Total	\$ 22,658,949	\$ 25,989,256	\$ 24,458,907	\$ 22,816,352	\$ 26,033,235

By Division	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20)	Adopted Budget
Personnel Services	19,194,067	20,802,934	20,719,205	19,035,447	22,640,307
Operations, Materials & Supplies	1,603,682	1,578,145	1,783,656	1,119,202	1,598,213
Indirect Costs	1,086,152	1,277,131	906,110	891,152	890,769
Contractual Services	748,705	716,021	892,277	864,012	903,946
Capital Outlay	26,344	1,615,025	157,659	906,540	-
Grand Total	\$ 22,658,949	\$ 25,989,256	\$ 24,458,907	\$ 22,816,352	\$ 26,033,235

By Fund	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
10 - General Fund	21,978,166	23,568,095	23,266,168	21,112,134	25,142,804
13 - Fire - Hazardous Materials Prog.	151,742	150,365	182,419	162,658	189,361
14 - Federal Fire Grant	23,275	136,599	-	221,034	-
19 - Emergency - Disaster Operations	-	-	-	19,429	-
35 - Measure S - Sales Tax	-	1,612,873	206,069	942,668	-
62 - Equipment	505,767	521,323	804,251	358,430	701,070
Grand Total	\$ 22,658,949	\$ 25,989,256	\$ 24,458,907	\$ 22,816,352	\$ 26,033,235



By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Administration					
Personnel Services	530,637	754,613	630,887	523,627	667,183
Operations, Materials & Supplies	19,069	23,555	54,864	24,885	22,114
Indirect Costs	180,920	379,889	202,307	182,319	186,966
Contractual Services	41,207	32,088	32,600	29,293	32,600
Capital Outlay	16,514	-	-	-	-
Administration Total	\$ 788,348	\$ 1,190,145	\$ 920,658	\$ 760,122	\$ 908,863
Emergency Services					
Personnel Services	16,527,880	17,689,175	17,653,875	16,497,028	19,447,862
Operations, Materials & Supplies	1,418,180	1,306,784	1,527,724	917,456	1,397,731
Indirect Costs	899,622	890,727	699,364	701,796	699,364
Contractual Services	434,018	429,894	465,786	402,741	467,984
Capital Outlay	-	16,186	113,315	97,546	-
Emergency Services Total	\$ 19,279,700	\$ 20,332,766	\$ 20,460,064	\$ 18,616,566	\$ 22,012,941
Federal Grants					
Personnel Services	151,502	183,493	182,185	165,001	189,127
Operations, Materials & Supplies	8,410	43,814	234	35,490	234
Contractual Services	5,276	12,823	-	166,851	-
Capital Outlay	9,829	46,834	-	16,350	-
Federal Grants Total	\$ 175,017	\$ 286,964	\$ 182,419	\$ 383,692	\$ 189,361
JPCC					
Personnel Services	1,143,465	1,283,688	1,360,438	1,095,060	1,405,365
Operations, Materials & Supplies	89,464	129,749	111,800	99,417	98,800
Contractual Services	223,303	217,228	309,861	212,324	324,732
Capital Outlay	-	1,552,006	44,344	792,645	-
JPCC Total	\$ 1,456,233	\$ 3,182,671	\$ 1,826,443	\$ 2,199,446	\$ 1,828,897

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Support Services					
Personnel Services	840,582	891,964	891,820	754,731	930,770
Operations, Materials & Supplies	68,559	74,243	89,034	41,953	79,334
Indirect Costs	5,610	6,515	4,439	7,037	4,439
Contractual Services	44,900	23,988	84,030	52,804	78,630
Support Services Total	\$ 959,651	\$ 996,710	\$ 1,069,323	\$ 856,526	\$ 1,093,173
Grand Total	\$ 22,658,949	\$ 25,989,256	\$ 24,458,907	\$ 22,816,352	\$ 26,033,235

Fire

Department Overview

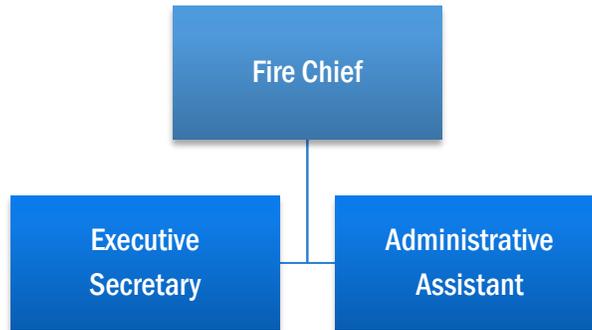
Department Summary of Full Time Positions

Fire	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Administration				
Administrative Assistant	1	1	1	1
Executive Secretary	1	1	1	1
Fire Chief	1	1	1	1
Administration Total	3	3	3	3
Emergency Services				
Ambulance Operator	24	24	24	24
Ambulance Operator Coordinator	1	1	1	1
Battalion Chief	3	3	3	3
Fire Captain	15	15	15	15
Fire Captain (EMS Coordinator)	1	1	1	1
Fire Captain (Training)	1	1	1	1
Fire Engineer	15	15	15	15
Fire Mechanic	1	1	1	1
Firefighter	6	4	4	4
Firefighter/Paramedic	24	26	26	26
Emergency Services Total	91	91	91	91
Support Services				
Assistant Chief	1	1	1	1
Emergency Preparedness Coordinator	1	0	0	0
Emergency Preparedness Program Manager	0	1	1	1
Fire Communications Center Supervisor	1	1	1	1
Fire Inspector	1	1	1	1
Fire Prevention Technician	1	1	1	1
Hazardous Materials Fire Inspector	1	1	1	1
Regional Fire Communications Lead Operator	1	1	1	1
Regional Fire Communications Operator	8	8	8	8
Support Services Total	15	15	15	15
Fire Total	109	109	109	109
Sworn Personnel	68	68	68	68
Non-Sworn Personnel	41	41	41	41

Fiscal Year 2019-2020 Accomplishments & Performance Indicators	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Safety, & Infrastructure	Public Engagement
Improved mandated fire prevention inspection compliance		X		X	X
Sought alternative revenue sources	X	X		X	
Hired 4 Firefighter/Paramedics, 3 communications operators, 28 A/Os					
Updated and restock the Emergency Preparedness Bins (year one of four year plan)	X	X		X	
Implemented mandated comprehensive annual department training program				X	X
Acquired a web-based virtual emergency management software		X			
Improved Fire Department Radio Communications Network		X		X	
Began upgrading Records Management System		X		X	
Replaced New Mobile Data Computers		X		X	
Completed Construction of 2 new Fire Stations		X		X	
Completed Construction of Fire Communications Center		X			X
Generated over \$3 million from Emergency Medical Transportation Program	X				
Implemented AutoPulse automatic CPR resuscitation devices on all ambulances				X	

Fiscal Year 2020-2021 Goals & Objectives	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Safety, & Infrastructure	Public Engagement
Improve annual mandated training compliance		X		X	
Upgrading Records Management System				X	
Seek alternative revenue sources	X				
Improve fire prevention inspection compliance		X		X	
Update and restock the Emergency Preparedness Bins (year two of four year plan)				X	
Complete construction of new fire stations 2 and 4				X	
Complete City's Mass Care and Shelter Training				X	
Improve Officer Development and succession planning		X		X	
Implement more technology within the fire department such as paperless inspections and GIS mapping.		X			
Improve Public Outreach, Public Education, and Community Engagement					X
Develop an internal promotional firefighter process for Ambulance Operators		X			
Initiate Fire Service Accreditation program		X			
Update department policies and procedures		X			
Improve team building and employee morale		X			
Replace 5 support vehicles	X	X			

Organizational Chart



Division Summary of Full Time Positions

Administration	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Administrative Assistant	1	1	1	1
Executive Secretary	1	1	1	1
Fire Chief	1	1	1	1
Administration Total	3	3	3	3

Fire

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 to better serve its mission of serving the public relating to life safety, environmental protection, and property conservation.

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	Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
FR	Total amount of Federal and State Grant Dollars Secured		70,000	235,000	189,827	70,000	124,032	70,000
QL	Number of Firefighters hired & trained by the Fire Department		-	7	4	5	5	5
QL	Minimum Annual suppression training goals		15,120	15,300	16,080	18,069	14,944	17,051

Fire

Administration

Budget Narrative

The Fire Administration Branch budget supports the City Council’s Quality of Life, Safety, and Infrastructure priority. The Budget reflects an increase in personnel costs to account for the cost-of-living increase previously approved by the City Council, however the overall Fire Administration operating budget continues at a similar level as last fiscal year.

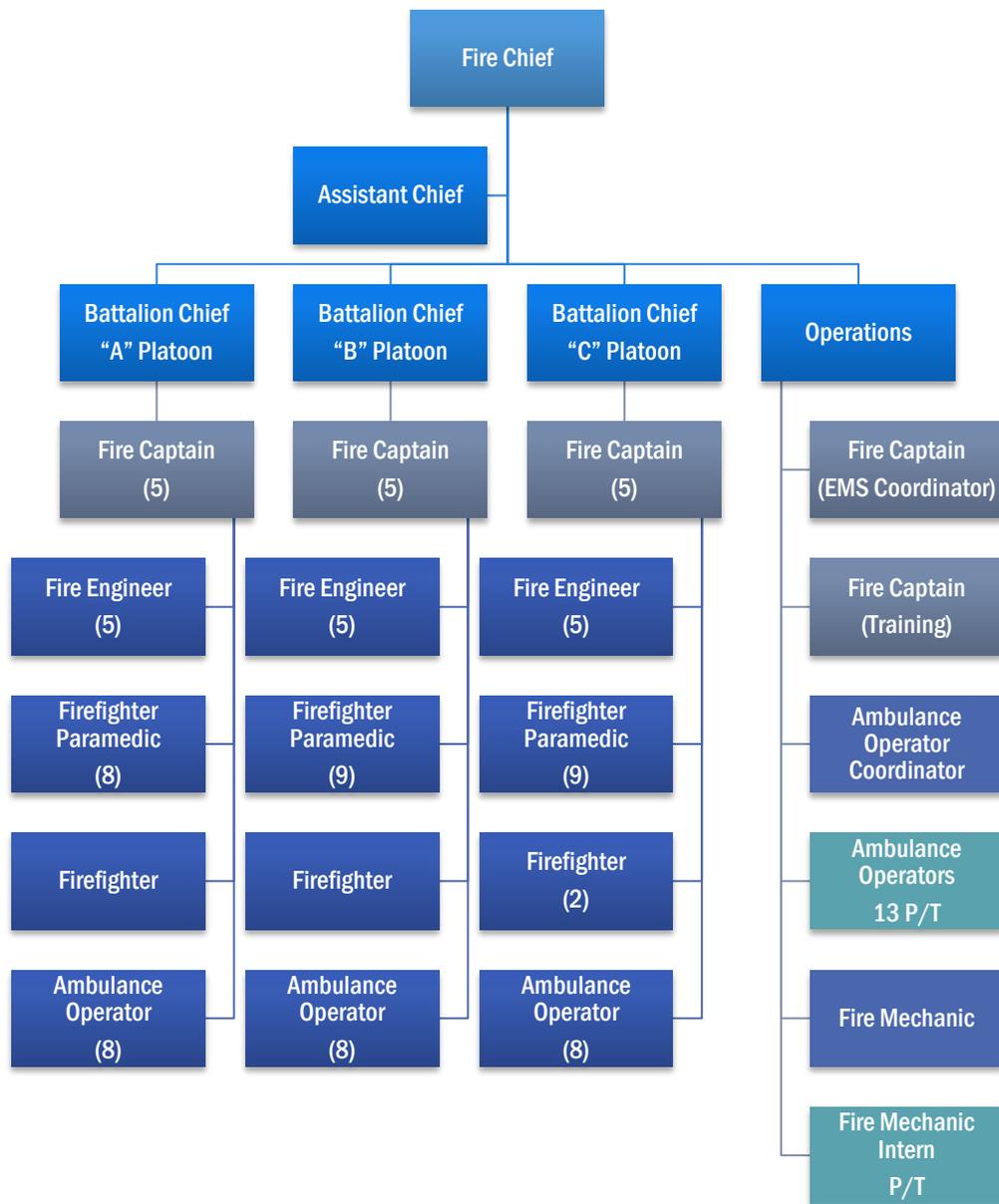
Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Administration					
Personnel Services	530,637	754,613	630,887	523,627	667,183
Indirect Costs	180,920	379,889	202,307	182,319	186,966
Operations, Materials & Supplies	19,069	23,555	54,864	24,885	22,114
Professional & Contractual Services	41,207	32,088	32,600	29,293	32,600
Capital Outlay	16,514	-	-	-	-
Administration Total	\$788,348	\$1,190,145	\$920,658	\$760,122	\$908,863
Federal Grants					
Personnel Services	151,502	183,493	182,185	165,001	189,127
Operations, Materials & Supplies	8,410	43,814	234	35,490	234
Professional & Contractual Services	5,276	12,823	-	166,851	-
Capital Outlay	9,829	46,834	-	16,350	-
Federal Grants Total	\$175,017	\$286,964	\$182,419	\$383,692	\$189,361

Contractual & Professional Detail

Account	Vendor/ Description	Amount
10 2610 0700	Fire Stats - Statistic Data	19,500
10 2610 0700	Insight - Adobe Creative Cloud	822
10 2610 0700	LA Area Fire Chief Membership	1,000
10 2610 0700	Lexipol - Policies & Procedures	11,278
TOTAL		\$32,600

Organizational Chart



Division Summary of Full Time Positions

Emergency Services	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
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	6	4	4	4
Firefighter/Paramedic	24	26	26	26
Emergency Services Total	91	91	91	91

Division Description

Emergency Services is responsible for comprehensive and effective all-risk fire and rescue services that meet the service delivery needs of all 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 mission: the protection of life, environment, and property. This branch is also responsible for the emergency response of apparatus to all 9-1-1 calls.

Fire Suppression is comprised of highly trained firefighters divided among three work platoons. Each platoon is comprised of 21 firefighters, assigned to four fire stations, which are strategically located throughout the City. However, currently due to Measure S, the Fire Department is using a temporary fire station at the Promenade Shopping Center, while two fire stations complete their renovations this fiscal year. The fire department’s four fire engines and ladder truck are staffed with four sworn personnel. One battalion chief or incident commander oversees each platoon.

The Emergency Medical Services (EMS) Division is comprised of the department’s paramedic program. The majority of today’s responses are for medical assistance, approximately 80 percent. The EMS is responsible for providing high-quality advanced life support patient care. All fire department paramedics are also sworn firefighters. Each of the department’s four engine companies are staffed with at least two licensed paramedics and two emergency medical technicians (EMTs). The division utilizes EMT and Paramedic continuing education programs to enhance patient care and treatment.

The Ambulance Transportation Division implements a Basic Life Support (BLS) ambulance transportation program. This program is responsible for all ground ambulance transportation. The department’s four ambulances are staffed with two non-sworn emergency medical technicians (EMTs).

Annually, over 6,250 patients are transported to area hospitals by fire department employees. Fire department ambulances minimize patient response times to area hospitals by providing a service that patients would otherwise be reliant on private ambulance companies not stationed within the city. Our combined ALS and BLS transports are projected to remain over 6,000 in FY 2020-21.

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	Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
PE	Number of Individuals in the Emergency Transportation Subscription Program		5% increase	5,819	5,542	5,278	4,961	4,744
PE	Number of Individuals enrolled in Smart 911 Program		5% increase	300	287	191	N/A	N/A
PE	Numer of Individuals enrolled in Downey Alert		5% increase	31,388	29,894	28,470	N/A	N/A
QL	Number of BLS Transports		-	3,000	2,930	3,017	3,043	3,058
QL	Number of ALS Transports		-	3,200	3,155	2,943	3,146	2,960
QL	No Transports		-	1,600	1,555	1,696	1,516	1,533
QL	Paramedic Continuing Education Hours		1,056	1,700	1,800	1,720	1,638	1,470
QL	EMT Continuing Education Hours		528	2,340	2,600	2,480	2,400	2,250
QL	Fire Prevention Inspections Conducted - Suppression		4,320	3,500	3,600	3,061	3,463	4,055
QL	Total Emergency Incidents		-	10,800	10,800	10,770	10,861	11,126
QL	Average Emergency Response Time		5:00	5:30	5:30	5:38	5:29	5:30
QL	Emergency Fire response time: dispatch to arrival on scene (in minutes) (Industry 90th percentile) - Day		5:00/EMS 5:20/Fire	7:30	7:40	8:13	7:43	7:45
QL	Emergency Fire response time: dispatch to arrival on scene (in minutes) (Industry 90th percentile) - Night		5:00/EMS 5:20/Fire	8:30	8:40	8:51	8:47	8:46
QL	Emergency Fire response time: dispatch to turnout (in minutes) (Industry 90th percentile) - Day		1:00/EMS 1:20/Fire	1:55	1:55	2:05	1:59	2:04
QL	Emergency Fire response time: dispatch to turnout (in minutes) (Industry 90th percentile) - Night		1:00/EMS 1:20/Fire	2:55	2:55	2:59	3:00	3:00
QL	Percent of hazardous material releases contained to property of origin by Hazardous Incident Team		100%	90%	75%	75%	70%	70%

Budget Narrative

The Emergency Services personnel cost reflects a cost of living increase previously approved by city council. Its operating budget reflects a 5 percent increase in contractual services. This increase includes the new city wide electronic timekeeping and staffing systems annual maintenance fees.

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Emergency Services					
Personnel Services	16,527,880	17,689,175	17,653,875	16,497,028	19,447,862
Indirect Costs	899,622	890,727	699,364	701,796	699,364
Operations, Materials & Supplies	1,418,180	1,306,784	1,527,724	917,456	1,397,731
Professional & Contractual Services	434,018	429,894	465,786	402,741	467,984
Capital Outlay	-	16,186	113,315	97,546	-
Emergency Services Total	\$19,279,700	\$20,332,766	\$20,460,064	\$18,616,566	\$22,012,941

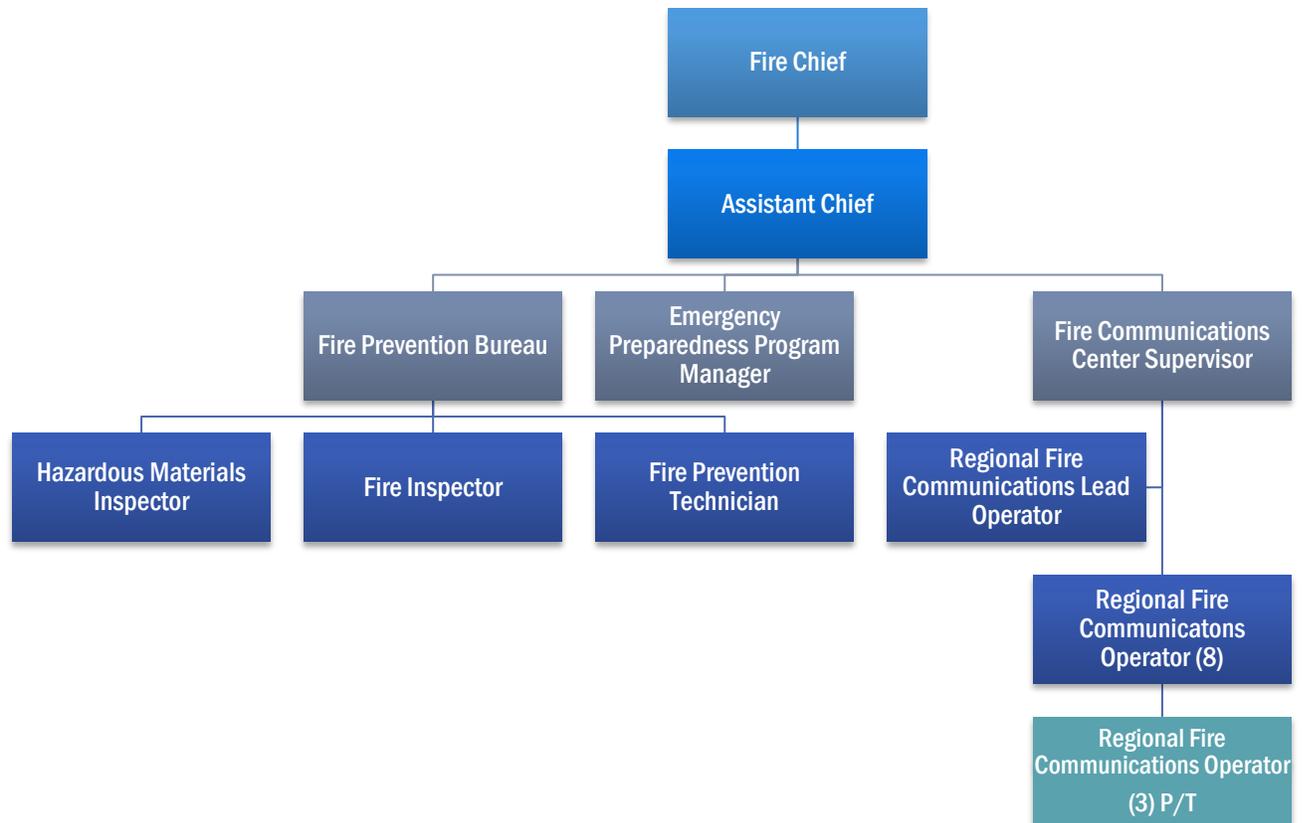
Fire

Emergency Services

Contractual & Professional Detail

Account			Vendor/ Description	Amount
10	2620	0670	Certified Fire Extinguisher Service	800
10	2620	0670	Dickerson McCulloch & Associates - Background Investigator	10,000
10	2620	0670	Youngblood & Associates - Polygraph	5,000
10	2620	0700	Commline	15,428
10	2620	0700	Crime Scene Biohazard Disposal	13,136
10	2620	0700	Telestaff (Kronos)	12,980
10	2630	0700	Digital EMS Solutions - Contract	34,500
10	2630	0700	DOJ Fingerprint	10,000
10	2630	0700	EMS Paramedic License Renewal	5,500
10	2630	0700	EMSAR - Maintenance Contract	5,000
10	2630	0700	LA County DHS - Renewal EMT Certification	2,600
10	2630	0700	Richard Guess - Annual Fee - Medical Doctor	10,000
10	2630	0700	UC Regents - Service Agreement (Nurse Educator)	63,100
10	2630	0700	Zoll - Maintenance Contract - Ferno	8,940
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
10	2635	0700	Sacramento Metropolitan Fire District - GEMT Contract Fees	6,000
			TOTAL	\$467,984

Organizational Chart



Division Summary of Full Time Positions

Support Services	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Assistant Chief	1	1	1	1
Emergency Preparedness Coordinator	1	0	0	0
Emergency Preparedness Program Manager	0	1	1	1
Fire Communications Center Supervisor	1	1	1	1
Fire Inspector	1	1	1	1
Fire Prevention Technician	1	1	1	1
Hazardous Materials Fire Inspector	1	1	1	1
Regional Fire Communications Lead Operator	1	1	1	1
Regional Fire Communications Operator	8	8	8	8
Support Services Total	15	15	15	15

Division Description

Support Services is overseen by the Assistant Fire Chief/ Fire Marshal. Support Services is comprised of three separate divisions: Fire Prevention, Fire Communications, and the City’s Emergency Preparedness. These divisions either directly or indirectly support the Emergency Services branch.

Fire Communications is comprised of the Downey Fire Communication Center (DFCC) and is responsible for processing and dispatching both 9-1-1 emergency and non-emergency fire and medical calls for the Downey Fire Department, as well as for the cities of Compton and Santa Fe Springs, fire departments. The DPCC offers emergency medical dispatching advice to 9-1-1 callers and tiered dispatching services to its customers. Each DFCC city contributes to the funding of the dispatch center.

The Fire Prevention Bureau is staffed with four personnel and is tasked with the inspection and fire safety assurance of all businesses, schools, hospitals, hazardous materials operations and detention facilities. The fire department conducts nearly 2,500 inspections annually. Additionally, the prevention bureau is responsible for overseeing all hazardous materials disclosure occupancies. The Fire Movie Service Unit, which supplies staffing for film productions in the City and is maintained as a revenue-neutral service through fees for film permits. The fire prevention bureau also oversees the Fire Investigation Unit.

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. The EPPM is tasked with overseeing all City-related federal and/or state disaster reimbursement efforts. 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 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	Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
PE	Number of CERT volunteers		5% increase	60	57	45	30	15
QL	Number of CERT Training Classes Offered by the Fire Department		4	1	1	4	4	2
QL	Fire Prevention Inspections Conducted		685	650	600	530	690	998
QL	Percent of Mandated Fire Inspections Conducted		100%	100%	100%	85%	N/A	N/A
QL	Fire Prevention Plans Submitted		-	370	350	330	307	276
QL	Number of New fire permits reviewed/issued		-	325	300	296	292	256
QL	Number of Counter Visits		-	1,000	1,200	955	853	579
QL	Total Incidents Dispatched by the JPCC for 3 cities		-	27,200	27,000	26,697	26,869	27,129

Note: Number of CERT Classes offered dropped due to COVID-19 impacts.

Budget Narrative

Support Services’ personnel cost account for cost of living increase previously approved by city council. Overall, the support services operating budget is similar to last year.

Fire Prevention has a decrease in overall operational budget in materials, supplies and staff development accounts.

Also, in relation to Emergency Preparedness activities, which support the Council’s Efficiency and Adaptability, Quality of Life, Safety, and Infrastructure, and Public Engagement priorities, have increased due to costs associated with the City’s GIS mapping system, Emergency Operation Center (EOC) information management software, and the 3rd Annual Emergency Preparedness Fair.

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
JPCC					
Personnel Services	1,143,465	1,283,688	1,360,438	1,095,060	1,405,365
Operations, Materials & Supplies	89,464	129,749	111,800	99,417	98,800
Professional & Contractual Services	223,303	217,228	309,861	212,324	324,732
Capital Outlay	-	1,552,006	44,344	792,645	-
JPCC Total	\$1,456,233	\$3,182,671	\$1,826,443	\$2,199,446	\$1,828,897

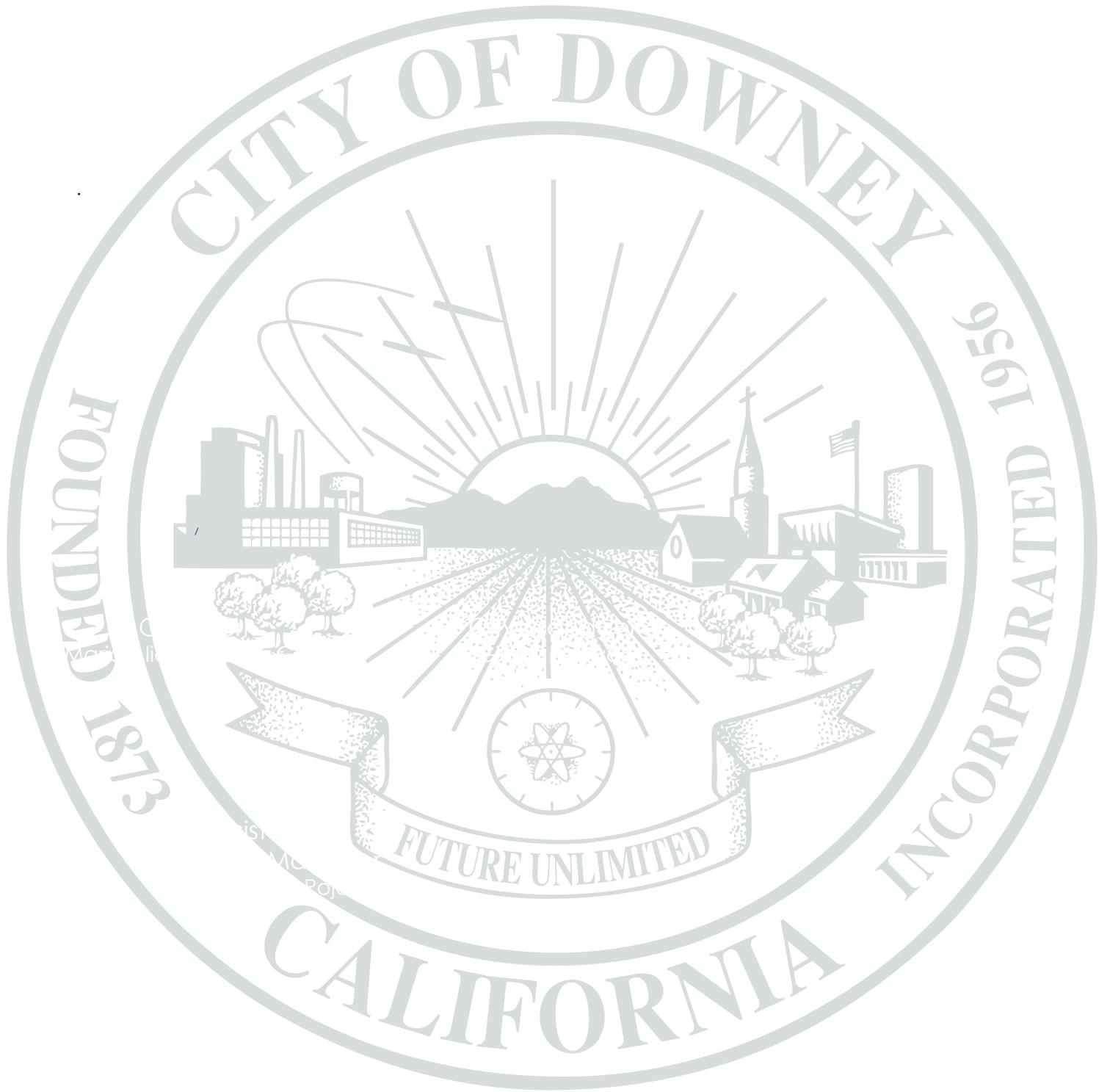
By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Support Services					
Personnel Services	840,582	891,964	891,820	754,731	930,770
Indirect Costs	5,610	6,515	4,439	7,037	4,439
Operations, Materials & Supplies	68,559	74,243	89,034	41,953	79,334
Professional & Contractual Services	44,900	23,988	84,030	52,804	78,630
Support Services Total	\$959,651	\$996,710	\$1,069,323	\$856,526	\$ 1,093,173

Contractual & Professional Detail

JPCC				
	Account		Vendor/ Description	Amount
10	2640	0670	Annual Report (Printing)	600
10	2640	0670	Area E Web site (Domain Registry)	30
10	2640	0670	Barracuda Fire Wall (Span Blocker)	1,150
10	2640	0670	Core Router Renewal (Dispatch Network Maintenance)	2,600
10	2640	0670	ESRI (Mapping Licenses for Dispatch)	2,400
10	2640	0670	Reddinet (hospital status system)	3,103
10	2640	0670	Starlight Lease (Site Lease Agreement for Radio systems - City of Whittier)	2,000
10	2640	0670	Thomas Brother (Mapping License)	1,000
10	2640	0670	Youngblood & Associates - Polygraph	1,881
10	2640	0700	Central Square (CAD/RMS/NFIRS/TRN/MOBIL CAD/ROSTER)	120,305
10	2640	0700	CommLine Contract Services (Maintenance Contract)	24,384
10	2640	0700	Dispatch Charges (IT Staff - Downey IT)	75,910
10	2640	0700	Embassy Suites Hotel (wireless antenna on Hotel)	1,700
10	2640	0700	Equalogic SAN Maintenance Warranty	2,000
10	2640	0700	Fire dept Backup and Recovery server Annual Renewal	4,254
10	2640	0700	Microsoft 2019 Terminal Server CAL License AreaE (DNY/SFS/CMP)	12,300
10	2640	0700	Power Conversion Systems - Maintenance contract	1,839
10	2640	0700	Priority Dispatch (EMD Licenses and Maintenance plus AQUA)	4,600
10	2640	0700	Pulse Point - Annual Subscription	8,000
10	2640	0700	Radio IP Software - (MDC Data system Licensing)	4,880
10	2640	0700	Skill Office Machines - Maintenance Contract	588
10	2640	0700	Smart 911 - Rave	35,000
10	2640	0700	Symantec Back Up system (Anti-Virus)	3,376
10	2640	0700	Target Solutions - Renewal Annual License & Online Training	1,050
10	2640	0700	U.S. Digital (Station Alerting)	5,000
10	2640	0700	UC Regents (EMD Training)	4,782
			TOTAL	\$324,732

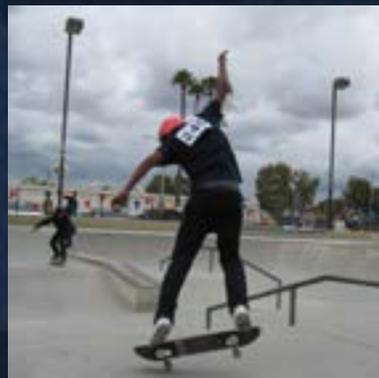
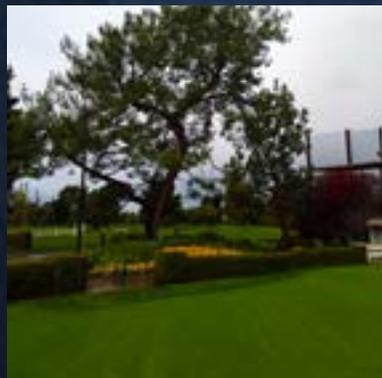
Contractual & Professional Detail (continued)

Support Services				
	Account		Vendor/ Description	Amount
10	2650	0670	Annual Memberships (LAAFMA, Socal FPO, CAPIO, LAFMA)	1,000
10	2650	0700	CIR INC. (Planchecks)	35,000
10	2660	0670	Area E Disaster Management Board Membership	11,418
10	2660	0700	EOC Information Management System (VEOCI)	10,000
10	2660	0700	Everbridge Inc. Annual Fee	20,200
10	2660	0700	Google - Email Account for CERT	1,012
			TOTAL	\$78,630





PARKS AND RECREATION



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

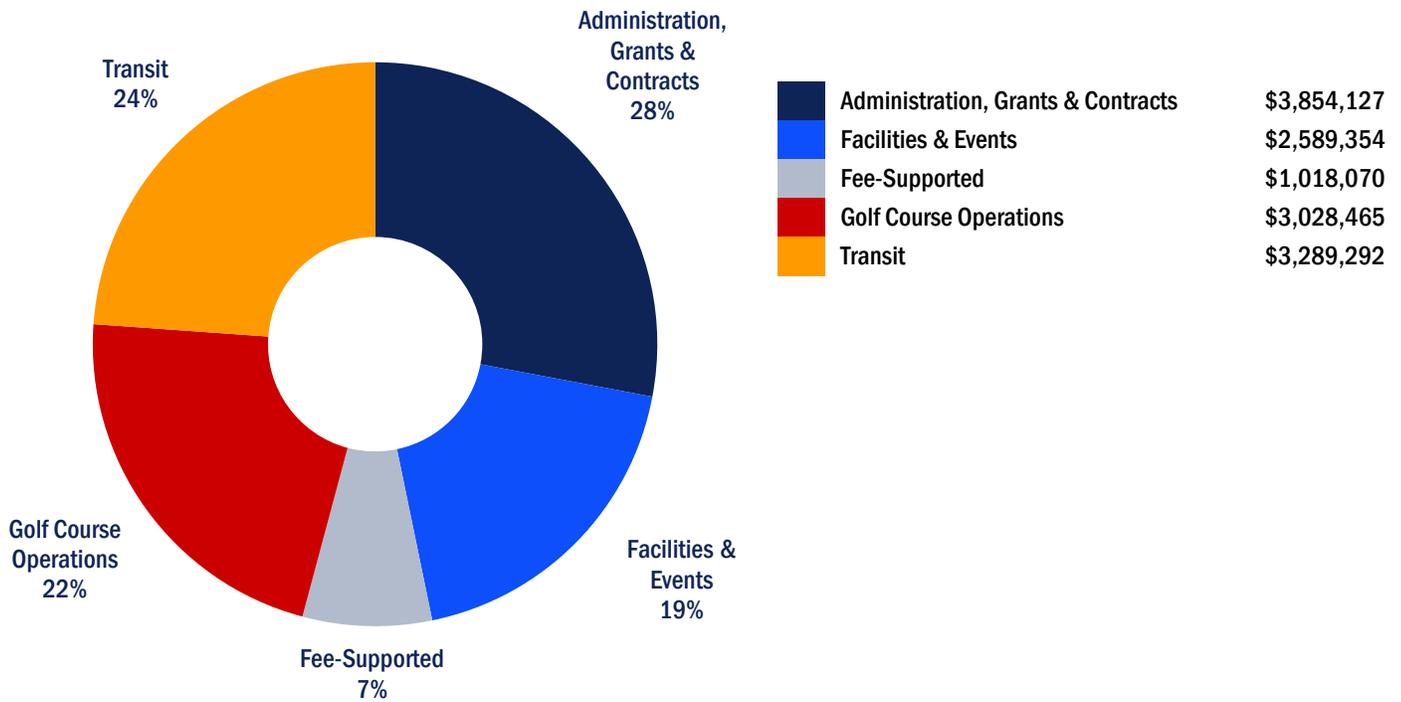
Organizational Chart



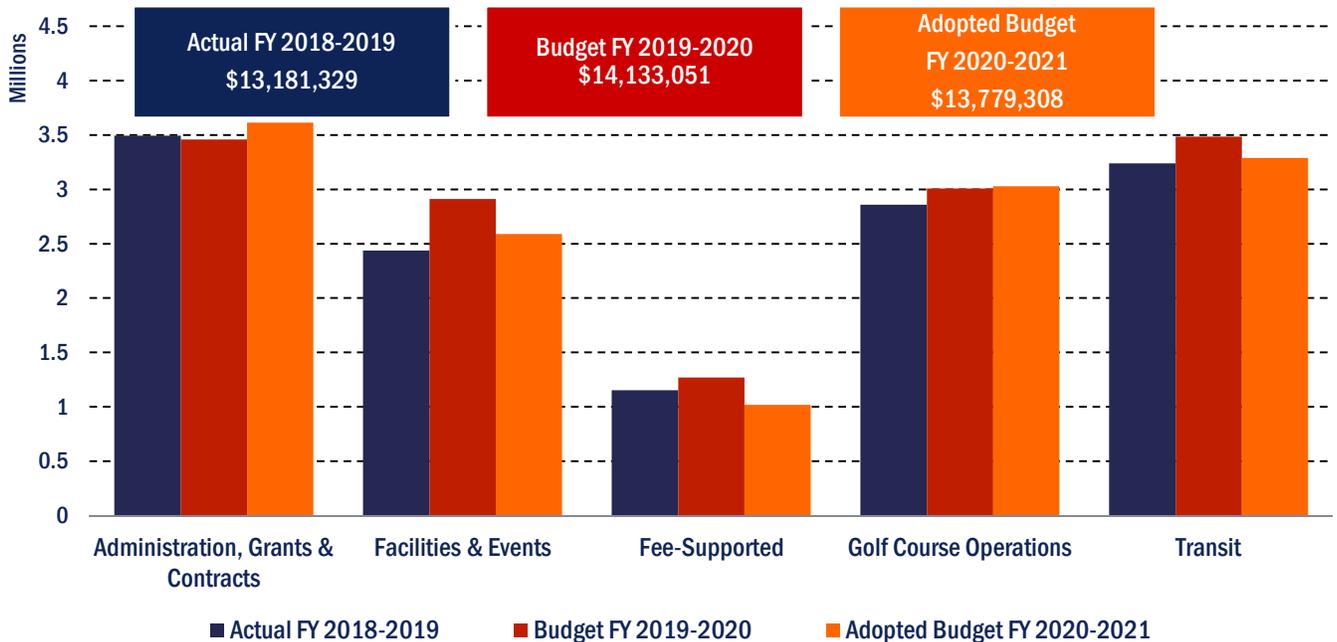
Department Description

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.

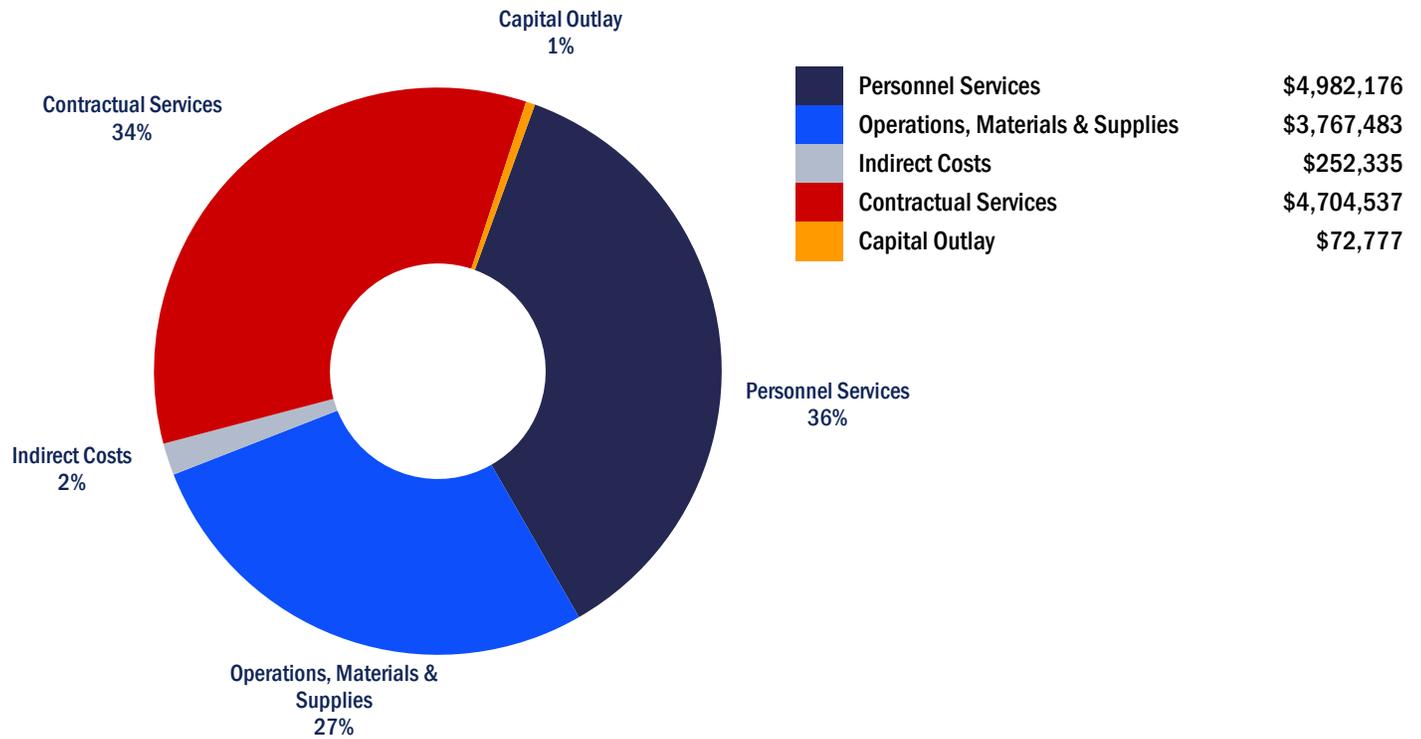
Total Budget Expenditures by Division **\$13.8 M**



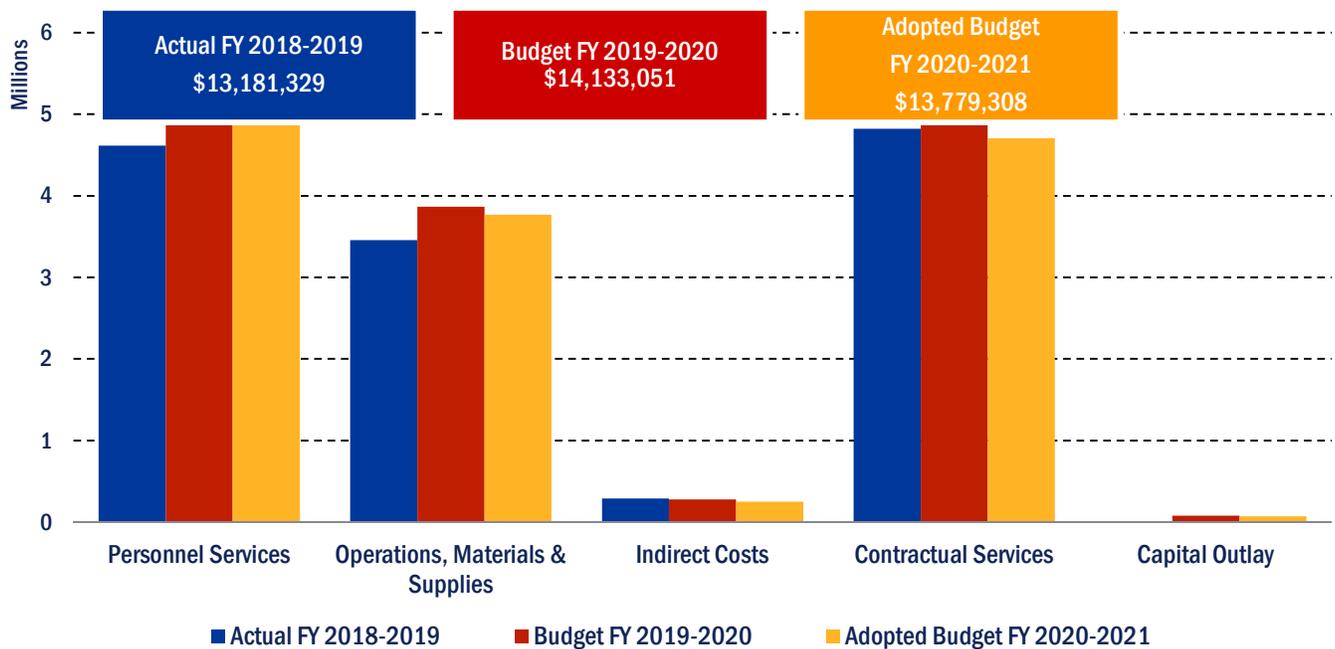
3 Year Trend - Total Budget Expenditures



Total Budget Expenditures by Type **\$13.8 M**



3 Year Trend - Total Budget Expenditures



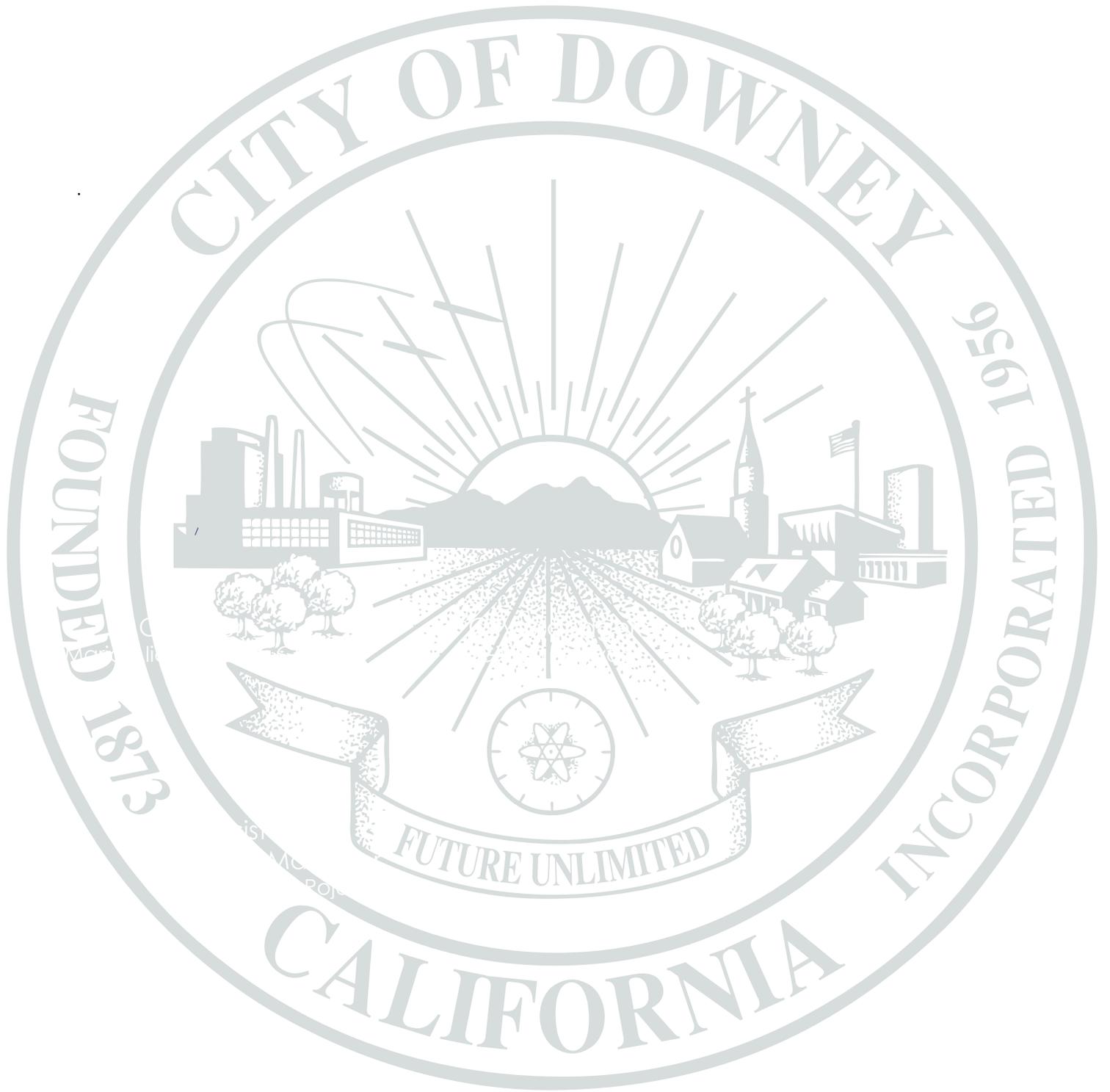
Parks and Recreation

Department Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Administration, Grants & Contracts	3,412,661	3,493,231	3,457,356	2,838,338	3,854,127
Facilities & Events	2,834,912	2,437,645	2,911,000	1,829,936	2,589,354
Fee-Supported	997,800	1,152,373	1,271,724	878,751	1,018,070
Golf Course Operations	2,906,397	2,858,725	3,008,377	1,990,422	3,028,465
Transit	2,689,347	3,239,356	3,484,594	2,269,779	3,289,292
Grand Total	\$ 12,841,117	\$ 13,181,329	\$ 14,133,051	\$ 9,807,227	\$ 13,779,308

By Division	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Personnel Services	4,580,533	4,613,199	5,015,599	3,639,117	4,982,176
Operations, Materials & Supplies	3,405,865	3,457,875	3,864,796	2,182,388	3,767,483
Indirect Costs	290,406	289,042	279,190	229,931	252,335
Contractual Services	4,611,800	4,821,213	4,894,989	3,654,335	4,704,537
Capital Outlay	(47,487)	(0)	78,477	101,455	72,777
Grand Total	\$ 12,841,117	\$ 13,181,329	\$ 14,133,051	\$ 9,807,227	\$ 13,779,308

By Fund	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
10 - General Fund	7,226,616	7,068,041	7,639,080	5,519,478	7,460,551
19 - Emergency - Disaster Operations	-	-	-	7,617	-
28 - CDBG	17,364	13,596	-	18,500	-
52 - Golf Course	2,906,397	2,858,725	3,008,377	1,990,422	3,028,465
55 - Transit (Prop A)	2,689,347	3,239,356	3,484,594	2,269,779	3,289,292
62 - Equipment	1,392	1,610	1,000	1,431	1,000
Grand Total	\$ 12,841,117	\$ 13,181,329	\$ 14,133,051	\$ 9,807,227	\$ 13,779,308



By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Administration, Grants & Contracts					
Personnel Services	1,830,596	1,859,316	1,965,548	1,653,620	2,240,288
Operations, Materials & Supplies	544,383	509,510	427,031	313,437	496,554
Indirect Costs	41,102	50,135	60,829	53,260	52,049
Contractual Services	987,367	1,074,270	1,003,948	818,021	1,065,236
Capital Outlay	9,213	-	-	-	-
Administration, Grants & Contracts Total	\$ 3,412,661	\$ 3,493,231	\$ 3,457,356	\$ 2,838,338	\$ 3,854,127
Facilities & Events					
Personnel Services	1,768,312	1,873,577	2,218,264	1,388,351	2,124,640
Operations, Materials & Supplies	345,184	343,915	396,205	235,631	299,830
Indirect Costs	2,831	29,048	37,459	22,759	25,875
Contractual Services	718,585	191,105	259,072	167,417	139,009
Capital Outlay	-	-	-	15,778	-
Facilities & Events Total	\$ 2,834,912	\$ 2,437,645	\$ 2,911,000	\$ 1,829,936	\$ 2,589,354
Fee-Supported					
Personnel Services	244,639	283,990	378,744	258,021	227,593
Operations, Materials & Supplies	684,564	774,040	778,640	562,354	746,137
Indirect Costs	-	6,396	7,296	5,330	7,296
Contractual Services	68,597	87,947	107,044	53,046	37,044
Fee-Supported Total	\$ 997,800	\$ 1,152,373	\$ 1,271,724	\$ 878,751	\$ 1,018,070
Golf Course Operations					
Personnel Services	39,232	47,055	46,932	27,315	27,782
Operations, Materials & Supplies	1,659,484	1,560,869	1,628,666	875,375	1,697,773
Indirect Costs	22,000	22,009	26,809	24,575	23,100
Contractual Services	1,242,382	1,228,792	1,227,493	977,480	1,207,033
Capital Outlay	(56,700)	(0)	78,477	85,677	72,777
Golf Course Operations Total	\$ 2,906,397	\$ 2,858,725	\$ 3,008,377	\$ 1,990,422	\$ 3,028,465

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Transit					
Personnel Services	697,755	549,262	406,111	311,810	361,873
Operations, Materials & Supplies	172,250	269,541	634,254	195,591	527,189
Indirect Costs	224,473	181,453	146,797	124,006	144,015
Contractual Services	1,594,869	2,239,099	2,297,432	1,638,372	2,256,215
Transit Total	\$ 2,689,347	\$ 3,239,356	\$ 3,484,594	\$ 2,269,779	\$ 3,289,292
Grand Total	\$ 12,841,117	\$ 13,181,329	\$ 14,133,051	\$ 9,807,227	\$ 13,779,308

Parks and Recreation

Department Overview

Department Summary of Full Time Positions

Parks & Recreation	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Administration, Grants & Contracts				
Administrative Assistant	1	1	1	1
Director of Parks & Recreation	1	1	1	1
Program Coordinator (ASPIRE)	2	3	3	3
Program Supervisor (ASPIRE)	1	1	1	1
Secretary (ASPIRE)	1	1	1	1
Administration, Grants & Contracts Total	6	7	7	7
Facilities & Events				
Program Coordinator	1	1	1	1
Recreation Manager	1	1	1	1
Recreation Supervisor	3	3	3	3
Facilities & Events Total	5	5	5	5
Transit				
Management Analyst	0	1	1	1
Transit Coordinator	1	0	0	0
Transit Driver	5	5	0	0
Transit Driver/Dispatcher	1	1	0	0
Transit Total	7	7	1	1
Parks & Recreation Total	18	19	13	13

Parks and Recreation

Department Overview

Fiscal Year 2019-2020 Accomplishments & Performance Indicators	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Safety & Infrastructure	Public Engagement
Revamped programming by analyzing the last five years, researching current trends, and implementing new innovative programming		X		X	X
Reviewed current transit timetables and implement a transit app that will help riders plan trips in real-time		X		X	X
Implemented items from the Theatre RFP to expanded marketing of theatre performances	X	X		X	
Executed contract with new vendor/operator at Rio Hondo Golf Club	X	X		X	
Provided various programs and services during the COVID-19 pandemic				X	

Parks and Recreation

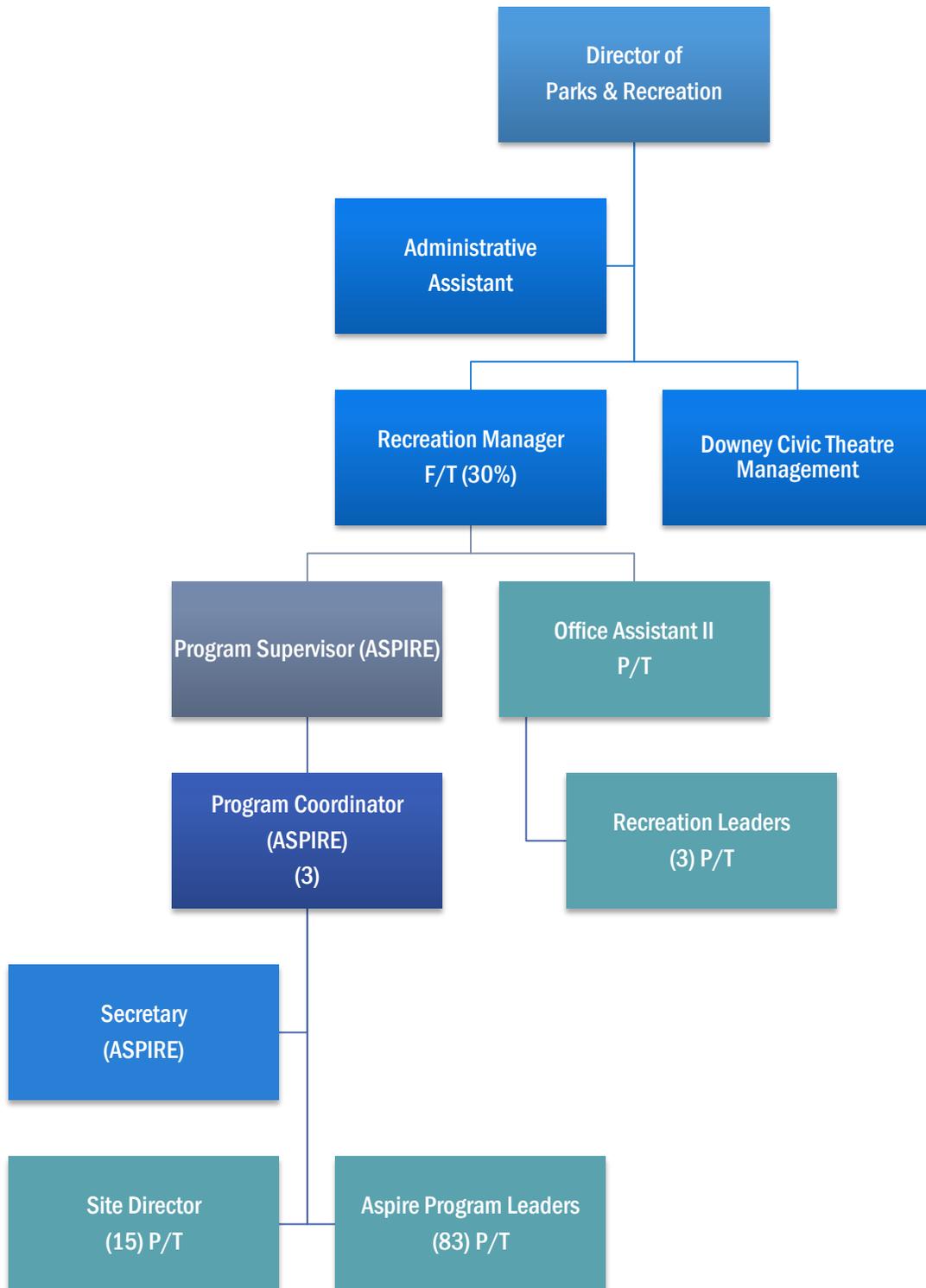
Department Overview

Fiscal Year 2020-2021 Goals & Objectives	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Safety & Infrastructure	Public Engagement
Create marquee events at other park sites				X	
Review registration process and implement changes as needed to increase online registration for patrons		X		X	
Review park reservation policies with the newly renovated parks and recommend changes to preserve the parks and streamline process for the community				X	
Explore grants for potential park renovations in existing parks that still need improvements	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				X	
Explore creating an annual Volunteer recognition event				X	X

Parks and Recreation

Administration, Grants & Contracts

Organizational Chart



Parks and Recreation

Administration, Grants & Contracts

Division Summary of Full Time Positions

Administration, Grants & Contracts	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Administrative Assistant	1	1	1	1
Director of Parks & Recreation	1	1	1	1
Program Coordinator (ASPIRE)	2	3	3	3
Program Supervisor (ASPIRE)	1	1	1	1
Secretary (ASPIRE)	1	1	1	1
Administration, Grants & Contracts Total	6	7	7	7

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, grant funded ASPIRE after-school program, 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	Trend	Annual Target/Goal	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)	FY 15-16 Actuals (06/30/2016)
FR	Number of Grants secured		3	2	2	3	N/A	N/A	N/A
PE	Number of Volunteer hours		600	300	1480	N/A	N/A	N/A	N/A
QL	Number of Healthy Downey partners		35	35	35	35	30	29	32
QL	Number of Healthy Downey events/activities		11	7	20	11	10	10	10
QL	Number of ASPIRE Students		1,100	1,269	1,294	1,360	1,433	1,400	1,556
QL	Number of Park and Rec. Volunteers		35	15	20	N/A	N/A	N/A	N/A
PE	Number of Theatre volunteers		400	420	400	390	N/A	N/A	N/A
QL	Downey Civic Theatre Attendance		100,000	30,000	115,000	110,000	107,130	47,500	45,869
QL	Number of Days the Theatre was occupied		185	100	160	185	194	150	160
QL	Number of Performances/Presenting Series Events (outside of private rentals)		9	4	9	9	9	9	5

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

Parks and Recreation

Administration, Grants & Contracts

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 impacted Downey Theatre programming. Due to limited seating capacity with post COVID-19 regulations, some theatre shows had to be cancelled, while others are pending future guidelines and protocols to be rescheduled at a later date.

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Administration, Grants & Contracts					
Personnel Services	1,830,596	1,859,316	1,965,548	1,639,799	2,240,288
Operations, Materials & Supplies	544,383	509,510	427,031	310,693	496,554
Indirect Costs	41,102	50,135	60,829	44,449	52,049
Professional & Contractual Services	987,367	1,074,270	1,003,948	772,447	1,065,236
Capital Outlay	9,213	-	-	-	-
Administration, Grants & Contracts Total	\$3,412,661	\$3,493,231	\$3,457,356	\$2,767,388	\$3,854,127

Contractual & 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	21,278
10 4305 0700	IT Services Share: ASPIRE	29,758
10 4338 0670	CODESP Test membership	1,256
10 4338 0670	CPRS/Misc Memberships	180
10 4338 0670	Survey Monkey Membership	384
10 4338 0700	Data Entry	349
10 4338 0700	Education Team	40,000
10 4338 0700	Global Learning Training	15,000

Parks and Recreation

Administration, Grants & Contracts

Contractual & Professional Detail (continued)

Account			Vendor/ Description	Amount
10	4380	0670	Dues & Subscriptions	250
10	4380	0670	Venuetech Management Fee	213,873
10	4380	0700	ASCAP/BMI/SESAC Licensing	3,500
10	4380	0700	GTT	4,000
10	4380	0700	Increased Internet Connection	5,000
10	4380	0700	IT Network Firewall	1,000
10	4380	0700	IT Services Share	13,368
10	4380	0700	LA County Food Retail License	260
10	4380	0700	Labor Fees for Presenting Series, Rental Staff & DDLM (excludes Venuetech Management)	415,799
10	4380	0700	Open Mind Creations- hosting and design	1,600
10	4380	0700	Programing Expenses	255,500
10	4380	0700	Surveillance Cameras	3,781
10	4380	0700	Vendini Software Fee	5,000
10	4380	0700	Venuetech Insurance reimbursement	17,000
			TOTAL	\$1,065,236

Organizational Chart



Division Summary of Full Time Positions

None.

Division Description

The Parks and Recreation Department oversees the Downey Cemetery District which 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.

Parks and Recreation

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	Trend	Annual Target/ Goal	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
QL	Number of Burials		-	5	3	3	N/A	N/A
QL	Number of Niches Sold		5	3	3	3	N/A	N/A

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.

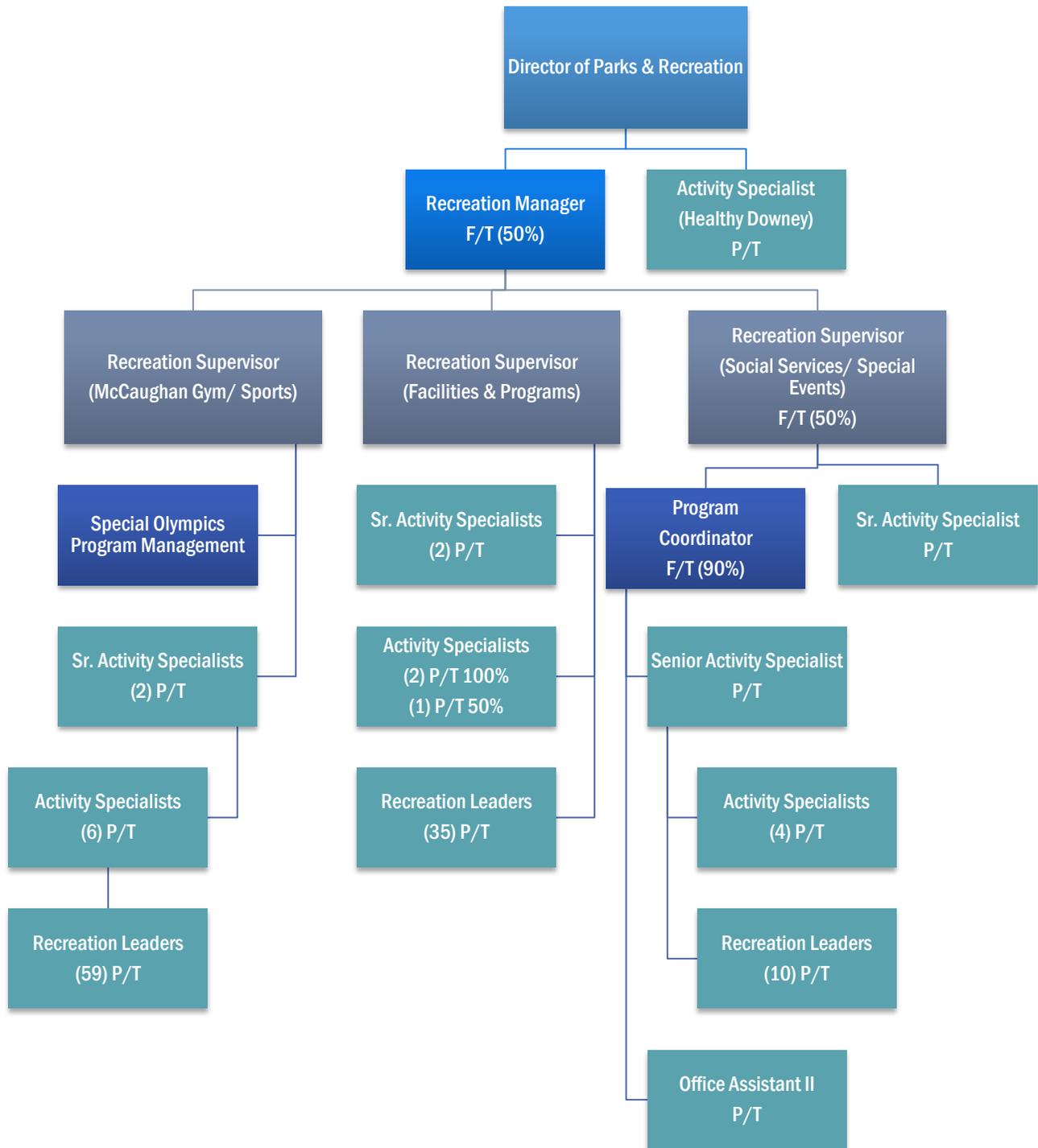
Contractual & Professional Detail

None.

Parks and Recreation

Facilities and Events

Organizational Chart



Parks and Recreation

Facilities and Events

Division Summary of Full Time Positions

Facilities & Events	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Program Coordinator	1	1	1	1
Recreation Manager	1	1	1	1
Recreation Supervisor	3	3	3	3
Facilities & Events Total	5	5	5	5

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	Trend	Annual Target/Goal	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
QL	BJR Senior Center Attendance		180,000	45,000	172,000	180,000	168,119	180,000
QL	BJR Senior Center Rentals		500	125	475	500	455	700
QL	Summer Park Program Attendance		5,000	1,375	5,600	6,328	4,233	4,610
QL	General Park Attendance		1,900,000	2,400,000	2,250,000	1,950,000	1,954,297	1,900,000
QL	Number of Community events		17	10	17	17	17	24
QL	Average attendance of community events		15,000	1,000	21,000	24,000	23,500	22,795

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

Parks and Recreation

Facilities and Events

Budget Narrative

The Facilities and Events' budget will see an overall decrease in personnel services, operations, materials, supplies, and contract services due to various COVID-19 factors. Annual special events such as the International Food & Music Festival and Rooftop Havana Nights will be suspended this year due to anticipated Los Angeles County public gathering restrictions.

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Facilities and Events					
Personnel Services	1,768,312	1,873,577	2,218,264	1,378,298	2,124,640
Operations, Materials & Supplies	345,184	343,915	396,205	231,080	299,830
Indirect Costs	2,831	29,048	37,459	20,603	25,875
Professional & Contractual Services	718,585	191,105	259,072	165,849	139,009
Capital Outlay	-	-	-	15,778	-
Facilities and Events Total	\$ 2,834,912	\$ 2,437,645	\$ 2,911,000	\$ 1,811,607	\$ 2,589,354

Contractual & Professional Detail

Account	Vendor/ Description		Amount
10 4306 670	CPRS Membership		300
10 4306 0700	Photographer/Video		700
10 4310 670	CPRS Memberships		650
10 4310 0700	DUSD Janitorial Fee for MLS Softball and Columbus H.S.		15,000
10 4310 0700	Field Maintenance		20,000
10 4310 0700	Motion Picture License		330
10 4310 0700	Park Dedication Services		1,000
10 4310 0700	Skate Park Competition DJ Services		300
10 4321 0700	August Music & Movie		6,200
10 4321 0700	Café Quill		9,750
10 4321 0700	Fitness Equipment Contract Services		5,500
10 4321 0700	H.S.A subsidy meals		13,000
10 4321 0700	Halloween services		10,850

Parks and Recreation

Facilities and Events

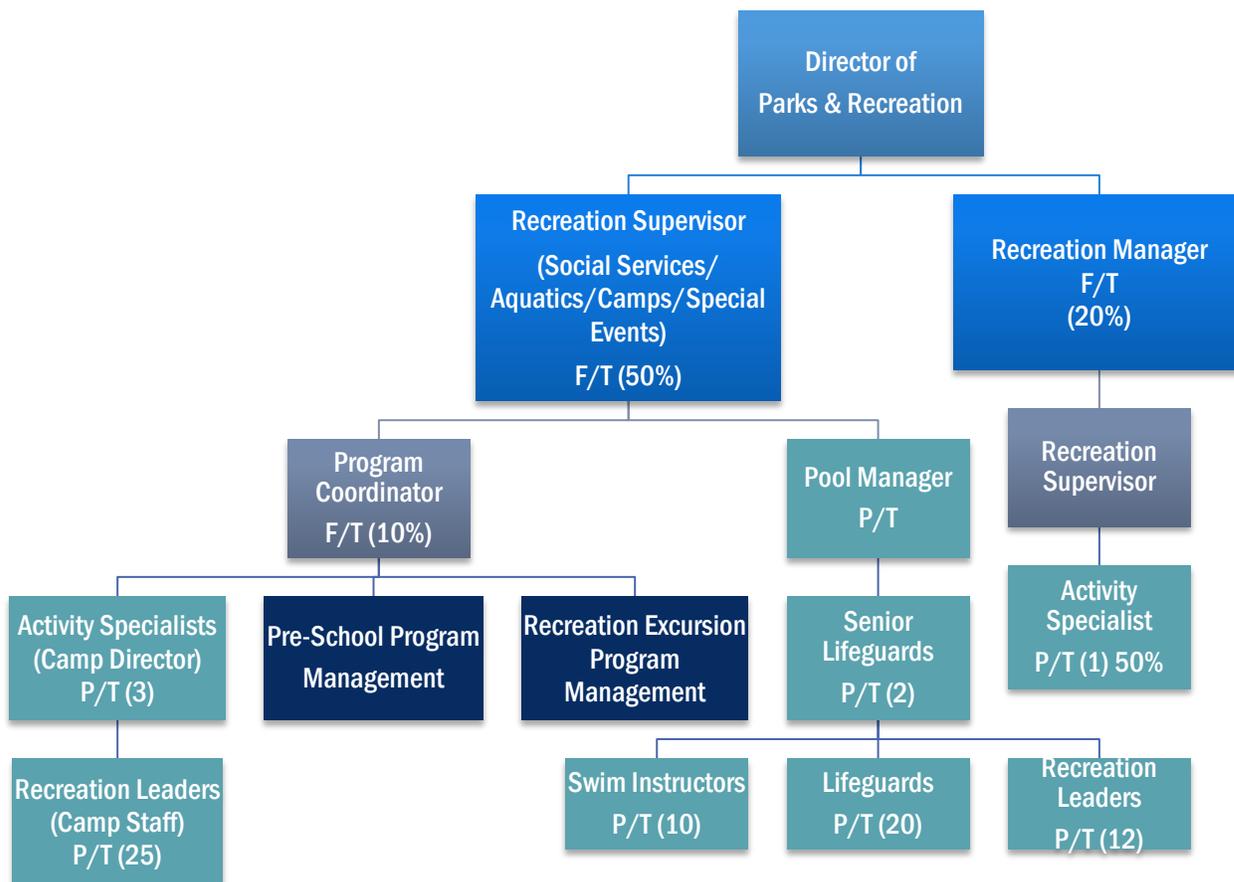
Contractual & Professional Detail (continued)

Account			Vendor/ Description	Amount
10	4321	0700	IT Services Share	11,437
10	4321	0700	Marketing	600
10	4321	0700	Miscellaneous Event supplies	3,650
10	4321	0700	Motion Picture Licensing, SWANK, ASCAP, SESAC	900
10	4321	0700	Open Streets	3,800
10	4321	0700	Security Services	2,500
10	4321	0700	Services auditorium, wall, screen, Downey Room & Auditorium	1,200
10	4321	0700	Summer Concert services	28,500
10	4340	0700	Gymnasium Program Special Events, Promotional Photography, & portion of Motion Picture License	175
10	4340	0700	IT Services Share	2,667
			TOTAL	\$139,009

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.

Parks and Recreation

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	Trend	Annual Target/Goal	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
QL	Picnic shelter reservations		150	460	269	250	379	130
QL	Park multi-purpose room reservations		700	325	190	150	575	160
QL	Wilderness Park weekend car counts		16,500	10,000	1,675	16,200	16,960	12,000
QL	Average Number of users for the David R. Gain Dog Park		10,000	9,000	9,550	9,900	8,408	10,000
QL	Number of contract classes offered		1,200	400	1,255	1,200	1,600	200
QL	Number of contract class participants		10,000	2,500	10,000	7,000	10,014	8,600
QL	Number of Sports league participants		1,400	1,500	3,500	1,500	1,198	1,000
QL	Number of Camp participants		700	200	960	670	740	650
QL	Number of recreation swim participants		6,500	1,500	5,910	6,300	5,500	5,648
QL	Number of swim lesson participants		500	125	1,200	1,000	979	830
QL	Number of junior lifeguard participants		30	30	28	35	19	40
QL	Number of Wee Three and Tot Time preschool participants		300	300	250	300	305	230
QL	Number of Senior excursions		24	12	24	24	20	24
QL	Number of excursion participants		900	250	875	900	833	1,000
QL	Number of senior enrichment classes		40	10	38	42	40	130
QL	Total Number of 1st Monday participants		500	-	360	500	420	500
QL	Number of senior participants in enrichment classes		8,000	1,700	7,434	8,600	7,902	8,500

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

Parks and Recreation

Fee-Supported Recreation Programs

Budget Narrative

The Division Budget reflects an overall decrease due to multiple COVID – 19 impacts to programming. As a result of anticipated regulations for restricted programming, the department will not offer a seasonal aquatics and summer camp programs. Personnel services for facility rentals will also experience a budget decrease due to limited facility occupancy and facility rentals due to post-COVID – 19 regulations.

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Fee-Supported					
Personnel Services	244,639	283,990	378,744	258,021	227,593
Indirect Costs	-	6,396	7,296	5,330	7,296
Operations, Materials & Supplies	684,564	774,040	778,640	562,354	746,137
Professional & Contractual Services	68,597	87,947	107,044	53,046	37,044
Fee-Supported Total	\$997,800	\$1,152,373	\$1,271,724	\$878,751	\$1,018,070

Contractual & Professional Detail

Account	Vendor/ Description	Amount
10 4316 0700	Pre-School Contract Instructors	25,344
10 4317 0700	Specialty Camp offerings - Bubble Mania / Reptile shows / contract services	11,200
10 4320 0700	Miscellaneous and Special Event Services	500
TOTAL		\$37,044

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.

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	Trend	Annual Target/Goal	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)
QL	Total Rounds		64,000	64,000	62,000	63,500	63,574	58,000
QL	Tournaments		160	195	193	154	183	170
QL	Tournaments Participants		3,000	4,000	3,967	3,080	3,181	3,000

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

Parks and Recreation

Golf Course Operations

Budget Narrative

The Division's budget is comparable to Fiscal Year 2019-20 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.

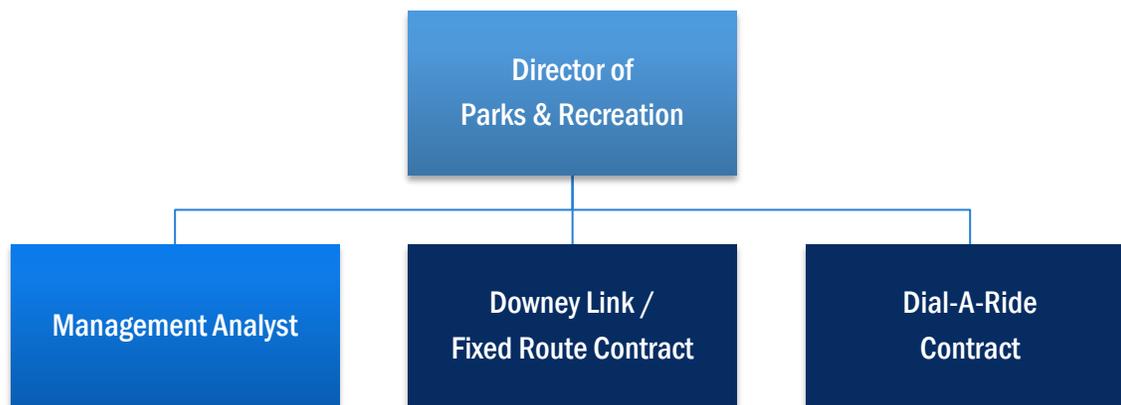
Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Golf Course Operations					
Personnel Services	39,232	47,055	46,932	27,315	27,782
Indirect Costs	22,000	22,009	26,809	24,575	23,100
Operations, Materials & Supplies	1,659,484	1,560,869	1,628,666	875,375	1,697,773
Professional & Contractual Services	1,242,382	1,228,792	1,227,493	977,480	1,207,033
Capital Outlay	(56,700)	(0)	78,477	85,677	72,777
Golf Course Operations Total	\$2,906,397	\$2,858,725	\$3,008,377	\$1,990,422	\$3,028,465

Contractual & Professional Detail

Account	Vendor/ Description	Amount
52 4410 0670	USGA Membership, Turf Advisory Services, Telephone Technical Support, Wi-Fi Services, and POS System	13,460
52 4410 0700	Fire Alarm monitoring services (Bill's Sound)	600
52 4410 0700	Kitchen Repairs	18,000
52 4410 0700	Miscellaneous other contract services	16,400
52 4410 0700	Security Services	28,000
52 4420 0700	Course Lake Maintenance	17,000
52 4420 0700	Dry Jet	7,200
52 4420 0700	Event Center Elevator Maintenance	4,800
52 4420 0700	Event Center Parking Lot Street Sweeping (Clean Street)	5,400
52 4420 0700	Golf Cart Maintenance monthly services	25,200
52 4420 0700	Grease	3,000
52 4420 0700	Net Repairs	40,000
52 4420 0700	Pest Control	3,500
52 4420 0700	Pump Station Maintenance	3,660
52 4420 0700	Satsuma Landscape Maintenance	980,813
52 4420 0700	Tree Trimming	40,000
TOTAL		\$1,207,033

Organizational Chart



Division Summary of Full Time Positions

Transit	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Management Analyst	0	1	1	1
Transit Coordinator	1	0	0	0
Transit Driver	5	5	0	0
Transit Driver/Dispatcher	1	1	0	0
Transit Total	7	7	1	1

Division Description

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

Parks and Recreation

Transit

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	Trend	Annual Target/Goal	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (06/30/2020)	FY 18-19 Actuals (06/30/2019)	FY 17-18 Actuals (06/30/2018)	FY 16-17 Actuals (06/30/2017)	FY 15-16 Actuals (06/30/2016)
QL	Number of Private rental clients		80	35	76	80	80	66	64
EA	Percent of on-time pick ups		95%	95%	95%	93%	93%	90%	88%
QL	Number of Downey Link riders		105,000	105,000	86,738	100,000	120,519	157,730	196,615
QL	Number of Dial-a-Ride riders		23,000	23,000	21,512	22,605	23,814	26,933	32,017
QL	Number of community excursions		70	35	70	70	70	70	72

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

Budget Narrative

This year's budget continues a similar level funding as last year. Proposition A Funds will cover majority of transportation expenses, maintaining the Council's Fiscal Responsibility priority.

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Transit					
Personnel Services	697,755	549,262	406,111	311,810	361,873
Indirect Costs	224,473	181,453	146,797	124,006	144,015
Operations, Materials & Supplies	172,250	269,541	634,254	195,591	527,189
Professional & Contractual Services	1,594,869	2,239,099	2,297,432	1,638,372	2,256,215
Transit Total	\$2,689,347	\$3,239,356	\$3,484,594	\$2,269,779	\$3,289,292

Parks and Recreation

Transit

Contractual & Professional Detail

Account			Vendor/ Description	Amount
55	6220	0670	IT Services Share	20,000
55	6220	0700	Fuel Dial A Ride	36,000
55	6220	0700	Gateway Cities Membership	33,550
55	6220	0700	LARIAC	2,500
55	6220	0700	MV Contracted Dial a Ride	650,000
55	6230	0700	Charter Buses for Excursions	110,000
55	6280	0670	IT Services Share	4,165
55	6280	0670	Transit Consulting	5,000
55	6280	0700	Contract for bus lease to buy annual fee	278,029
55	6280	0700	Fuel Downey Link	108,000
55	6280	0700	LA County Regional Imagery	2,500
55	6280	0700	MV Contracted Fixed Route	1,006,471
TOTAL				\$2,256,215



POLICE



**Police Overview
Administration
Detectives
Field Operations**

Organizational Chart



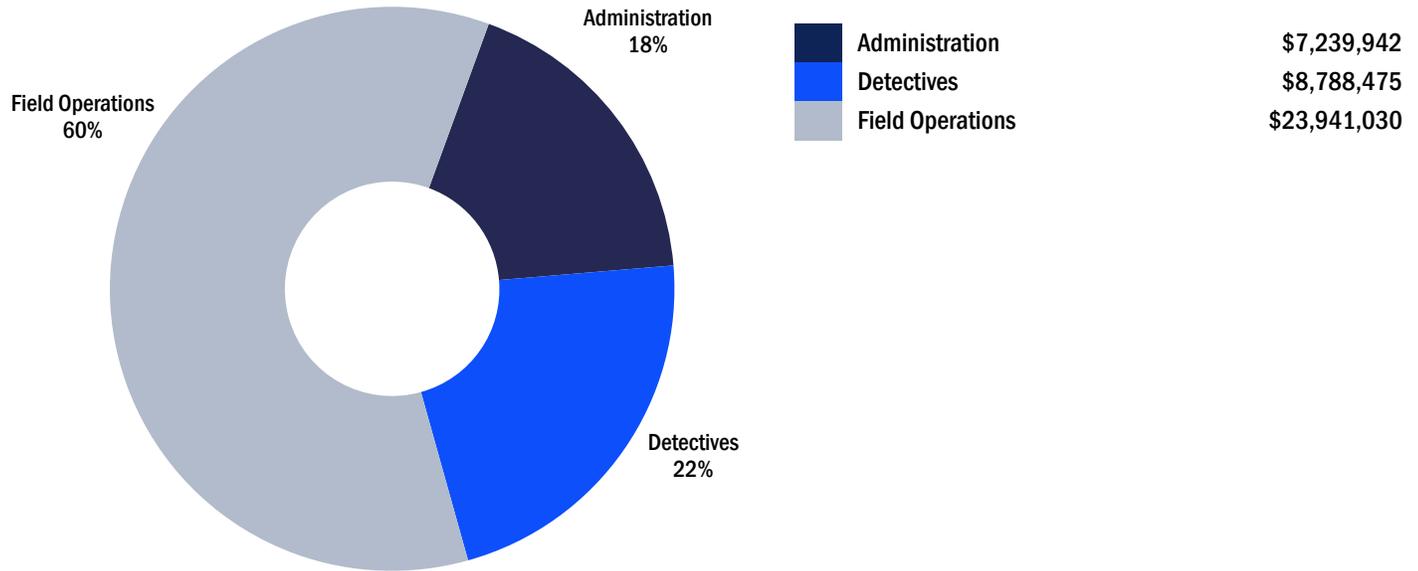
Department Description

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.

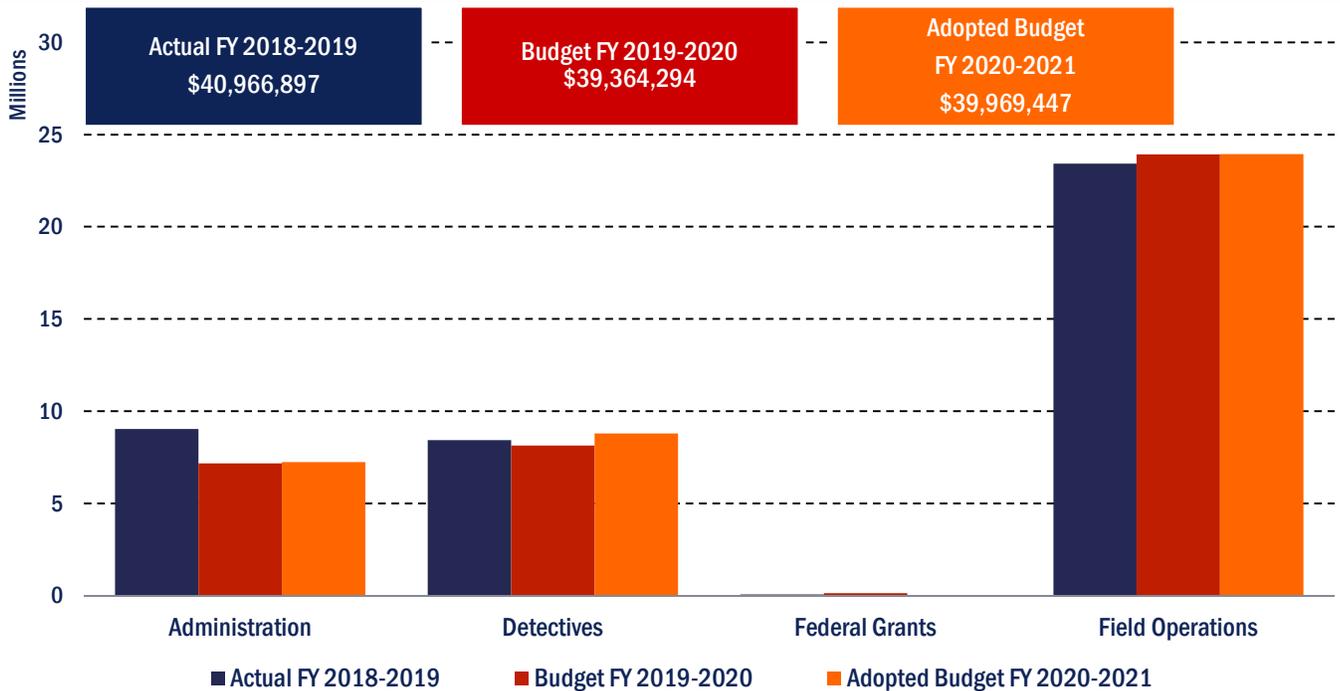
This budget cycle the Police Department will be celebrating its 64rd year of service to the Downey Community. During the past year, the Department hired 16 new employees, including 6 new Police Officers. Also during the year, the Department held its annual National Night Out event with 800 people in attendance, received \$400,000 in grant funds for enforcement of traffic, tobacco, and alcohol violations, and police personnel received over 6,000 hours of training.

Total Budget Expenditures by Division

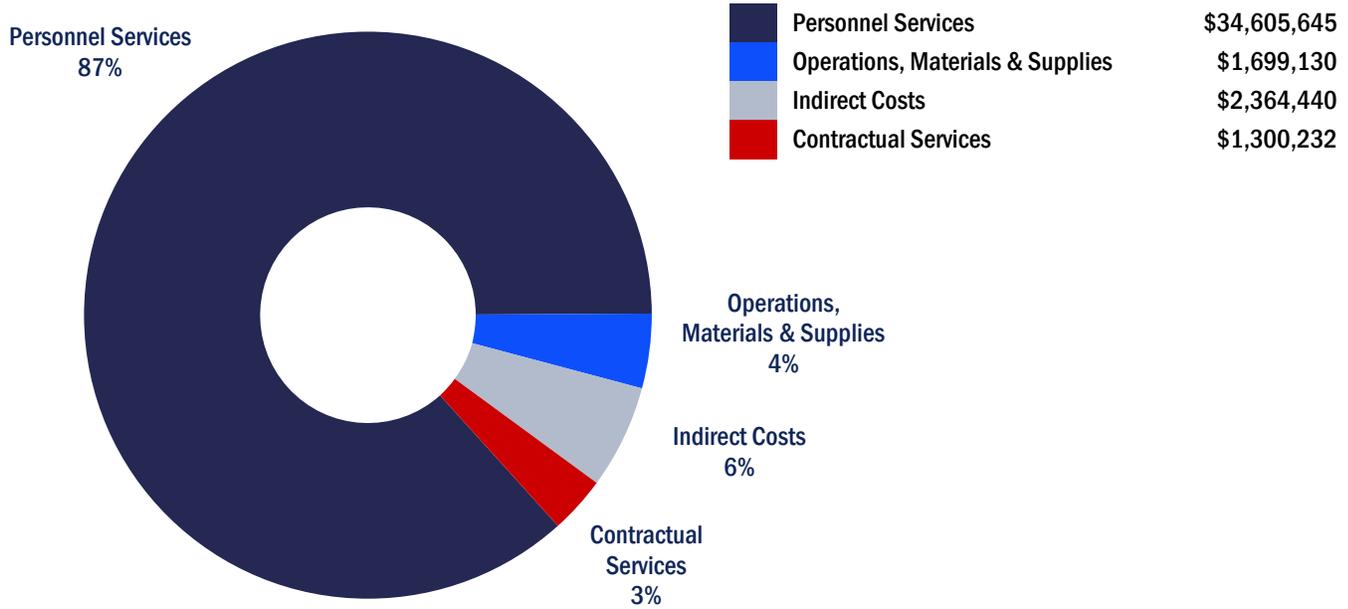
\$40 M



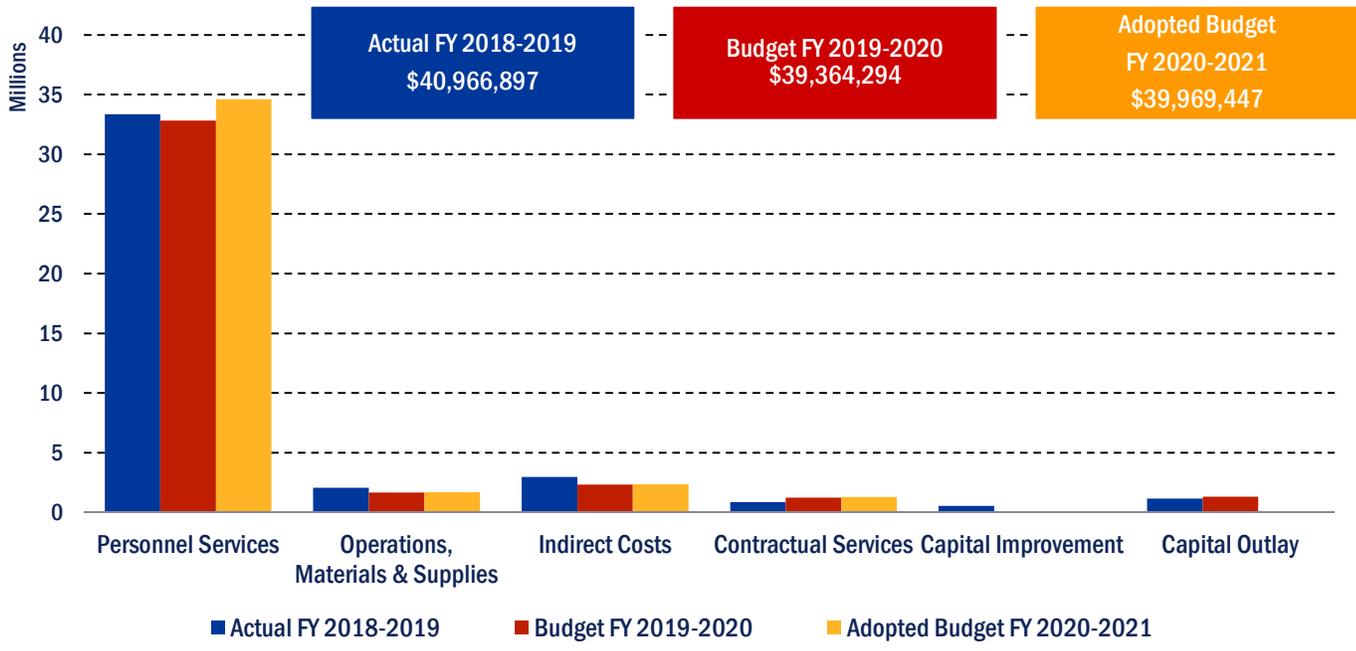
3 Year Trend - Total Budget Expenditures



Total Budget Expenditures by Type \$40 M



3 Year Trend - Total Budget Expenditures



By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Administration	7,317,769	9,035,700	7,168,781	6,649,719	7,239,942
Detectives	8,338,621	8,438,431	8,147,358	7,607,630	8,788,475
Federal Grants	2,142	62,025	130,000	195,240	-
Field Operations	22,288,850	23,430,742	23,918,155	20,015,232	23,941,030
Grand Total	\$ 37,947,383	\$ 40,966,897	\$ 39,364,294	\$ 34,467,820	\$ 39,969,447

By Division	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Personnel Services	31,685,524	33,346,361	32,832,533	29,348,991	34,605,645
Operations, Materials & Supplies	1,914,079	2,068,656	1,661,598	1,601,015	1,699,130
Indirect Costs	2,594,436	2,972,095	2,323,875	2,244,756	2,364,440
Contractual Services	947,845	870,638	1,231,544	849,657	1,300,232
Capital Improvement	682,795	543,582	-	68,250	-
Capital Outlay	122,703	1,165,566	1,314,744	355,150	-
Grand Total	\$ 37,947,383	\$ 40,966,897	\$ 39,364,294	\$ 34,467,820	\$ 39,969,447

By Fund	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
10 - General Fund	35,891,555	37,891,967	36,617,989	32,554,159	39,008,716
11 - Federal Police Grant	231,101	341,046	-	312,469	-
19 - Emergency - Disaster Operations	-	-	-	2,806	-
35 - Measure S - Sales Tax	691,795	1,747,867	1,425,994	515,299	-
62 - Equipment	705,477	690,002	495,000	557,887	685,000
78 - Asset Forfeiture	427,455	296,016	825,311	525,199	275,731
Grand Total	\$ 37,947,383	\$ 40,966,897	\$ 39,364,294	\$ 34,467,820	\$ 39,969,447

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Administration					
Personnel Services	3,715,893	4,378,092	3,699,501	3,485,504	3,648,691
Operations, Materials & Supplies	1,510,080	1,666,381	1,372,442	1,234,608	1,425,110
Indirect Costs	1,621,376	2,009,838	1,622,844	1,481,417	1,663,409
Contractual Services	363,002	279,268	436,694	322,140	502,732
Capital Outlay	107,418	702,121	37,300	126,051	-
Administration Total	\$ 7,317,769	\$ 9,035,700	\$ 7,168,781	\$ 6,649,719	\$ 7,239,942
Detectives					
Personnel Services	8,084,780	8,101,037	7,893,744	7,338,333	8,521,929
Operations, Materials & Supplies	59,181	100,537	81,096	81,435	78,278
Indirect Costs	185,180	200,578	151,268	154,819	151,268
Contractual Services	9,481	9,824	21,250	31,660	37,000
Capital Outlay	-	26,455	-	1,383	-
Detectives Total	\$ 8,338,621	\$ 8,438,431	\$ 8,147,358	\$ 7,607,630	\$ 8,788,475
Federal Grants					
Personnel Services	2,142	61,546	130,000	124,785	-
Operations, Materials & Supplies	-	480	-	70,455	-
Federal Grants Total	\$ 2,142	\$ 62,025	\$ 130,000	\$ 195,240	\$ -
Field Operations					
Personnel Services	19,882,709	20,805,686	21,109,288	18,400,370	22,435,025
Operations, Materials & Supplies	344,819	301,259	208,060	214,517	195,742
Indirect Costs	787,881	761,678	549,763	608,521	549,763
Contractual Services	575,362	581,547	773,600	495,857	760,500
Capital Improvement	682,795	543,582	-	68,250	-
Capital Outlay	15,285	436,989	1,277,444	227,716	-
Field Operations Total	\$ 22,288,850	\$ 23,430,742	\$ 23,918,155	\$ 20,015,232	\$ 23,941,030
Grand Total	\$ 37,947,383	\$ 40,966,897	\$ 39,364,294	\$ 34,467,820	\$ 39,969,447

Police

Department Overview

Department Summary of Full Time Positions

Police	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Administration				
Chief of Police	1	1	1	1
Executive Secretary	2	2	2	2
Neighborhood Watch Coordinator	1	1	1	1
Police Corporal	1	2	2	2
Police Lieutenant	1	1	1	1
Police Officer	1	0	0	0
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	3	3
System/Network Engineer	2	2	2	2
Administration Total	22	22	22	22
Detectives				
Community Service Officer	1	1	1	1
Forensic Specialist	3	3	3	3
Forensic Supervisor	1	1	1	1
Police Captain	1	1	1	1
Police Corporal *	17	16	12	14
Police Lieutenant	1	1	1	1
Police Officer *	4	3	9	7
Police Sergeant	5	5	5	5
Property/Evidence Technician	1	1	1	1
Secretary	1	1	1	1
Detectives Total	35	33	35	35

* Police Officers and Corporals reassigned within department

Police

Department Overview

Department Summary of Full Time Positions (continued)

Police	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Field Operations				
Communications Supervisor	1	0	0	0
Community Service Officer	4	2	2	2
Motor Officer	6	6	6	6
Parking Enforcement Officer	5	5	5	5
Police Captain	1	1	1	1
Police Corporal *	20	19	21	21
Police Dispatch Supervisor	0	1	1	1
Police Lieutenant	4	4	4	4
Police Officer	47	50	46	46
Police Sergeant	8	8	8	8
Secretary	1	1	1	1
Safety Dispatcher	11	11	11	11
Field Operations Total	108	108	106	106
* Police Corporals reassigned within department				
Police Total	165	163	163	163
Sworn Personnel	121	121	121	121
Non-Sworn Personnel	44	42	42	42

Police

Department Overview

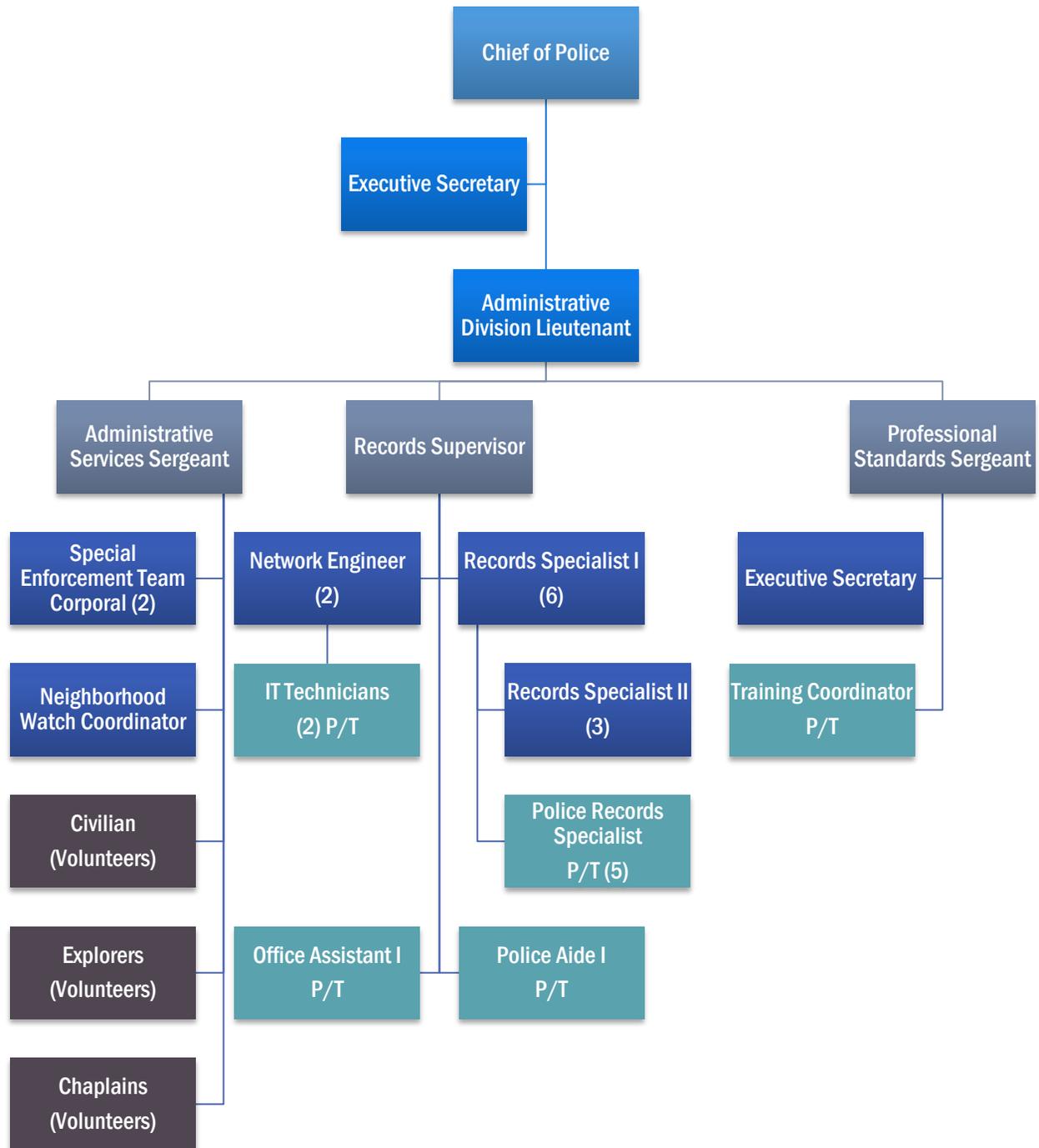
Fiscal Year 2019-2020 Accomplishments & Performance Indicators	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Safety & Infrastructure	Public Engagement
Conducted Active Shooter Training Exercises - Stonewood Mall & Promenade				X	X
Expanded the Neighborhood Watch Program by adding additional groups				X	X
Facilitated the department's 20th Citizens Academy				X	X
Identified ways to enhance the department's traffic safety and education efforts		X		X	
Conducted a bicycle and pedestrian safety enforcement operation				X	
Continued to use social media as a means of public engagement					X
Sought grant opportunities to fund essential programs	X			X	X
Maintained Police Officer recruitment efforts to ensure maximum staffing levels		X		X	
Provided the highest level of on-going training for all police personnel		X		X	
Promoted school safety through continued and on-going collaborative efforts with our school district		X		X	X
Continued efforts to ensure park safety through public awareness and coordination of police service; such as regular police patrols, Crime Impact operations, Park Ranger Program, Neighborhood Preservation Program, and other proactive approaches to crime suppression		X		X	X
Continued to collaborate with "Coast to Coast Foundation" along with other outreach services to further assist the city's homeless population		X		X	
Continued the department's homeless outreach efforts by dedicating personnel that are specially trained to provide support and resources to not only our homeless population, but also those suffering from various types of mental illness.		X			
Developed a specialized investigative team to help identify and address criminal activity related to the exploitation of those victimized through "Human Trafficking"				X	
Provided assistance to those suffering from mental illness with the assistance of two (2) specially trained police officers assigned to the department's "Mental Health Team."				X	X
Continued the department's public outreach efforts through quarterly "Coffee with a Cop" events.				X	X

Police

Department Overview

Fiscal Year 2020-2021 Goals & Objectives	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Safety & Infrastructure	Public Engagement
Maintain Police Officer recruitment efforts to ensure maximum staffing levels				X	
Provide the highest level of on-going training for all police personnel		X		X	
Seek grant opportunities to fund essential programs	X				
Expand the Neighborhood Watch Program by adding additional groups					X
Continue to use social media as a means of public engagement					X
Continue the department's public outreach efforts through quarterly "Coffee with a Cop" events.					X
Facilitate the department's 21st Citizens Academy					X
Continue to identify ways to enhance the department's traffic safety and education efforts				X	
Promote school safety through continued and on-going collaborative efforts with our school district				X	
Continue efforts to ensure park safety through public awareness and coordination of police service; such as regular police patrols, Crime Impact operations, Park Ranger Program, Neighborhood Preservation Program, and other proactive approaches to crime suppression				X	
Continue to collaborate with "Coast to Coast Foundation" along with other outreach services to further assist the city's homeless population				X	
Continue the department's homeless outreach efforts by dedicating personnel that are specially trained to provide support and resources to not only our homeless population, but also those suffering from various types of mental illness.				X	
Continue to train and utilize our specialized investigative team to help identify and address criminal activity related to the exploitation of those victimized through "Human Trafficking"				X	
Continue to provide assistance to those suffering from mental illness with the assistance of two (2) specially trained police officers assigned to the department's "Mental Health Team."				X	
Conduct Active Shooter Training Exercises				X	
Implement police officer tactical medical program to provide emergency treatment to officers and the public in tactical emergency situations				X	
Develop, and deploy a highly trained tactical entry team to assist in high risk search and arrest warrant service				X	

Organizational Chart



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

Police

Administration

Division Summary of Full Time Positions

Administration	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Chief of Police	1	1	1	1
Executive Secretary	2	2	2	2
Neighborhood Watch Coordinator	1	1	1	1
Police Corporal	1	2	2	2
Police Lieutenant	1	1	1	1
Police Officer	1	0	0	0
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	3	3
System/Network Engineer	2	2	2	2
Administration Total	22	22	22	22

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.

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	Actuals Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actuals (6/30/2019)	FY 17-18 Actuals (6/30/2018)	FY 16-17 Actuals (6/30/2017)
EA	Number of hours of training provided		5,000	6,000	5,198	9,041	9,500	5,608
EA	Number of job applicants processed		4,000	4,000	3,063	5,620	4,023	5,608
FR	Amount of grant funding awarded		400,000	450,000	\$541,862	\$423,266	\$403,119	\$575,000
PE	Attendance at National Neighborhood Night Out Event		800	1,000	1,000	1,000	800	500
PE	Number of Neighborhood Watch groups		230	Increase	221	220	215	194
PE	Number of Neighborhood Watch meetings		40	40	14	41	46	70
PE	Number of Nixel Enrollments		4,000	Increase	4,061	3,250	N/A	N/A
PE	Number of social media followers		22,000	Increase	21,478	18,111	N/A	N/A
PE	Number of Volunteers & Chaplains		15	Increase	13	8	7	4
QL	Number of ABC compliance sweeps completed		20	20	12	20	25	25
QL	Number of Background investigations conducted		150	175	141	203	205	175
QL	Total Number of Citations issued during "Foot Beat" deployment		-	750	564	736	N/A	N/A

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

Police

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.

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Proposed Budget FY 2020-2021
Administration					
Personnel Services	3,715,893	4,378,092	3,699,501	3,436,018	3,648,691
Operations, Materials & Supplies	1,510,080	1,666,381	1,372,442	1,203,229	1,425,110
Indirect Costs	1,621,376	2,009,838	1,622,844	1,226,210	1,663,409
Professional & Contractual Services	363,002	279,268	436,694	317,382	502,732
Capital Outlay	107,418	702,121	37,300	126,051	-
Administration Total	\$ 7,317,769	\$ 9,035,700	\$ 7,168,781	\$ 6,308,890	\$ 7,239,942
Federal Grants					
Personnel Services	2,142	61,546	130,000	124,785	-
Operations, Materials & Supplies	-	480	-	70,455	-
Federal Grants Total	\$ 2,142	\$62,025	\$130,000	\$195,240	-

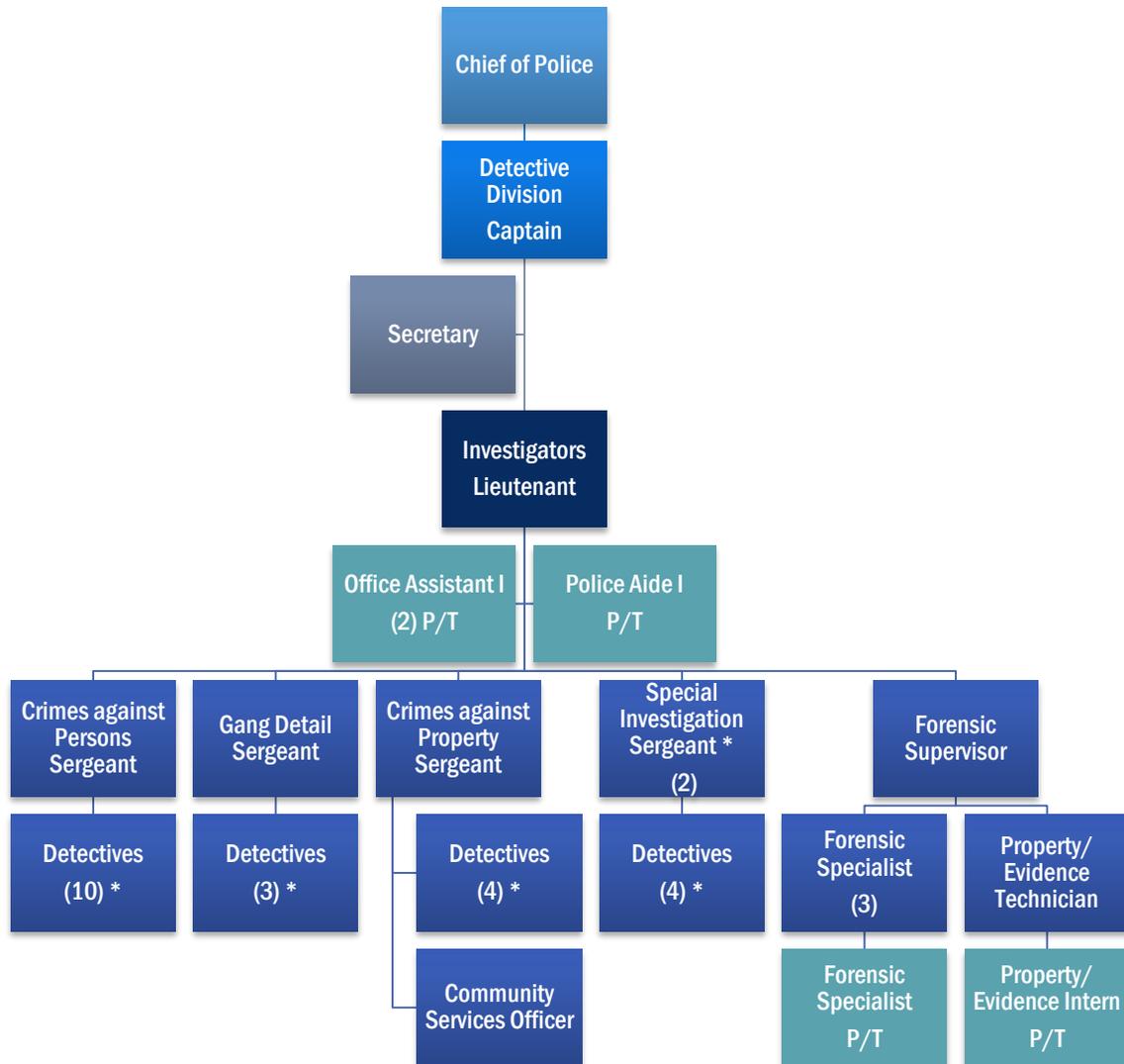
Police

Administration

Contractual & Professional Detail

Account			Vendor/ Description	Amount
10	2110	670	Professional and Technical Services	4,000
10	2110	700	Contractual Services	4,000
10	2110	700	A/V Services	3,000
10	2110	700	Aerial Imagery	5,000
10	2110	700	Amtek - Warranties for 5 servers	2,500
10	2110	700	Aruba AP Licensing	1,000
10	2110	700	Checkpoint Firewall License	7,740
10	2110	700	Clear Path Support (Dept. Wi-Fi software)	2,000
10	2110	700	Computer Network/Firewall Maint.	8,500
10	2110	700	Computer Service/Maintenance Fees	50,000
10	2110	700	Dell Rapid Recovery Annual Warranty Renewal	13,500
10	2110	700	DOJ Fees	5,000
10	2110	700	Edge-Wave Spam filter	1,200
10	2110	700	ESET - Anti-virus internet security	3,200
10	2110	700	Health First Blood Draws	10,000
10	2110	700	IT Support Share Cost with City Hall	37,238
10	2110	700	Kronos	19,104
10	2110	700	LA County Prisoner Costs	22,000
10	2110	700	Lexipol	4,750
10	2110	700	Lexis Nexis (online reporting)	19,000
10	2110	700	Neology: PIPS, ALPR Service contracts (Fixed)	25,000
10	2110	700	Net Motion / 2FA Maintenance Fees	5,200
10	2110	700	Network Consulting Services	20,000
10	2110	700	Nth Generation Vulnerability Assessment	14,000
10	2110	700	Rio Hondo Range Fees	17,000
10	2110	700	Shred-it Services	8,500
10	2110	700	Skills Office Supply - Toner	21,000
10	2110	700	Spectrum Cable	4,000
10	2110	700	Spectrum: Palantir Technologies Connection	6,000
10	2110	700	Tyler Contract (CAD and RMS Services)	115,000
10	2110	700	Uninterrupted Power Supply Maintenance	3,000
10	2110	700	Vigilant	17,000
10	2110	700	Vital Medical (Narcan Program)	5,000
10	2110	700	Webiplex (E-Subpoena) Annual Maintenance	5,000
10	2110	700	Windows CAL License	2,500
10	2110	700	Windows Server License	10,000
10	2110	700	IBM message switch maintenance for Tyler connection	1,800
TOTAL				\$502,732

Organizational Chart



*Of the 21 Detectives, 14 are Corporals and 7 are Police Officers

Police

Detectives

Division Summary of Full Time Positions

Detectives	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
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 *	17	16	12	14
Police Lieutenant	1	1	1	1
Police Officer *	4	3	9	7
Police Sergeant	5	5	5	5
Property/Evidence Technician	1	1	1	1
Secretary	1	1	1	1
Detectives Total	35	33	35	35

* Police Officers and Corporals reassigned within department

Police

Detectives

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 possible 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, as well as tracking and monitoring prisoners released under the Public Safety Realignment Program (AB109). The Narcotics Unit identifies, investigates, and arrests those persons responsible for both street level narcotics sales as well as large-scale narcotic distribution organizations.

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	Actuals Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actuals (6/30/2019)	FY 17-18 Actuals (6/30/2018)	FY 16-17 Actuals (6/30/2017)
QL	Crimes against persons and property training hours for all detective personnel		1,700	1,700	1,976	2,080	781	1,568
QL	Number of AB 109 compliance checks with local and neighboring law enforcement agencies		200	200	202	196	316	520
QL	Number of City-wide narcotics usage and possession arrests		-	350	358	357	503	713
QL	Number of Touch DNA suspect identification and usage of smart phone technology		125	125	112	137	99	107

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

Police

Detectives

Budget Narrative

This year’s budget request proposes increases in personnel services due to cost of living increases previously approved by the City Council and contract services, including costs associated with forensic exams of sexual assault victims. The Detective Bureau will continue its high level of commitment to the community, providing full investigative services to those who are crime victims.

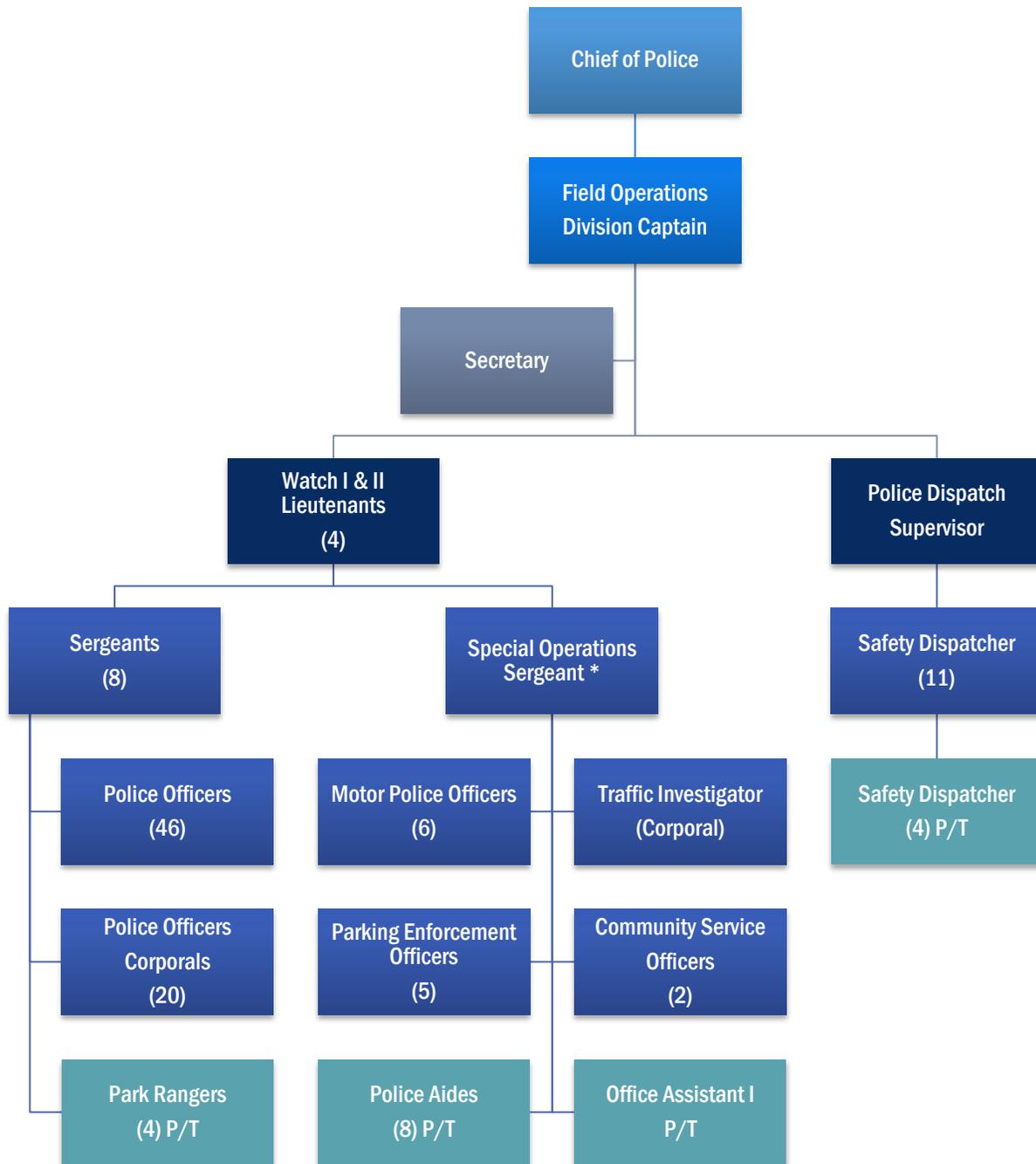
Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Proposed Budget FY 2020-2021
Detectives					
Personnel Services	8,084,780	8,101,037	7,893,744	7,234,730	8,521,929
Operations, Materials & Supplies	59,181	100,537	81,096	79,789	78,278
Indirect Costs	185,180	200,578	151,268	142,213	151,268
Professional & Contractual Services	9,481	9,824	21,250	31,660	37,000
Capital Outlay	-	26,455	-	1,383	-
Detectives Total	\$8,338,621	\$8,438,431	\$8,147,358	\$7,489,776	\$8,788,475

Contractual & Professional Detail

Account	Vendor/ Description	Amount
10 2130 670	Professional and Technical Fees	1,000
10 2130 700	Cellebrite Software Contract	4,000
10 2130 700	Forensic Explorer	500
10 2130 700	Forensics Nurse Specialist (Sexual assault exams)	24,750
10 2130 700	GPS Tracker Contract	1,300
10 2130 700	Miscellaneous	3,450
10 2130 700	We-Tip Renewal	2,000
	TOTAL	\$37,000

Organizational Chart



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

Police

Field Operations

Division Summary of Full Time Positions

Field Operations	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Actual FY 2020-21
Communications Supervisor	1	0	0	0
Community Service Officer	4	2	2	2
Motor Officer	6	6	6	6
Parking Enforcement Officer	5	5	5	5
Police Captain	1	1	1	1
Police Corporal *	20	19	21	22
Police Dispatch Supervisor	0	1	1	1
Police Lieutenant	4	4	4	4
Police Officer	47	50	46	46
Police Sergeant	8	8	8	8
Secretary	1	1	1	1
Safety Dispatcher	11	11	11	11
Field Operations Total	108	108	106	107

* Police 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.

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	Actuals Trend	Annual Target	FY 20-21 Projected (06/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actuals (6/30/2019)	FY 17-18 Actuals (6/30/2018)	FY 16-17 Actuals (6/30/2017)	FY 15-16 Actuals (6/30/2016)
QL	Number of citations issued at checkpoints for unlicensed/suspended driver licenses		-	125	115	119	98	130	52
QL	Number of DUI arrests at checkpoints		-	6	3	6	17	6	
QL	Number of DUI Saturation Patrols		75	75	42	55	N/A	N/A	N/A
QL	Number of DUI Traffic Collisions		Reduce	Reduce	122	179	123	166	144
QL	Number of Pedestrian Enforcement Patrols		100	100	64	70	N/A	N/A	N/A
QL	Number of sobriety checkpoints conducted		4	4	3	4	8	6	6
QL	Number of stolen vehicles recovered as a result of Automated License Plate Reader Program		-	Increase	137	119	163	127	N/A

Police

Field Operations

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.

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Proposed Budget FY 2020-2021
Field Operations					
Personnel Services	19,882,709	20,805,686	21,109,288	18,122,695	22,435,025
Operations, Materials & Supplies	344,819	301,259	208,060	211,599	195,742
Indirect Costs	787,881	761,678	549,763	562,707	549,763
Professional & Contractual Services	575,362	581,547	773,600	495,857	760,500
Capital Outlay	15,285	436,989	1,277,444	227,716	-
Capital Improvement	682,795	543,582	-	68,250	-
Field Operations Total	\$22,288,850	\$23,430,742	\$23,918,155	\$19,688,824	\$23,941,030

Contractual & Professional Detail

Account	Vendor/ Description	Amount
10 2112 0700	Jail Services Contract	325,000
10 2120 0670	Professional and Technical Services	1,500
10 2120 0700	COBAN Service Contract (in-car video)	22,000
10 2120 0700	Digital Ally Body Camera Contract	20,000
10 2120 0700	ICI Radio Service Contract	119,000
10 2120 0700	Motorola Service Contract	55,000
10 2120 0700	Verizon Wireless Contract for Digital Citation Writers	3,000
10 2170 0700	All City Management/Crossing Guards	215,000
	TOTAL	\$760,500

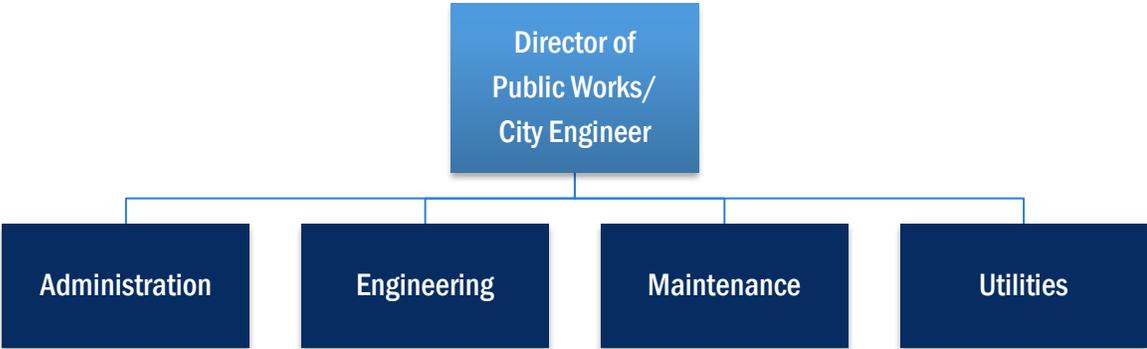


PUBLIC WORKS



Public Works Overview
Administration
Engineering
Maintenance
Utilities

Organizational Chart

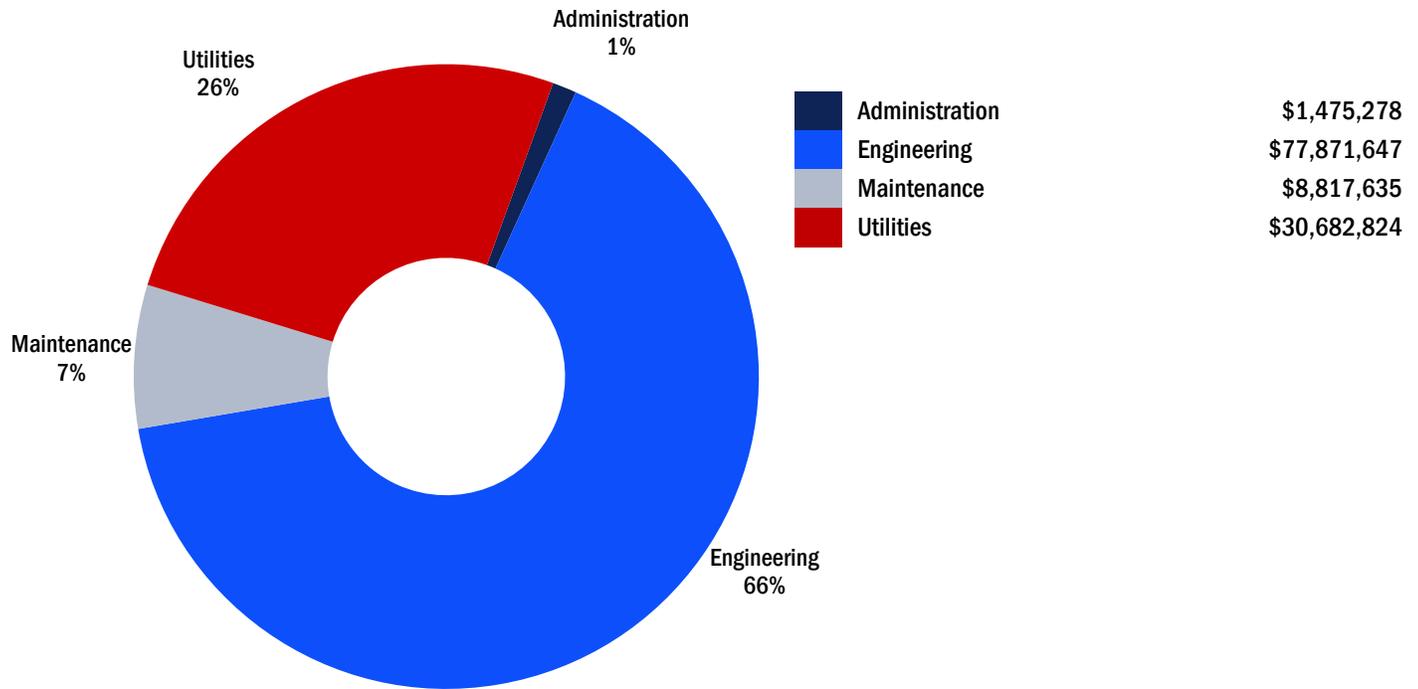


Department Description

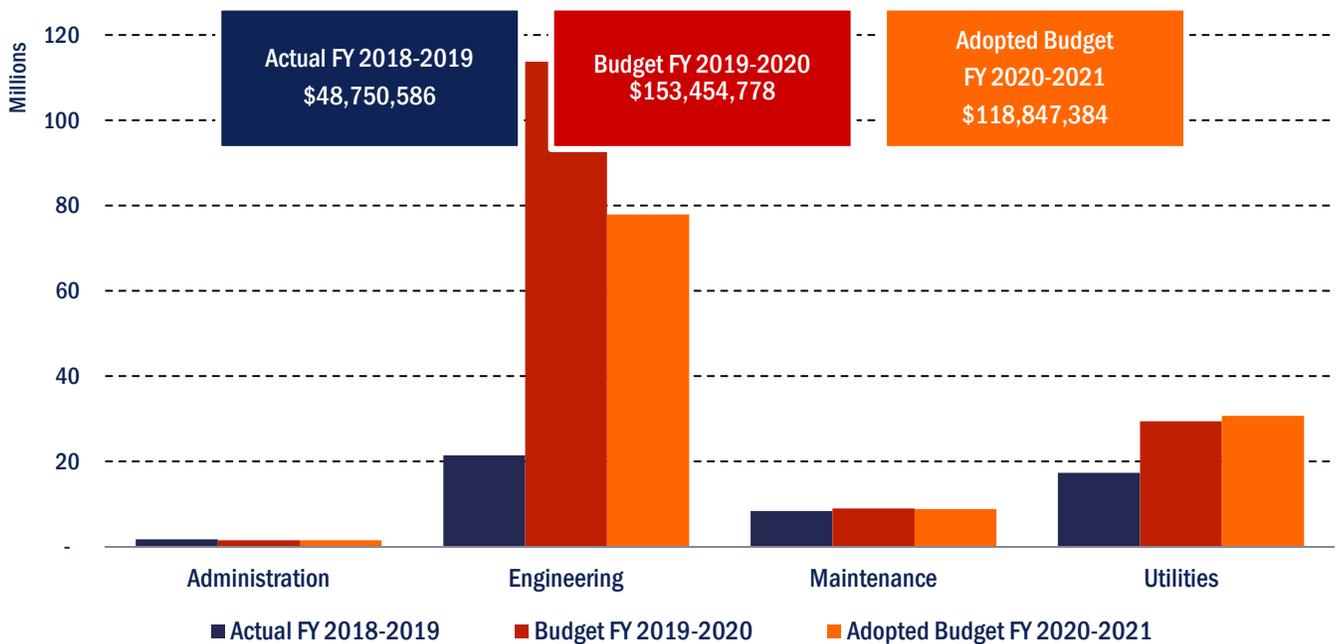
The Public Works Department plans, manages and maintains the City’s roadway network, traffic signals, street lighting, water, sanitary sewer, storm water, and sidewalk infrastructure; vehicle fleet, public facilities, rights-of-way, urban forest, parks and recreation facilities. Public Works consists 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 227 miles of roadways, 276 miles of water mains, 187 miles of sanitary sewer mains, 33 miles of storm drain lines, 114 traffic signals, 6,000 streetlights, 20,000 trees and 115 acres of parklands.

Total Budget Expenditures by Division

\$118.8 M

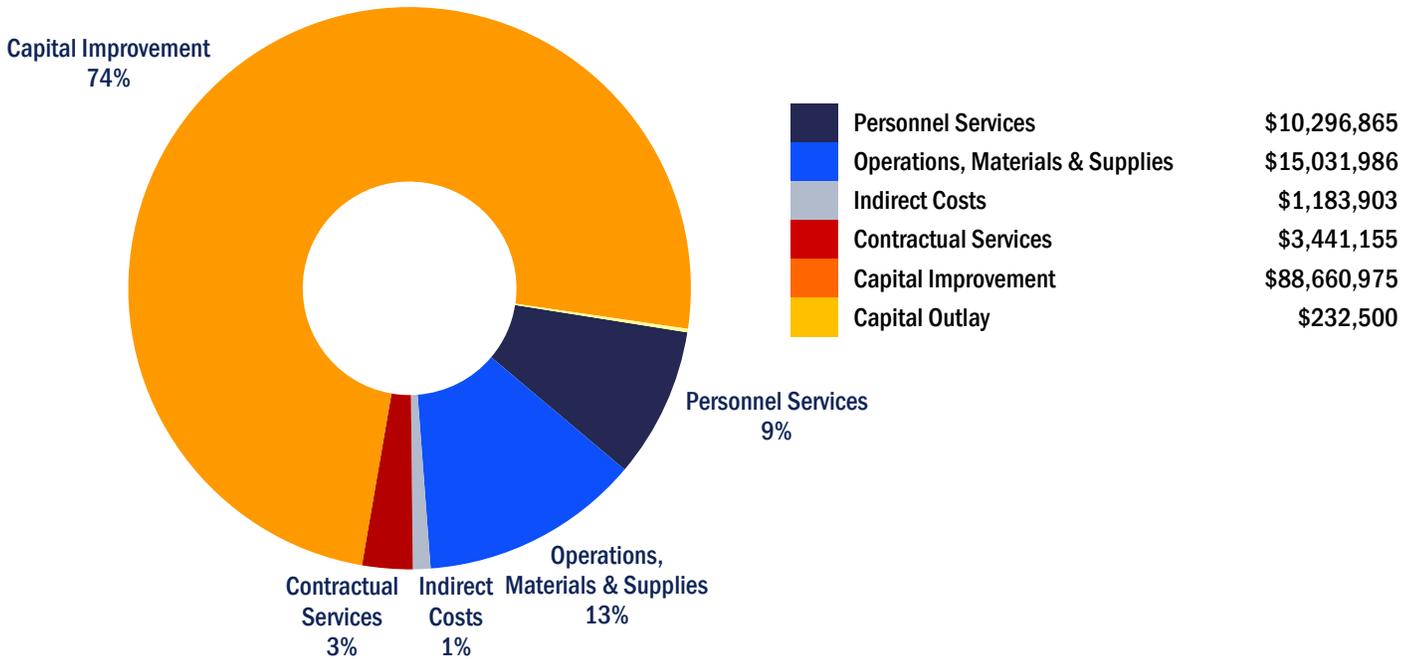


3 Year Trend - Total Budget Expenditures

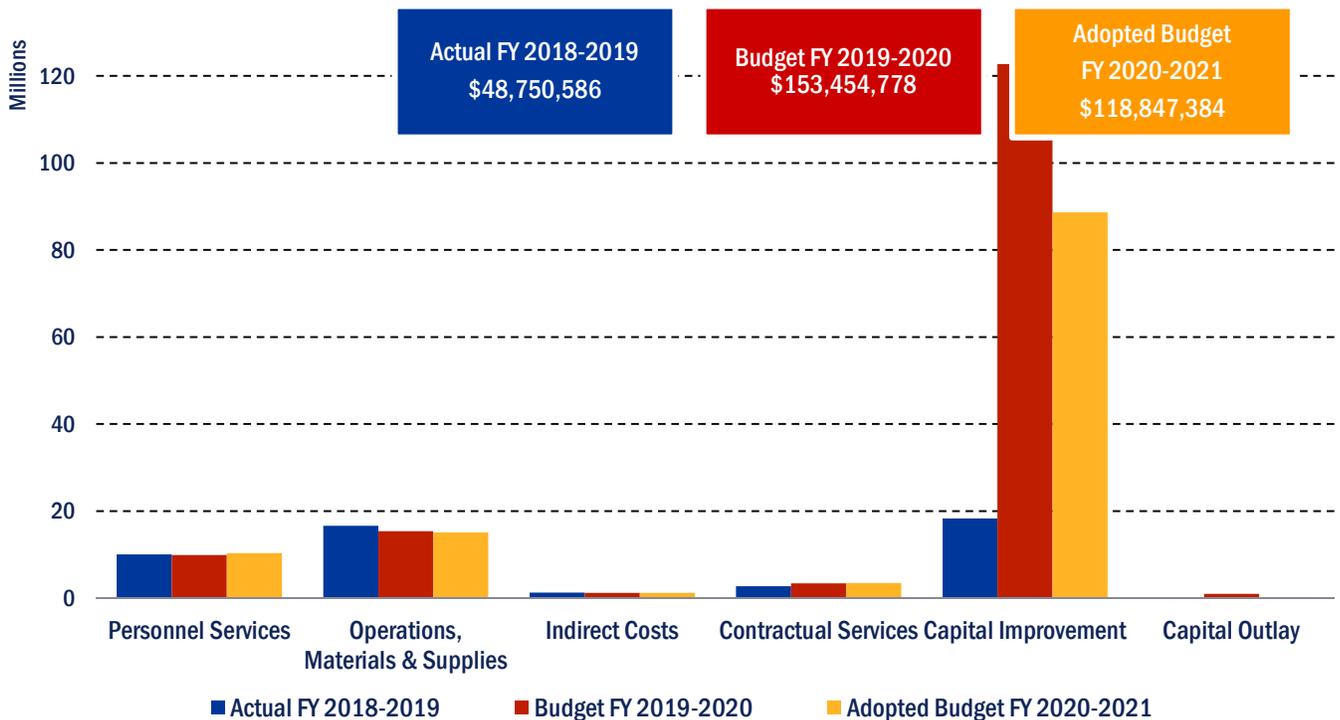


Overall FY 2020-2021 Budget Expenditures by Type

\$118.8 M



3 Year Trend - Total Budget Expenditures



By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Administration	1,609,921	1,685,844	1,500,527	1,281,402	1,475,278
Engineering	11,578,597	21,419,028	113,674,422	51,422,205	77,871,647
Maintenance	8,128,510	8,341,423	8,925,408	7,911,861	8,817,635
Utilities	21,251,036	17,304,292	29,354,420	15,156,654	30,682,824
Grand Total	\$ 42,568,065	\$ 48,750,586	\$ 153,454,778	\$ 75,772,122	\$ 118,847,384

By Division	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Personnel Services	11,517,305	9,991,520	9,885,353	8,122,028	10,296,865
Indirect Costs	1,277,015	1,213,223	1,176,330	1,081,800	1,183,903
Operations, Materials & Supplies	16,839,812	16,586,538	15,341,374	10,331,801	15,031,986
Contractual Services	2,629,328	2,685,357	3,389,810	2,230,917	3,441,155
Capital Improvement	10,189,878	18,274,571	122,735,949	53,800,900	88,660,975
Capital Outlay	114,728	(624)	925,961	204,676	232,500
Grand Total	\$ 42,568,065	\$ 48,750,586	\$ 153,454,778	\$ 75,772,122	\$ 118,847,384

By Fund	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
10 - General Fund	6,385,257	6,873,141	7,443,652	5,742,060	7,933,934
19 - Emergency - Disaster Operations	-	-	-	19,742	-
20 - Waste Reduction	665,756	674,923	685,017	635,726	575,820
22 - Air Quality	121,373	267,000	126,981	114,771	126,504
23 - Street Lighting	2,457,814	2,074,615	2,160,000	1,605,732	1,834,773
24 - Learning Center Fund	174,624	196,756	151,700	160,995	175,700
25 - Article III	1,986	70,000	108,000	59,453	264,500
26 - CIP Grant Fund	1,812,448	4,302,434	41,407,468	4,435,594	34,892,948
30 - State Gas Tax	763,144	719,155	1,610,804	613,887	385,382
32 - SB1 - Transportation Fund	306,264	811,219	2,894,164	1,472,054	3,680,000
33 - Measure S - 2017 LRB	314,061	9,452,042	46,286,675	37,486,574	21,189,861
35 - Measure S - Sales Tax	-	-	6,000,000	-	-
38 - Vehicle Impact	1,147,177	1,098,420	2,055,872	1,297,963	3,680,000
40 - Capital Project	571,516	418,148	311,601	81,315	931,088
50 - Measure W - Sewer & Storm Drain	-	-	1,160,252	313,256	1,178,703
51 - Water Utility	18,476,946	14,175,190	25,931,845	13,875,291	26,791,202
54 - Transit (Prop C)	793,079	236,793	2,523,340	783,596	2,493,108
55 - Transit (Prop A)	294,224	293,494	325,823	272,218	348,751
56 - Transit (Measure R)	1,197,151	711,354	3,421,615	1,387,573	3,157,776
57 - Transit (Measure M)	341,445	392,529	3,417,390	1,462,705	3,609,467
62 - Equipment	1,184,910	912,948	1,004,947	1,056,752	1,086,589
65 - Civic Center Maintenance	1,413,219	1,413,452	1,311,352	1,340,748	1,466,942
70 - Southeast Water Coalition Fund	43,672	-	-	-	-
72 - Sewer & Storm Drain	4,101,999	3,656,974	3,116,279	1,554,117	3,044,336
Grand Total	\$ 42,568,065	\$ 48,750,586	\$ 153,454,778	\$ 75,772,122	\$ 118,847,384

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total (3/20) FY 2019-2020	Adopted Budget FY 2020-2021
Administration					
Personnel Services	628,997	744,501	593,773	534,464	586,677
Operations, Materials & Supplies	498,212	444,707	471,100	373,271	305,450
Indirect Costs	342,189	346,644	347,654	318,150	367,651
Contractual Services	140,523	149,992	88,000	53,006	215,500
Capital Outlay	-	-	-	2,511	-
Administration Total	\$ 1,609,921	\$ 1,685,844	\$ 1,500,527	\$ 1,281,402	\$ 1,475,278
Engineering					
Personnel Services	1,009,357	944,262	1,408,803	760,018	1,438,328
Operations, Materials & Supplies	1,502,431	1,473,076	1,442,615	1,111,252	1,154,000
Indirect Costs	90,538	113,331	118,225	107,717	115,444
Contractual Services	647,009	613,787	768,830	525,496	700,400
Capital Improvement	8,316,353	18,274,571	109,935,949	48,915,533	74,460,975
Capital Outlay	12,909	-	-	2,190	2,500
Engineering Total	\$ 11,578,597	\$ 21,419,028	\$ 113,674,422	\$ 51,422,205	\$ 77,871,647
Maintenance					
Personnel Services	3,677,218	3,590,839	3,657,408	3,362,076	3,595,135
Operations, Materials & Supplies	3,394,569	3,383,600	3,513,890	3,170,272	3,649,615
Indirect Costs	72,153	392,644	378,130	350,300	378,130
Contractual Services	945,788	974,340	1,145,980	903,351	1,194,755
Capital Outlay	38,782	-	230,000	125,862	-
Maintenance Total	\$ 8,128,510	\$ 8,341,423	\$ 8,925,408	\$ 7,911,861	\$ 8,817,635
Utilities					
Personnel Services	6,201,734	4,711,918	4,225,369	3,465,470	4,676,725
Operations, Materials & Supplies	11,444,599	11,285,155	9,913,769	5,677,006	9,922,921
Indirect Costs	772,135	360,604	332,321	305,633	322,678
Contractual Services	896,008	947,238	1,387,000	749,065	1,330,500
Capital Improvement	1,873,524	-	12,800,000	4,885,367	14,200,000
Capital Outlay	63,037	(624)	695,961	74,113	230,000
Utilities Total	\$ 21,251,036	\$ 17,304,292	\$ 29,354,420	\$ 15,156,654	\$ 30,682,824
Grand Total	\$ 42,568,065	\$ 48,750,586	\$ 153,454,778	\$ 75,772,122	\$ 118,847,384



Public Works

Department Overview

Department Summary of Full Time Positions

Public Works	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Administration				
Director of Public Works	1	1	1	1
Executive Secretary	1	1	1	1
Keep Downey Beautiful Recycling & Waste Coordinator	1	1	1	1
Management Analyst	1	1	1	1
Secretary	1	1	1	1
Administration Total	5	5	5	5
Engineering				
Assistant Civil Engineer I	1	3	3	3
Assistant Civil Engineer II	1	0	0	0
Associate Civil Engineer	3	2	2	2
Deputy Dir. Of Public Works	1	1	1	1
Inspector/Plan Checker	1	1	1	1
Principal Engineer	1	1	1	1
Engineering Total	8	8	8	8
Maintenance				
Asst. Superintendent, Facilities & Maintenance	1	1	1	1
Equipment Maintenance Leadworker	1	1	1	1
Maintenance Lead Worker	8	8	8	8
Maintenance Worker II	10	10	10	10
Maintenance Worker III	3	3	3	3
Mechanic	2	2	2	2
Public Works Supervisor II	3	3	3	3
Secretary	1	1	1	1
Superintendent, Facilities & Maintenance	1	1	1	1
Maintenance Total	30	30	30	30

Public Works

Department Overview

Public Works	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Utilities				
Assistant Superintendent of Utilities	1	1	1	1
Associate Civil Engineer - Utilities	0	1	1	1
Executive Secretary	0	0	1	1
GIS Program Manager	1	1	1	1
GIS Technician	0	0	1	1
Principal Engineer	1	1	0	0
Secretary	1	1	0	0
Superintendent of Utilities	1	1	1	1
Utilities Inspector	0	0	1	1
Water Quality & Environmental Specialist	1	1	1	1
Water System Leadworker	6	6	6	6
Water System Operator II	10	9	9	9
Water System Operator III	3	4	4	4
Water Systems Supervisor II	3	3	3	3
Assistant Civil Engineer I - Utilities	1	1	1	1
Deputy Director Of Public Works	0	0	1	1
Utilities Total	29	30	32	32
Public Works Total	72	73	75	75

Public Works

Department Overview

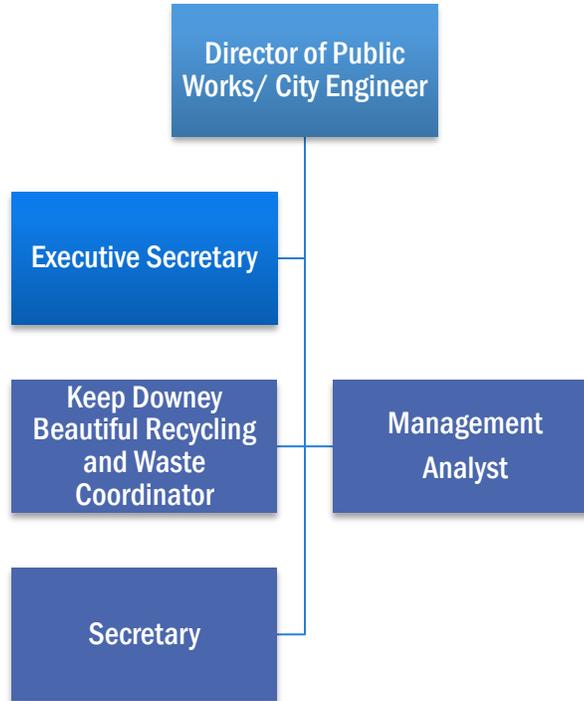
Fiscal Year 2019-2020 Accomplishments & Performance Indicators	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
Evaluated and implement the use of solar and other energy-efficiency upgrades at City buildings- on-going		X		X	
Reviewed Citywide Lighting and Landscaping District assessment rates and conduct a Prop 218 ballot- on-going	X			X	
Completed update of Pavement Management Program				X	
Increased overall network Pavement Condition Index (PCI) with completion of the following projects: Civic Center Dr. & 3 rd Street Pavement Rehabilitation; Firestone Blvd. Median Improvements and Pavement Rehabilitation; Firestone Blvd. Pavement Rehabilitation; FY 2018/2019 Slurry Seal Project; FY 2018/2019 Residential Streets Pavement Rehabilitation				X	
Completed design of Residential Streets Rehabilitation FY2019-2020				X	
Completed design of the following capital improvement projects: Lakewood Boulevard at Firestone Boulevard Intersection Improvements, Lakewood Boulevard at Florence Avenue Intersection Improvements, Telegraph Road Rehabilitation and Safety Enhancements, Paramount Boulevard Traffic Signal Upgrades and Safety Enhancements, Stewart & Gray Road Traffic Signal Communications and Upgrades, Imperial Highway Traffic Signal Upgrades and Safety Enhancements, South Downey Safe Routes to School, and Old River School Road Street Improvements				X	
Completed construction of the following potable water improvements projects: Telegraph Rd. (West City Limits to East City Limits), Woodruff Ave. (Foster Rd. to Firestone Blvd.), Samoline Ave. (Melva St. to Quill Dr.) and Melva St. (Rives Ave. to Samoline Ave.), Patton Rd. at Stewart and Gray Rd.				X	
Improved reliability of water supply and infrastructure by rehabilitating three groundwater wells, including obtaining SCE rebates of \$60K and energy savings of \$50K per year		X		X	
Completed CCTV inspection of 40 miles of sewer mains and development of Sewer Main Rehabilitation Program				X	
Completed development of Urban Forest Management Plan				X	
Received "Tree City USA" recognition		X		X	X
Proclaimed April 22, 2020 Arbor Day				X	X
Completed development of Citywide Active Transportation Plan		X		X	
Complete upgrades in the Council Chamber of Downey City Hall- on-going				X	

Public Works

Department Overview

Fiscal Year 2020-2021 Goals & Objectives	Fiscal Responsibility	Efficiency & Adaptability	Economic Vibrancy	Quality of Life, Infrastructure & Parks	Public Engagement
Implement an integrated work order/service request management software for the department.		X		X	
Implement two water pressure zones in the City to increase reliability of water service and supply to the community.		X		X	
Initiate design and implementation of Supervisory Control and Data Acquisition system for the City's water and sewer systems.		X		X	
Install rectangular rapid flashing beacons at marked uncontrolled crosswalks at high volume or arterial street locations.				X	
Evaluate feasibility of extending recycled water system to Furman Park.				X	
Implement magnetic card key reader system at City facilities.				X	
Evaluate and implement solar and other energy efficiency upgrades at City buildings		X		X	
Review Citywide Lighting and Landscaping District assessment rate and conduct a Prop 218 ballot				X	
Increase overall network Pavement Condition Index (PCI)				X	
Receive Tree City USA recognition				X	
Complete upgrades in Council Chambers at City Hall				X	
Implement Citywide Active Transportation Plan				X	

Organizational Chart



Division Summary of Full Time Positions

Administration	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Director of Public Works	1	1	1	1
Executive Secretary	1	1	1	1
Keep Downey Beautiful Recycling & Waste Coordinator	1	1	1	1
Management Analyst	1	1	1	1
Secretary	1	1	1	1
Administration Total	5	5	5	5

Public Works

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 and AB 1826 organic recycling 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	Actuals Trend	Annual Target	FY 20-21 Projected (6/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actual (6/30/2019)	FY 17-18 Actuals (6/30/2018)	FY 16-17 Actuals (6/30/2017)
FR	Number of grant applications submitted		8	6	5	5	5	6
FR	Number of grant-funded projects managed		25	25	30	24	N/A	N/A
FR	Total amount of grants received		2	3	1	2	2	2
PE	Total number of people participated in "Keep Downey Beautiful" monthly clean-up events		900	900	900	900	800	1008
QL	Total tonnage of solid waste collected		160,000	160,000	160,000	100,872	160,373	169,039
QL	Total Percent of solid waste diverted from landfills		40%	60%	40%	62%	41%	43%
QL	Number of low income senior citizens waste collection discounts processed		114	120	114	114	114	114
QL	Total number of used oil filters collected		3,769	3,500	3,500	5,764	4,447	2,938
QL	Total gallons of used motor oil collected		30,000	20,500	20,500	27,920	20,584	36,215
QL	Total curb miles of streets swept		430	430	430	430	N/A	N/A
QL	Number of smart gardening classes and workshops conducted		2	2	2	3	4	2
QL	Number of stormwater pollution prevention public outreach and educational programs conducted		11	11	11	11	11	10
QL	Total tons of Christmas trees recycled		56	56	57	57.03	55.23	68.32

Public Works

Administration

Budget Narrative

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

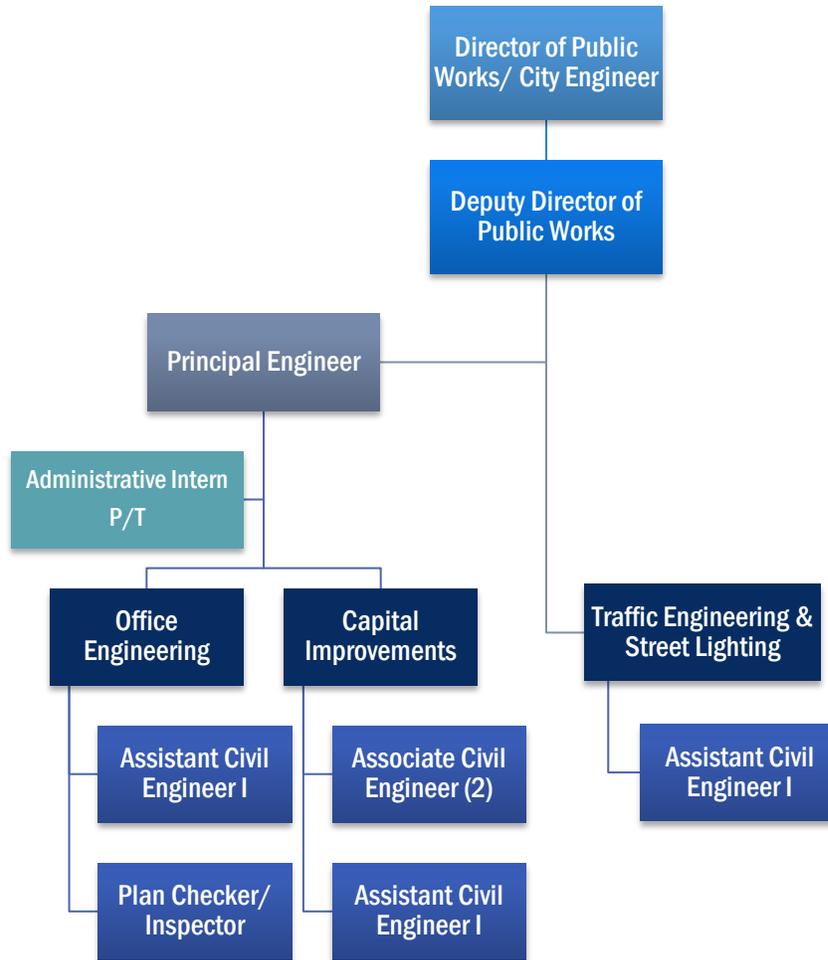
Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Administration					
Personnel Services	628,997	744,501	593,773	534,464	586,677
Indirect Costs	342,189	346,644	347,654	318,150	367,651
Operations, Materials & Supplies	498,212	444,707	471,100	373,271	430,450
Professional & Contractual Services	140,523	149,992	88,000	53,006	90,500
Capital Outlay	-	-	-	2,511	-
Administration Total	\$1,609,921	\$1,685,844	\$1,500,527	\$1,281,402	\$1,475,278

Contractual & Professional Detail

Account	Vendor/ Description	Amount
10 3105 0670	General Professional Services	25,000
10 3105 0700	Miscellaneous General Contractual Services	5,000
20 3115 0670	General Professional Services	2,500
20 3115 0700	Miscellaneous General Contractual Services	5,000
20 3118 0700	Environmental Consulting – Used oil recycling grant technical services and education	30,000
20 3119 0700	Miscellaneous General Contractual Services- Beverage Container Grant	23,000
	TOTAL	\$90,500

Organizational Chart



Division Summary of Full Time Positions

Engineering	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Assistant Civil Engineer I	1	3	3	3
Assistant Civil Engineer II	1	0	0	0
Associate Civil Engineer	3	2	2	2
Deputy Dir. Of Public Works	1	1	1	1
Inspector/Plan Checker	1	1	1	1
Principal Engineer	1	1	1	1
Engineering Total	8	8	8	8

Division Description

The Engineering Division is responsible for planning, design and construction management of City's public works projects, 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 and oversees public improvements in connection with private developments for compliance with adopted codes, regulations and engineering standards and subdivision processing. Traffic engineering is another component of the division, which includes planning, design, construction, maintenance and operations of the City's traffic signals, flashing beacons and other traffic control devices as well as street lighting systems.

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 and transportation sales tax local return funds. More recently, the Engineering Division has been providing support for the various Measure S projects.

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	Actuals Trend	Annual Target	FY 20-21 Projected (6/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actual (6/30/2019)	FY 17-18 Actuals (6/30/2018)	FY 16-17 Actuals (6/30/2017)
QL	Number of CIP projects completed		15	25	10	20	15	25
QL	Total amount of CIP completed		15,000,000	25,000,000	12,000,000	10,900,000	13,100,000	23,000,000
QL	Square feet of streets or pavement rehabilitated		2,500,000	2,176,000	2,050,000	1,060,000	N/A	N/A
QL	Number of development plan checks completed		1,000	1,250	1,350	1,970	3,724	1,000
QL	Number of public works permits issued		750	800	775	839	749	N/A
QL	Number of traffic-related requests completed		75	300	272	N/A	N/A	N/A
QL	Number of customers served at the public counter		2,500	950	840	2607	225	N/A
QL	Number of surveys received through KIOSK		50	35	24	49	2	N/A
QL	Number of Engineering work orders completed		80	60	80	N/A	N/A	N/A
QL	Percentage of change orders approved related to total project cost on CIPs		10	10	10	14	N/A	N/A
QL	Square feet of sidewalks replaced or repaired		60,000	49,000	48,000	25,750	45,700	45,300
QL	Number of ADA-compliant curb access ramps constructed		150	141	116	50	N/A	N/A
QL	Number of GIS-related requests completed		3,500	3,200	3,158	3,420	3,126	4,562

Public Works

Engineering

Budget Narrative

The total number of positions that existed in FY 2019-20 will remain in FY 2020-21. In addition, the division will maintain temporary personnel services for engineering interns on a part-time basis. The division anticipates a total cost of approximately \$155,000 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 (light timing, construction mitigation).

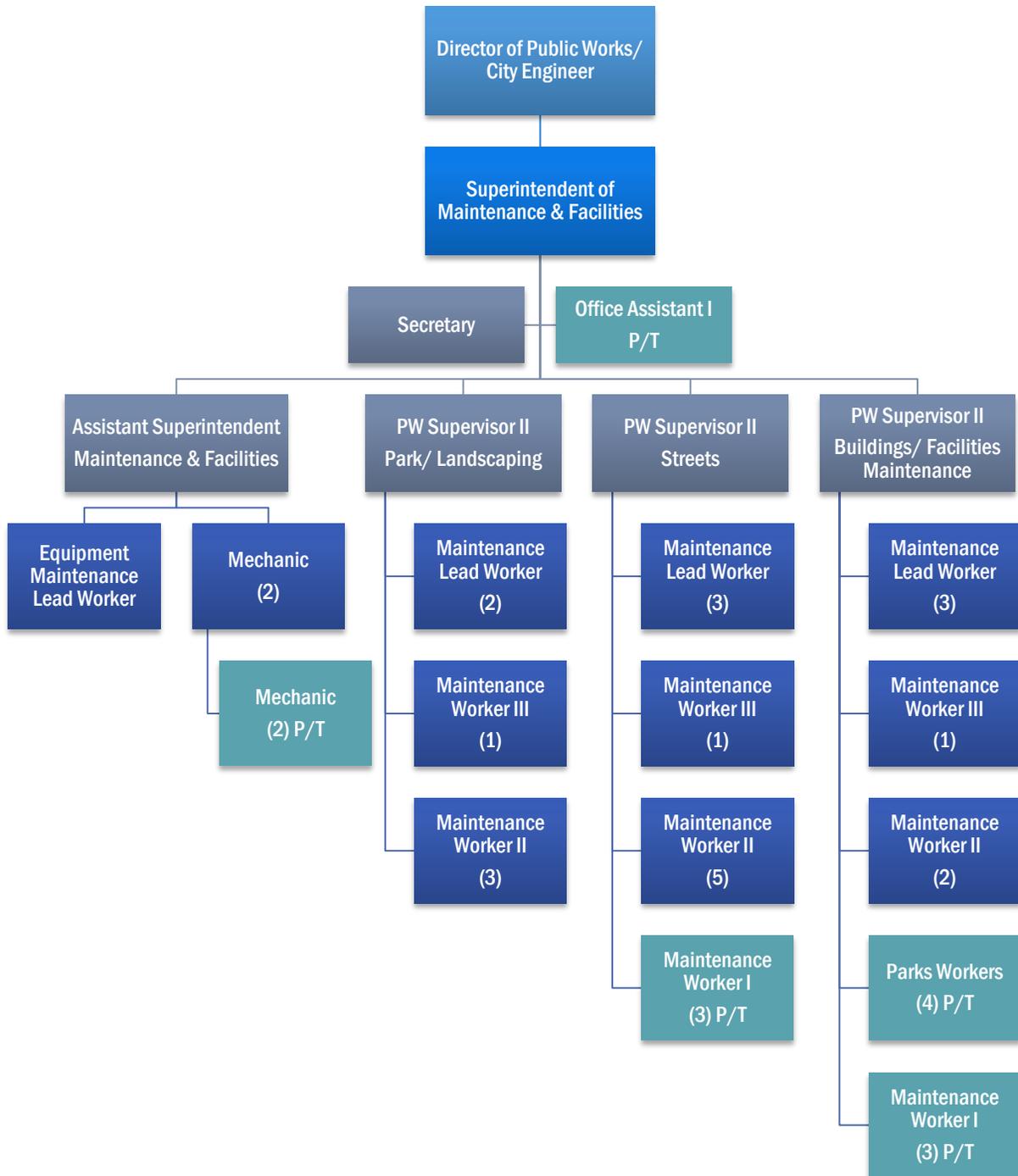
Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Engineering					
Personnel Services	1,009,357	944,262	1,408,803	760,018	1,438,328
Indirect Costs	90,538	113,331	118,225	107,717	115,444
Operations, Materials & Supplies	1,502,431	1,473,076	1,442,615	1,111,252	1,154,000
Professional & Contractual Services	647,009	613,787	768,830	525,496	700,400
Capital Outlay	12,909	-	-	2,190	2,500
Capital Improvement	8,316,353	18,274,571	109,935,949	48,915,533	74,460,975
Engineering Total	\$11,578,597	\$21,419,028	\$113,674,422	\$51,422,205	\$77,871,647

Contractual & Professional Detail

Account	Vendor/ Description		Amount
10 3180 0670	GIS Services		20,000
10 3180 0670	Miscellaneous Software/Hardware		11,000
10 3180 0670	On-call traffic engineering services		5,000
10 3180 0670	Professional Legal Services		9,000
10 3180 0700	De Lange Landen Financial Services/copier lease		1,400
10 3180 0700	I.T. Help Desk		27,000
10 3180 0700	Permit Fabrication		5,000
10 3180 0700	Traffic data collection services		10,000
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		21,000
23 5514 0670	Lighting & Landscaping Assessment Dist. Prop 218 Study		10,000
23 5515 0670	Lighting & Landscaping Assessment Dist. Prop 218 Study		7,000
23 5516 0670	Lighting & Landscaping Assessment Dist. Prop 218 Study		10,000
23 5517 0670	Lighting & Landscaping Assessment Dist. Prop 218 Study		10,000
23 5517 0700	Tree trimming services		550,000
TOTAL			\$700,400

Organizational Chart



Public Works

Maintenance

Division Summary of Full Time Positions

Maintenance	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Asst. Superintendent, Facilities & Maintenance	1	1	1	1
Equipment Maintenance Leadworker	1	1	1	1
Maintenance Lead Worker	8	8	8	8
Maintenance Worker II	10	10	10	10
Maintenance Worker III	3	3	3	3
Mechanic	2	2	2	2
Public Works Supervisor II	3	3	3	3
Secretary	1	1	1	1
Superintendent, Facilities & Maintenance	1	1	1	1
Maintenance Total	30	30	30	30

Division Description

The Maintenance Division is responsible for maintenance and repairs of 227 miles of streets and landscaping, 115 acres of parks (12 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 (except Downey Fire Department), manages fuel dispensing facilities and hazardous material disposal, and handles equipment disposition for public auction.

Public Works

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

City Council Priority	Performance Measure	Actuals Trend	Annual Target	FY 20-21 Projected (6/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actual (6/30/2019)	FY 17-18 Actuals (6/30/2018)	FY 16-17 Actuals (6/30/2017)
QL	Square feet of graffiti removed		565,000	565,000	272,848	380,000	568,449	589,479
QL	Percent of graffiti requests completed within 48 hours		100%	100%	100%	100%	100%	100%
QL	Number of trees trimmed		8,800	8,600	8,281	8,500	8,220	8,889
QL	Acres of parks and open areas maintained		115	115	115	115	115	115
QL	Number of trees planted		250	250	2446	641	129	473
QL	Number of potholes filled		2,000	2,000	3,245	4,561	3,506	2,000
QL	Miles of landscaped medians maintained		11	13	11	11	N/A	N/A
QL	Square feet of drought-tolerant landscaping installed		800	800	1000	0	N/A	N/A
QL	Number of smart irrigation controllers installed		3	3	0	0	9	N/A
QL	Vehicle Maintenance Work Order requests completed		1,000	1,000	753	1,130	1,563	1,196
QL	Square feet of streets & alleys patched		60,000	60,000	55,400	40,302	81,000	70,000
QL	Number of street signs installed, replaced or repaired		800	800	1,514	1,241	3,296	3,000
QL	Square feet of landscaped area treated for weeds		500,000	500,000	282,848	163,350	533,610	600,000
QL	Number of street lights repaired or replaced		100	100	241	274	640	400
QL	Lineal feet of pavement striping installed		50,000	1,000	896	200,000	792	803,231
QL	Total number of maintenance service requests completed		800	700	634	288	777	N/A
QL	Number of service requests received through City of Downey app		200	2,000	1890	168	106	N/A
QL	Number of service requests received through City website		1,200	700	630	917	668	N/A
QL	Number of facilities work order requests completed		1,200	1,200	1,122	1,886	1,072	N/A

Public Works

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 request to address hazardous waste removal, increased landscaped areas and Consumer Price Index (CPI) adjustments by contractors.

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Maintenance					
Personnel Services	3,677,218	3,590,839	3,657,408	3,362,076	3,595,135
Indirect Costs	72,153	392,644	378,130	350,300	378,130
Operations, Materials & Supplies	3,394,569	3,383,600	3,513,890	3,170,272	3,649,615
Professional & Contractual Services	945,788	974,340	1,145,980	903,351	1,194,755
Capital Outlay	38,782	-	230,000	125,862	-
Maintenance Total	\$8,128,510	\$8,341,423	\$8,925,408	\$7,911,861	\$8,817,635

Contractual & Professional Detail

Account	Vendor/ Description	Amount
10 3110 0670	Financial Services for energy-efficiency building upgrades	12,000
10 3110 0700	IT Contract Services	18,545
10 3120 0700	Facility Maintenance - various contract services - plumbing, electrical, masonry, HVAC	40,000
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	12,000
10 3130 0700	Staygreen, Inc. - park landscape improvement and irrigation repair projects	25,000
10 3140 0700	Complete Landscape- Street Landscape Maintenance	5,000
10 3145 0700	Traffic & Street Maintenance	660,000
10 5915 700	Parking Structure Maintenance	100,000

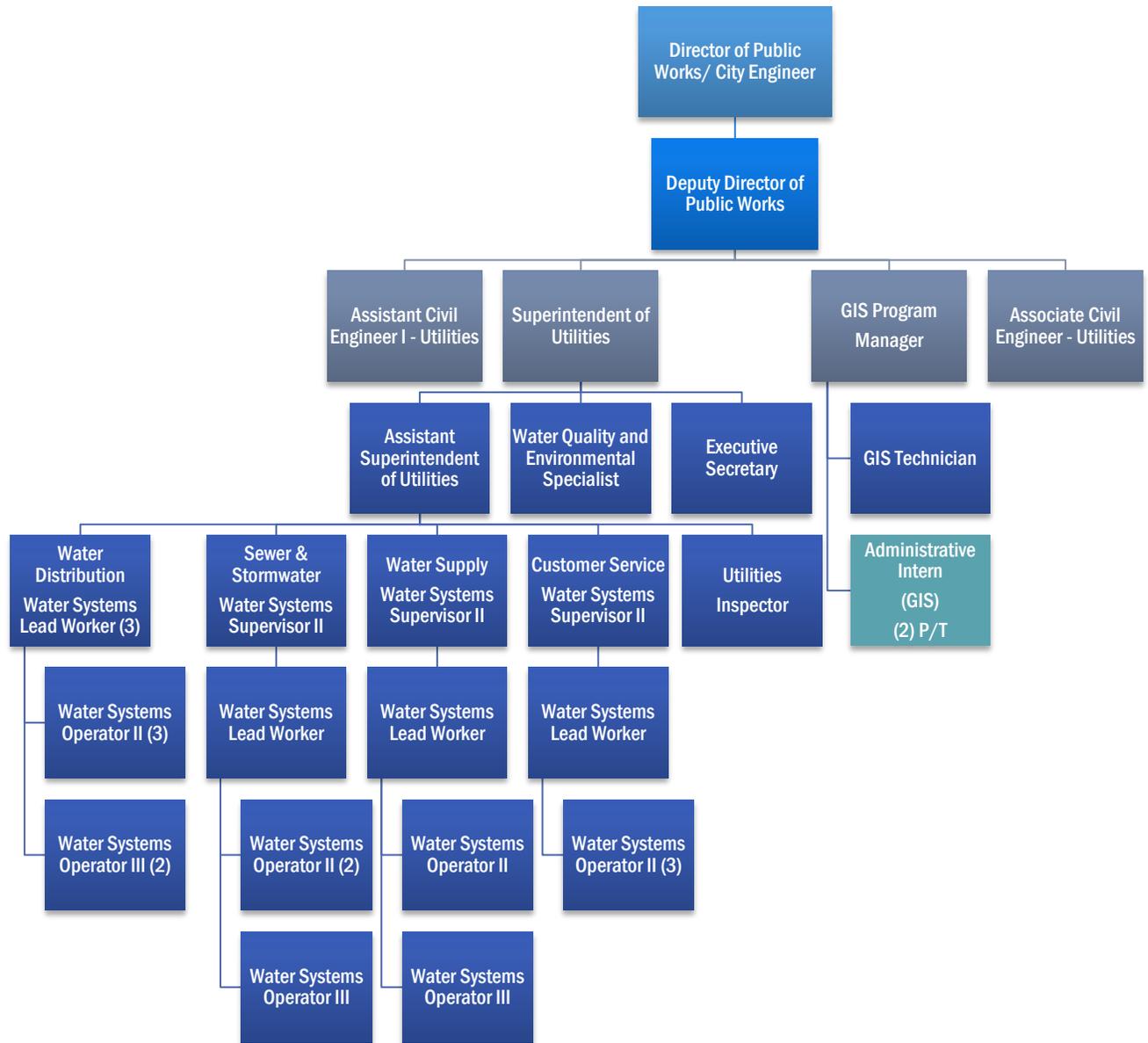
Public Works

Maintenance

Contractual & Professional Detail (continued)

Account			Vendor/ Description	Amount
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	31,210
55	6240	0700	Nationwide - Bus stop maintenance citywide	154,500
62	1731	0670	Fleet Maintenance - annual vehicle maintenance system support fee, ASE membership	96,000
65	3121	0700	Contract services for maintenance of the Civic Center	50,000
			TOTAL	\$1,194,755

Organizational Chart



Public Works

Utilities

Division Summary of Full Time Positions

Utilities	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Adopted FY 2020-21
Assistant Superintendent of Utilities	1	1	1	1
Associate Civil Engineer - Utilities	0	1	1	1
Executive Secretary	0	0	1	1
GIS Program Manager	1	1	1	1
GIS Technician	0	0	1	1
Principal Engineer	1	1	0	0
Secretary	1	1	0	0
Superintendent of Utilities	1	1	1	1
Utilities Inspector	0	0	1	1
Water Quality & Environmental Specialist	1	1	1	1
Water System Leadworker	6	6	6	6
Water System Operator II	10	9	9	9
Water System Operator III	3	4	4	4
Water Systems Supervisor II	3	3	3	3
Assistant Civil Engineer I - Utilities	1	1	1	1
Deputy Director Of Public Works	0	0	1	1
Utilities Total	29	30	32	32

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, 187 miles of sewer main, 33 miles of storm drains, 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.

Public Works

Utilities

Division Description (continued)

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.

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	Actuals Trend	Annual Target	FY 20-21 Projected (6/30/2021)	FY 19-20 Actuals (6/30/2020)	FY 18-19 Actual (6/30/2019)	FY 17-18 Actuals (6/30/2018)	FY 16-17 Actuals (6/30/2017)
EA	Number of advanced water meters installed		500	700	1000	750	700	N/A
QL	Number of groundwater wells operated and maintained annually		20	20	20	20	20	N/A
QL	Number of groundwater wells rehabilitated		4	4	5	5	5	N/A
QL	Acre-feet of recycled water delivered to City customers		815	815	620	694	815	N/A
QL	Acre-feet of potable water delivered to City customers		15,000	14,400	14,100	14,298	14,796	N/A
QL	Number of backflow prevention devices managed under cross-connection prevention program		545	545	540	537	504	N/A
QL	Number of water distribution and groundwater well water quality samples collected		4,500	4,500	4,419	4,500	4,500	N/A
QL	Number of miles potable water distribution piping maintained		270	270	270	270	270	N/A
QL	Number of miles of recycled water distribution piping maintained		6	6	6	6	6	N/A
QL	Number of water valves maintained		5,570	5,570	5,570	5,570	5,560	N/A
QL	Number of fire hydrants repaired/replaced		60	70	83	60	60	N/A
QL	Number of Underground Service Alert markings performed		2,500	2,750	3,000	2,554	2,124	N/A
QL	Number of water distribution valves exercised		750	750	750	750	750	N/A
QL	Number of water meters read on a bi-monthly basis		23,555	23,555	23,555	23,150	23,100	N/A
QL	Number of catch basins vacuumed/cleaned annually		1,750	1,750	1,700	1,700	1,700	N/A
QL	Number of Catch Basin inserts installed		50	50	50	0	0	N/A
QL	Tons of debris removed annually from culverts, cross gutters, catch basins, etc.		50	50	49	50	46	N/A
QL	Number of miles of sewer mains maintained		200	200	200	200	200	N/A
QL	Number of miles of sewer mains flushed or cleaned		65	65	85	91	77	N/A
QL	Number of sewer manholes maintained		5,200	5,200	5,200	5,200	5,200	N/A
QL	Number of sewer manholes treated to control odor complaints and insect growth		1,650	1,650	1,650	1,650	1,650	N/A
QL	Number of utilities public service-requests completed		4,500	4,500	4,048	4,361	4,476	N/A

Public Works

Utilities

Budget Narrative

This year’s budget request proposes a modest increase to the funding for the operation of the water portion of the Utilities Division, which is primarily due to 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 decrease in comparison to last year’s approved budget due to a reduction in equipment costs. The budget request for this year’s operation of stormwater portion of the Utilities Division represents a modest increase in comparison to last year’s approved budget due to an increase in catch basin insert maintenance costs as well as a rebalancing of personnel costs to more accurately represent time spent on the stormwater program.

Transfer from Water Fund to General Fund

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

Division Budget Summary

By Type	Actual FY 2017-2018	Actual FY 2018-2019	Budget FY 2019-2020	YTD Total FY 2019-2020	Adopted Budget FY 2020-2021
Utilities					
Personnel Services	6,201,734	4,711,918	4,225,369	3,465,470	4,676,725
Indirect Costs	772,135	360,604	332,321	305,633	322,678
Operations, Materials & Supplies	11,444,599	11,285,155	9,913,769	5,677,006	9,922,921
Professional & Contractual Services	896,008	947,238	1,387,000	749,065	1,330,500
Capital Outlay	63,037	(624)	695,961	74,113	230,000
Capital Improvement	1,873,524	-	12,800,000	4,885,367	14,200,000
Utilities Total	\$21,251,036	\$17,304,292	\$29,354,420	\$15,156,654	\$30,682,824

Public Works

Utilities

Contractual & Professional Detail

Account			Vendor/ Description	Amount
50	3150	0700	Catch basin insert cleaning contract services	52,470
50	3150	0700	Cleaning of storm water dry wells, culverts, and holding basins at lift stations including disposal of debris	8,765
50	3150	0700	Storm water lift station rehabilitation and maintenance	8,765
50	3182	0670	Gateway Integrated Regional Water Management JPA annual dues	15,000
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	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	85,000
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	60,000
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	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	3,000
51	3510	0700	ARB/AQMD portable generator fees	1,500
51	3510	0700	Central Basin Water Master and Administrative Body annual fees	30,000
51	3510	0700	Consulting and Maintenance Services	15,000
51	3510	0700	LA County Annual Cross Connection Fees	800
51	3510	0700	State Water Resources CB WQ Annual Fees	2,600
51	3510	0700	State Water Resources Control Board water distribution and supply annual fees	57,000
51	3510	0700	Water distribution and supply system sampling and testing services	43,100
51	3520	0700	Fire hydrant, valve, and other maintenance contract services	45,000
51	3520	0700	Underground Service Alert field marking service	5,000
51	3530	0700	Bee emergency response	1,500
51	3530	0700	DataProse Utility billing service	34,000
51	3530	0700	Meter testing and leak audits	3,700
51	3530	0700	Paymentus Utility Billing Service	58,500
51	3530	0700	Sensus Annual Analytics Enhanced Fee	6,800
51	3530	0700	Sensus Annual Base Station Extended Warranty	2,500
51	3530	0700	Sensus Annual RMI Fee	8,000

Public Works

Utilities

Contractual & Professional Detail (continued)

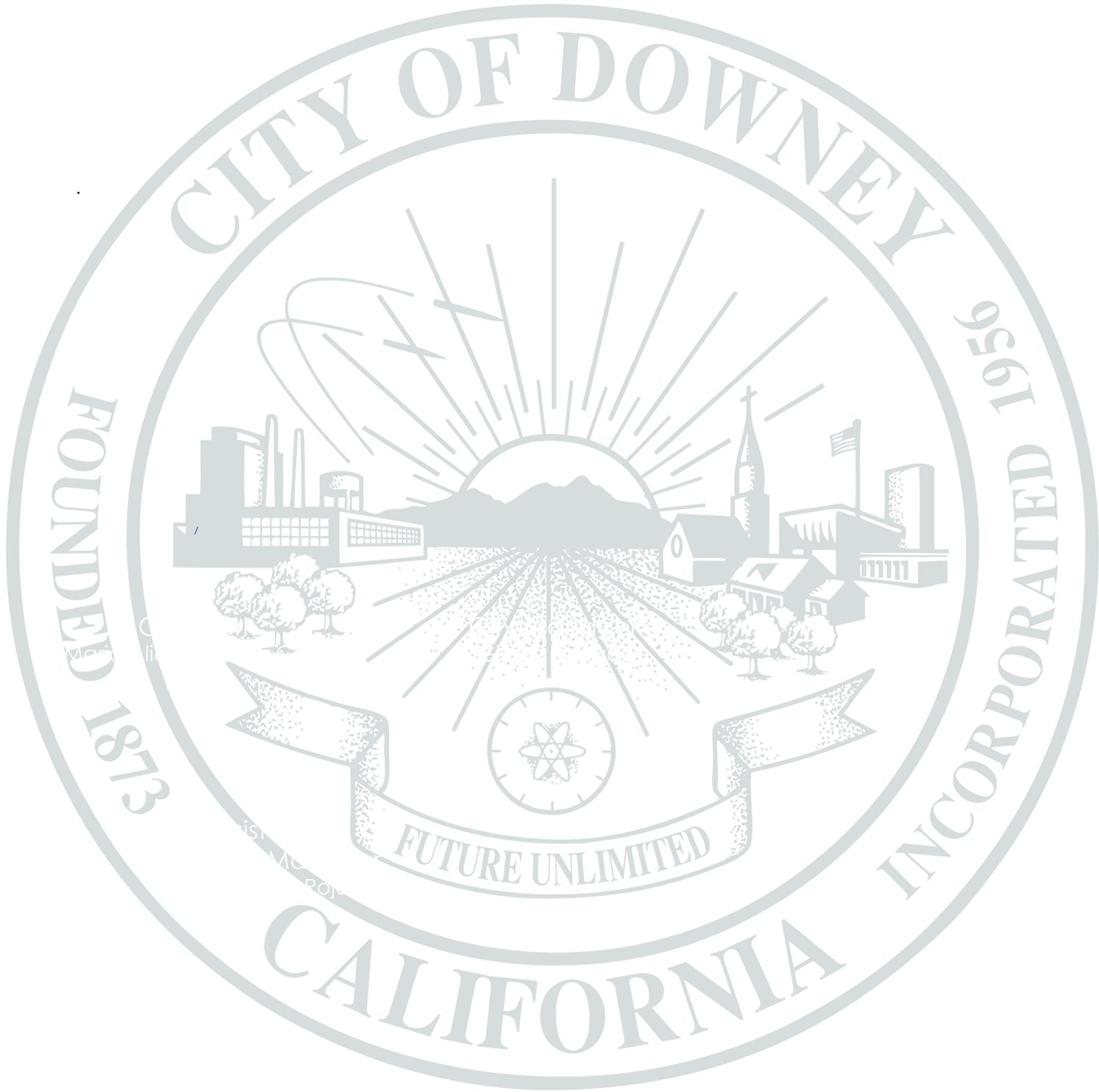
Account			Vendor/ Description	Amount
51	3540	0670	Consumer confidence water quality report	2,500
51	3540	0700	Bank lock box service	29,000
51	3540	0700	Everbridge emergency response annual maintenance fees	14,000
51	3540	0700	Tyler Eden software annual support and maintenance fee	27,000
51	3550	0670	American Water Works Association (AWWA) annual member dues	4,000
51	3550	0670	California Water Efficiency Partnership (Cal-WEP) annual dues	4,000
51	3550	0670	Central Basin Water Association (CBWA) annual member dues	8,500
51	3550	0670	Other association dues and technical service fees	8,500
51	3550	0670	Southeast Water Coalition (SEWC) annual member dues	5,000
51	3550	0700	Apple and Android annual maintenance fee	225
51	3550	0700	ArcGIS desktop software annual maintenance fee	4,500
51	3550	0700	ArcGIS server software annual maintenance fee	4,500
51	3550	0700	AutoCAD software annual maintenance fee	1,125
51	3550	0700	Cable Services for Utilities Yard	750
51	3550	0700	Computer Security Certificate	1,125
51	3550	0700	Consulting services	267,252
51	3550	0700	Database software support services	3,750
51	3550	0700	Downey App Software Annual Maintenance Fee	750
51	3550	0700	ESRI Arc spatial analyst software annual maintenance fee	450
51	3550	0700	GPS device software annual maintenance fee	750
51	3550	0700	Innovyze InfoWater software annual maintenance fee	5,500
51	3550	0700	iWater software annual maintenance fee	6,750
51	3550	0700	Laserfiche Annual Maintenance Fee	1,500
51	3550	0700	Legislative advocacy	47,500
51	3550	0700	SendGrid email services for App & Web	100
51	3550	0700	Time Warner/Spectrum DSL (GIS)	1,250
51	3550	0700	Twilio SMS services for App & Web	75
51	3550	0700	XY Maps GIS interface software annual maintenance fee	1,875
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	575
72	3155	0700	Cable Services for Utilities Yard	250
72	3155	0700	Computer Security Certificate	375
72	3155	0700	Consulting/contracting services	21,450
72	3155	0700	Database software support services	1,250
72	3155	0700	DataProse Utility billing service	11,500
72	3155	0700	Downey App Software Annual Maintenance Fee	250

Public Works

Utilities

Contractual & Professional Detail (continued)

Account			Vendor/ Description	Amount
72	3155	0700	ESRI Arc spatial analyst software annual maintenance fee	150
72	3155	0700	GPS device software annual maintenance fee	250
72	3155	0700	Granite Net Annual Maintenance Fee	4,000
72	3155	0700	iWater software annual maintenance fee	2,250
72	3155	0700	Laserfiche Annual Maintenance Fee	500
72	3155	0700	Mission Communications software annual maintenance and upgrade fees	3,400
72	3155	0700	Paymentus Utility Billing Service	19,500
72	3155	0700	SendGrid email service for App & Web	25
72	3155	0700	Sewer manhole insecticide application (~1,650 manholes annually)	36,000
72	3155	0700	State Water Resources Control Board (SWRCB) annual sewer NPDES fee	14,000
72	3155	0700	Time Warner/Spectrum DSL (GIS)	550
72	3155	0700	Twilio SMS service for App & Web	25
72	3155	0700	XY Maps GIS interface software annual maintenance fee	625
			TOTAL	\$1,330,500





CAPITAL IMPROVEMENT PROJECTS



Capital Improvement Program Overview
Capital Improvement Projects
Five Year Projection
Capital Improvement Projects by Fund
Measure S
Public Facilities
Streets
Traffic Safety
Water Utility
Sewer & Storm Drain

Capital Improvement Program

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.

Projects Types

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.

Capital Improvement Program

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 Utilities Division Manager. The Deputy Director of Public Works 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.

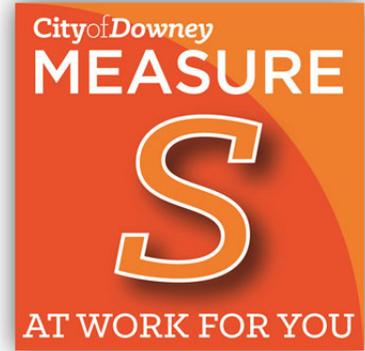
General Fund Operational Impacts

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.

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.

This coming year’s Capital Improvement Work plan is highly involved due to Measure projects being bond-funded and ultimately doubling the City’s Capital Improvement Program workload. 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.

Below is a listing of the major capital improvement projects planned through Measure S:

Four Fire Station Improvement Projects \$23M - Station modernization through completion of improvement to the interior spaces of the station, and reconstruction of pavement. Two of the fire stations were completed in FY 2019-20. Remaining two fire stations will be completed in FY 2020-21.



Apollo Park \$4.6M - Irrigation system replacement, turf renovation, synthetic field conversion, playground resurfacing, parking lot upgrades, ball field lighting, restroom renovation, and ADA improvements. Apollo Park was completed in FY 2019-20.

Dennis the Menace Park \$2.3M - Soil stabilization and grading, irrigation replacement, turf renovation, parking lot upgrades, and ADA improvements. Dennis the Menace Park was completed in FY 2019-20.



Capital Improvement Program

Measure S – Public Facilities

Library Renovation \$7.5M - Interior spaces reconfiguration, interior finishes replacement, books and data storage furniture, installation of energy efficient lighting, completion of ADA improvements, new doors and signage, as well as exterior painting of the building. Further, reconfiguration and enhancement of the area adjacent to the northwest of the Library through an attractive shade structure with a multi-color cover will provide added comfort for the patrons and create a more dramatic backdrop. The Downey Library will be completed in FY 2020-21.

Independence Park \$1.6M - One (1) new detached restroom structure, four (4) male & female restrooms fixtures each gender (west of the northeast restroom building adjacent to the northern parking lot), removal of existing playground fall zone material and replace with rubberized surfacing, Resurface eight (8) tennis courts, Site built trash enclosure, and site furnishing (Picnic Tables, BBQs, Benches, Trash Receptacles and Drinking Fountain). Independence Park was completed in FY 2019-20.



Wilderness Park \$3M - A community building with restroom improvements, a new restroom building, ADA Improvements in the parking lot and accessible path of travel to new amenities, three (3) new picnic shelters include (1) 48' HXE, (2) 24'x34, rubberized surfacing at the play area, site built trash enclosure, and site furnishing (picnic tables, BBQs, benches, trash receptacles, and drinking fountain). Wilderness Park improvements were completed in FY 19-20, however, the City is currently renovating the ponds at Wilderness Park through the use of Rivers and Mountains Conservancy grant funds. The Park is expected to re-open to the public after the ponds renovations are complete in FY 20-21.



Golden Park \$3M - Community building improvements, ADA Accessible path of travel to new amenities, five (5) new picnic shelters include two (2) 48' HXE, one (1) 16'x24' and two (2) 24x34, rubberized surfacing at play area, one (1) 12x20 storage shed and a site built trash enclosure, ADA improvements in the parking lot, basketball court improvements include new basketball court surfacing, new basketball backboards/nets, 8' high chain link fence around basketball courts, baseball Field Improvements include 4' chain link homerun fence, two (2) new bleachers at baseball fields, and a decomposed granite trail. Golden Park was completed in FY 19-20.

Discovery Sports Complex Park \$2.6M - Synthetic field conversion and ball field lighting installation. Discovery Sports Complex was completed in FY 2019-20.

Furman Park \$5.2M - Irrigation system replacement, turf renovation, parking lot upgrades, ball field lighting, bleachers/back stops, play fields, new picnic shelters, a tennis court upgrade, and community buildings upgrades. Furman Park was completed in FY 19-20.



Capital Improvement Program

Measure S – Public Facilities

Downey Theatre Plaza and Courtyard \$2.8M– Installation of a circular fountain displaying a prominent sculpture, an information kiosk, seating/conversation areas, art displays as well as an exterior elevator accessing the Theatre’s second floor. Theatre Plaza will be completed in FY 2020-21.

Other Improvements \$8M - In addition to the projects listed above, Measure S was used to fund the Police Station Modernization and Rio Hondo Event Center Improvements. These improvements were completed in FY 19-20. Additionally, monies will be used to improve the Public Works Yard and Downtown Parking Structure. These will be completed in FY 20-21.

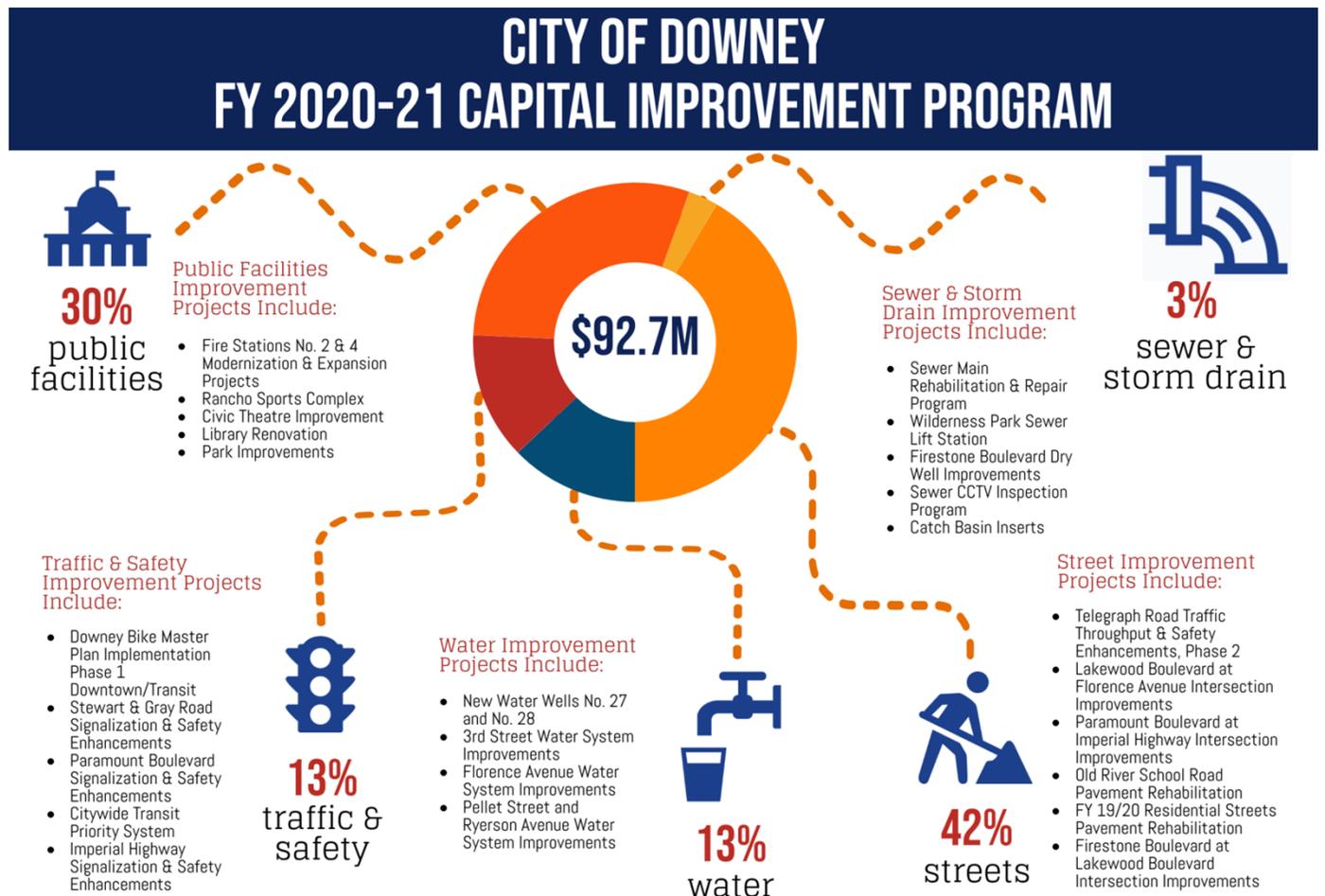
The success of Measure S is dependent on a holistic approach, as all department staff members in the organization are collaboratively working to promote public awareness, support careful planning, accurate accounting, transparent reporting, and the execution of relocation of temporary worksites and personnel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



Five Year Projections

Project Type	Adopted Budget FY 2020-2021	Projection FY 2021-2022	Projection FY 2022-2023	Projection FY 2023-2024	Projection FY 2024-2025
Streets	38,579,688	15,250,000	10,300,000	3,350,000	3,350,000
Traffic & Safety	12,221,066	1,590,000	50,000	-	50,000
Public Facilities	27,422,935	50,000	50,000	50,000	50,000
Water	12,100,000	10,550,000	3,400,000	3,100,000	3,100,000
Sewer & Storm Drain	2,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Grand Total	\$92,723,689	\$28,840,000	\$15,200,000	\$7,900,000	\$7,950,000

Total Capital Improvement Projects



Projects by Fund

Funds	Streets	Traffic & Safety	Public Facilities	Water	Sewer & Storm Drain
23-L & L DISTRICT Fund	60,000	-	-	-	-
25-TDA III Fund	80,000	184,500	-	-	-
26-Grant Fund	23,878,813	9,037,363	5,400,582	-	-
30-Gas Tax Fund	330,782	54,600	-	-	-
32-SB1 Local Return Fund	3,415,000	265,000	-	-	-
33-Measure S Bond Fund	-	-	21,189,861	-	-
35-Measure S Sales Tax Fund	-	-	-	-	-
38-Vehicle Impact Fee Fund	3,680,000	-	-	-	-
40-Capital Project Fund	-	-	187,513	-	-
40-Public Arts Fund	-	-	644,979	-	-
40-Other Fund	737,500	-	-	-	-
50-Storm Water Fund	-	-	-	-	675,000
51-Water Fund	-	-	-	12,100,000	-
54-Prop "C" Local Return	2,295,801	40,000	-	-	-
56-Measure R Local Return	1,039,808	2,092,120	-	-	-
57-Measure M Local Return	3,061,984	547,483	-	-	-
72-Sewer Fund	-	-	-	-	1,725,000
Grand Total	\$ 38,579,688	\$ 12,221,066	\$ 27,422,935	\$ 12,100,000	\$ 2,400,000

Capital Improvement Program

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 \$39 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). 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.

Streets

No.	Account	Project Title	Adopted Budget FY 2020-21	Projection FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	General Fund Impact
1	16601	Paramount Boulevard at Firestone Boulevard Improvements	\$ 83,556	\$ -	\$ -	\$ -	\$ 2,000
2	16624	Annual Miscellaneous Bridge Repairs	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
3	16628	Old River School Road Pavement Rehabilitation	\$ 2,763,486	\$ -	\$ -	\$ -	\$ -
4	16692	Firestone Boulevard at Lakewood Boulevard Intersection Improvements	\$ 2,588,865	\$ -	\$ -	\$ -	\$ -
5	16693	Florence Avenue Bridge Rehabilitation at Rio Hondo River	\$ 1,846,346	\$ -	\$ -	\$ -	\$ -
6	16710	Florence Avenue Bridge Rehabilitation and Widening at San Gabriel River	\$ 948,152	\$ 4,700,000	\$ -	\$ -	\$ -
7	17728	Safety Lighting Improvement Project Adjacent to the I-5 Freeway, Phase 2	\$ 60,000	\$ -	\$ -	\$ -	\$ 1,000
8	17804	I-5 Freeway at Florence Avenue Traffic Mitigation Improvements	\$ 5,000	\$ -	\$ -	\$ -	\$ -
9	17806	Telegraph Road Traffic Throughput & Safety Enhancements, Phase 2	\$ 9,500,000	\$ -	\$ -	\$ -	\$ 3,000
10	16721	Tweedy Lane Pavement Rehabilitation	\$ 467,650	\$ -	\$ -	\$ -	\$ -
11	16712	Bellflower Boulevard Pavement Rehabilitation	\$ 25,000	\$ 2,000,000	\$ -	\$ -	\$ -
12	16711	Woodruff Avenue Pavement Rehabilitation	\$ 25,000	\$ -	\$ -	\$ -	\$ -
13	16744	Suva Street at Rio Hondo River Bridge Repair	\$ 26,000	\$ -	\$ -	\$ -	\$ -
14	16745	Paramount Boulevard at Imperial Highway Intersection Improvements	\$ 2,983,892	\$ -	\$ -	\$ -	\$ -

Streets

No.	Account	Project Title	Adopted Budget FY 2020-21	Projection FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	General Fund Impact
15	16746	Lakewood Boulevard at Florence Avenue Intersection Improvements	\$ 4,696,935	\$ -	\$ -	\$ -	\$ -
16	16747	Lakewood Boulevard at Imperial Highway Intersection Improvements	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
17	16762	Urban Forest Management Plan	\$ 251,100	\$ -	\$ -	\$ -	\$ 1,000
18	16779	FY 19/20 Miscellaneous Concrete Repairs and ADA Improvements	\$ 410,000	\$ -	\$ -	\$ -	\$ -
19	16781	FY 19/20 Residential Streets Pavement Rehabilitation	\$ 2,597,000	\$ -	\$ -	\$ -	\$ -
20	16782	Lakewood Boulevard Parkway Improvements	\$ 100,000	\$ 250,000	\$ -	\$ -	\$ -
21	16783	Florence Avenue Pavement Rehabilitation	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -
22	16784	3rd Street Pavement Rehabilitation	\$ 470,000	\$ -	\$ -	\$ -	\$ -
23	16785	Paramount Boulevard Median Landscape Improvements (Phase 1)	\$ 700,000	\$ -	\$ -	\$ -	\$ 2,000
24	16786	Firestone Boulevard Median Landscape Improvements	\$ 400,000	\$ -	\$ -	\$ -	\$ 2,000
25	16787	Entry Monument Signs (Various Locations)	\$ 60,000	\$ -	\$ -	\$ -	\$ 1,000
26	16742	Paramount Boulevard Median Landscape Improvements (Phase 2)	\$ 515,000	\$ -	\$ -	\$ -	\$ 2,000
27	16769	Lakewood Boulevard Street Improvements	\$ 737,500	\$ -	\$ -	\$ -	\$ -
28	17802	Lakewood Boulevard Street Improvements (Phase 3E)	\$ 489,206	\$ -	\$ -	\$ -	\$ -
29	16774	FY 20/21 Miscellaneous Concrete Repairs and ADA Improvements	\$ 540,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -
30	16775	FY 20/21 Annual Slurry Seal Project	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -

Streets

No.	Account	Project Title	Adopted Budget FY 2020-21	Projection FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	General Fund Impact
31	16776	FY 20/21 Annual Residential Streets Pavement Rehabilitation	\$ 2,280,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ -
32	16777	Century Boulevard Pavement Rehabilitation	\$ 200,000	\$ -	\$ -	\$ -	\$ -
33	16778	Foster Bridge Boulevard, Rivergrove Drive and Glenciff Drive Pavement Rehabilitation	\$ 60,000	\$ -	\$ -	\$ -	\$ -
34	16835	3rd Street Pavement Rehabilitation	\$ 50,000	\$ -	\$ -	\$ -	\$ -
35	16830	Fifth Street Pavement Rehabilitation	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 38,579,688	\$ 10,300,000	\$ 3,350,000	\$ 3,350,000	\$ 14,000

Capital Improvement Program

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.



Traffic Safety

No.	Account	Project Title	Adopted Budget FY 2020-21	Projection FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	General Fund Impact
36	16454	Traffic Safety Improvement Program	\$ 200,000	\$ -	\$ -	\$ -	\$ -
37	17808	Lakewood Boulevard/ Rosemead Boulevard Complete Streets Study	\$ 65,000	\$ -	\$ -	\$ -	\$ -
38	17829	Florence Avenue Regional Complete Streets Study	\$ 25,000	\$ -	\$ -	\$ -	\$ -
39	16005	I-5 Consortium	\$ 30,000	\$ -	\$ -	\$ -	\$ -
40	16484	I-710 Consortium	\$ 25,000	\$ -	\$ -	\$ -	\$ -
41	16572	91/605 Major Corridor Study	\$ 20,000	\$ -	\$ -	\$ -	\$ -
42	16836	Systemic Safety Analysis Report Program	\$ 80,000	\$ -	\$ -	\$ -	\$ -
43	17826	Citywide Transit Priority System	\$ 1,387,000	\$ -	\$ -	\$ -	\$ -
44	17827	Bike Share and Safety Education Program	\$ 44,000	\$ -	\$ -	\$ -	\$ -
45	17830	Paramount Boulevard Signalization & Safety Enhancements	\$ 1,738,800	\$ -	\$ -	\$ -	\$ 2,000
46	17831	Stewart & Gray Road Signalization & Safety Enhancements	\$ 2,152,000	\$ -	\$ -	\$ -	\$ 2,000
47	17832	South Downey Safe Routes to School Project	\$ 595,250	\$ -	\$ -	\$ -	\$ -
48	17833	Citywide Pedestrian Plan	\$ 80,000	\$ -	\$ -	\$ -	\$ -
49	17834	Traffic Management Center (TMC) Upgrades	\$ 273,000	\$ -	\$ -	\$ -	\$ -
50	16722	Imperial Highway Signalization & Safety Enhancements	\$ 1,158,600	\$ -	\$ -	\$ -	\$ 2,000
51	16765	Downey Bike Master Plan Implementation Phase 1 Downtown/Transit	\$ 2,712,416	\$ -	\$ -	\$ -	\$ -
52	16789	Florence Avenue Traffic Signal Upgrades	\$ 470,000	\$ -	\$ -	\$ -	\$ 1,000

Traffic Safety

No.	Account	Project Title	Adopted Budget FY 2020-21	Projection FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	General Fund Impact
53	16790	Firestone Boulevard Traffic Signal Upgrades	\$ 40,000	\$ -	\$ -	\$ -	\$ -
54	16791	Lakewood Boulevard Traffic Signal Upgrades	\$ 40,000	\$ -	\$ -	\$ -	\$ -
55	16772	Paramount Boulevard Traffic Signal Upgrades	\$ 485,000	\$ -	\$ -	\$ -	\$ 1,000
56	16831	Intersection Roundabouts	\$ 450,000	\$ -	\$ -	\$ -	\$ -
57	16832	FY 20/21 Annual Citywide Traffic Striping of Major Roadways	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
58	16833	Gallatin Road Street Lighting Upgrades	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 12,221,066	\$ 50,000	\$ -	\$ 50,000	\$ 8,000

Capital Improvement Program

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. Following the City's required public bidding/contract processes, these public facility improvements will be completed within FY 2020-21. 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.



Public Facilities

No.	Account	Project Title	Adopted Budget FY 2020-21	Projection FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	General Fund Impact
59	17665	Citywide Playground Structure Safety Repairs and Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
60	17706	Wilderness Park Lake Improvement Project	\$ 960,785	\$ -	\$ -	\$ -	\$ 2,000
61	13312	Fire Station No. 2 Modernization and Expansion Project	\$ 3,533,036	\$ -	\$ -	\$ -	\$ 1,000
62	13314	Fire Station No. 4 Modernization and Expansion Project	\$ 3,834,734	\$ -	\$ -	\$ -	\$ 1,000
63	13302	Police Station Modernization Project	\$ 296,077	\$ -	\$ -	\$ -	\$ 1,000
64	13303	Library Modernization Project	\$ 3,317,494	\$ -	\$ -	\$ -	\$ 2,000
65	13304	City Hall Improvement Project	\$ 599,813	\$ -	\$ -	\$ -	\$ 1,000
66	13306	Civic Theatre Improvement Project	\$ 745,967	\$ -	\$ -	\$ -	\$ 3,000
67	13307	Rio Hondo Event Center Improvements	\$ 120,327	\$ -	\$ -	\$ -	\$ -
68	13308	Public Works & Utilities Yard Improvements	\$ 83,951	\$ -	\$ -	\$ -	\$ -
69	13309	Downtown Parking Structure Improvements	\$ 85,008	\$ -	\$ -	\$ -	\$ 1,000
70	13320	Apollo Park Improvement Project	\$ 51,449	\$ -	\$ -	\$ -	\$ 2,000
71	13330	Dennis the Menace Park Improvement Project	\$ 20,348	\$ -	\$ -	\$ -	\$ 2,000
72	13340	Discovery Sports Complex Improvement Project	\$ 101,582	\$ -	\$ -	\$ -	\$ 2,000
73	13350	Furman Park Improvement Project	\$ 2,411,143	\$ -	\$ -	\$ -	\$ 2,000
74	13360	Golden Park Improvement Project	\$ 112,555	\$ -	\$ -	\$ -	\$ 2,000
75	13370	Independence Park Improvement Project	\$ 131,707	\$ -	\$ -	\$ -	\$ 1,000

Public Facilities

No.	Account	Project Title	Adopted Budget FY 2020-21	Projection FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	General Fund Impact
76	13380	Rio San Gabriel Park Improvement Project	\$ 90,946	\$ -	\$ -	\$ -	\$ 2,000
77	13390	Wilderness Park Improvement Project	\$ 5,564,091	\$ -	\$ -	\$ -	\$ 2,000
78	13395	Treasure Island Park Improvement Project	\$ 89,633	\$ -	\$ -	\$ -	\$ -
79	16792	Downey Avenue Art	\$ 104,444	\$ -	\$ -	\$ -	\$ 1,000
80	16793	Downey Civic Theatre Outdoor Plaza Art Sculpture	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,000
81	16795	Downey Angels Walk	\$ 17,600	\$ -	\$ -	\$ -	\$ 1,000
82	16798	Energy Efficiency Improvements at City Facilities	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 4,000
83	16739	Dais Upgrades in City Hall Council Chambers	\$ 150,000	\$ -	\$ -	\$ -	\$ -
84	17885	Rancho South Campus Specific Plan	\$ 113,810	\$ -	\$ -	\$ -	\$ -
85	17886	Rancho Sports Complex	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
86	16770	Furman Park Rocket	\$ 29,700	\$ -	\$ -	\$ -	\$ -
87	16771	Firefighter's Memorial	\$ 45,000	\$ -	\$ -	\$ -	\$ -
88	16837	SW Corner Downey Avenue and 2nd Street Art Plaza	\$ 242,160	\$ -	\$ -	\$ -	\$ 1,000
89	16838	J. Del Toro Art Piece	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,000
90	17887	SB-2 Planning Grant	\$ 310,000	\$ -	\$ -	\$ -	\$ -
91	16731	Paramount Boulevard at Firestone Boulevard Improvements	\$ 9,575	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 27,422,935	\$ 50,000	\$ 50,000	\$ 50,000	\$ 36,000

Capital Improvement Program

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 2020-21 through FY 2024-25 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.

Capital Improvement Projects

FY 2020-2021

Five Year Projections

Water

No.	Account	Project Title	Adopted Budget FY 2020-21	Projection FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	General Fund Impact
92	18642	Water Well Refurbishment Program	500,000	500,000	500,000	500,000	-
93	18647	Telemetry System Modifications	500,000	-	-	-	-
94	18654	Water Distribution Main Replacement Program	75,000	-	-	-	-
95	18665	New Water Wells No. 27 and No. 28	4,000,000	-	-	-	-
96	18666	Well/Yard Site Security	50,000	100,000	100,000	100,000	-
97	18674	Water System Improvement Program	500,000	2,500,000	2,500,000	2,500,000	-
98	16583	Site Environmental Remediation/Groundwater Protection at 9255 Imperial Highway	300,000	300,000	-	-	-
99	18680	Bellflower Boulevard Water System Improvements	50,000	-	-	-	-
100	18684	Pellet Street and Ryerson Avenue Water System Improvements	925,000	-	-	-	-
101	18686	3rd Street Water System Improvements	1,400,000	-	-	-	-
102	18689	Destruction of Water Wells 1,3,20 and 27	50,000	-	-	-	-
103	18630	3rd Street Water System Improvements	1,000,000	-	-	-	-
104	18631	Florence Avenue Water System Improvements	2,100,000	-	-	-	-
105	18632	Firestone Boulevard Pressure Valve Improvements	500,000	-	-	-	-
106	18633	Cole Street Water System Improvements	75,000	-	-	-	-
107	18634	5th Street Water System Improvements	75,000	-	-	-	-
Grand Total			\$ 12,100,000	\$ 3,400,000	\$ 3,100,000	\$ 3,100,000	\$ -

Capital Improvement Program

Sewer and Storm Drain

As with the City's water infrastructure, the City's sanitary sewer and stormwater 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 and storm water collection service. The following Sewer and Storm Water CIP represents the FY 2020-21 through FY 2024-25 funding necessary for the planning, design, construction, and administration of sanitary sewer and stormwater system improvement projects necessary to continue meeting the sewer collection and stormwater runoff demands of the City's customers into the future and to help ensure compliance with State Water Resources Control Board storm water and urban runoff regulations and other regulatory requirements of these wastewater collection systems.

The scope of the proposed sewer and stormwater 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; installation of stormwater catch basin inserts; repair and replacement of damaged storm drains; installation of stormwater runoff infiltration and filtration measures; and rehabilitation of stormwater lift stations.



Sewer & Storm Drain

No.	Account	Project Title	Adopted Budget FY 2020-21	Projection FY 2022-23	Projection FY 2023-24	Projection FY 2024-25	General Fund Impact
108	13999	Sewer Main Rehabilitation & Repair Program	750,000	600,000	600,000	600,000	-
109	14010	Sewer CCTV Inspection Program	275,000	275,000	275,000	275,000	-
110	14020	Wilderness Park Sewer Lift Station	700,000	-	-	-	-
111	13944	Storm Drain Repair Program	100,000	100,000	100,000	100,000	-
112	13983	National Pollution Discharge Elimination System (NPDES) Permit Compliance	100,000	300,000	300,000	300,000	-
113	14011	Storm Drain Lift Station Refurbishment Program	25,000	25,000	25,000	25,000	-
114	14012	Catch Basin Inserts	150,000	100,000	100,000	100,000	-
115	14015	Firestone Boulevard Dry Well Improvements	300,000	-	-	-	-
Grand Total			\$ 2,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ -





APPENDICES



- Budget Practices and Calendar
- Forecasting of General Fund Revenues and Expenditures
- Fiscal Policies
- Glossary of Terms
- Operational Impacts of Capital Improvement Projects
- Adopted Budget Resolution
- Photo Credits

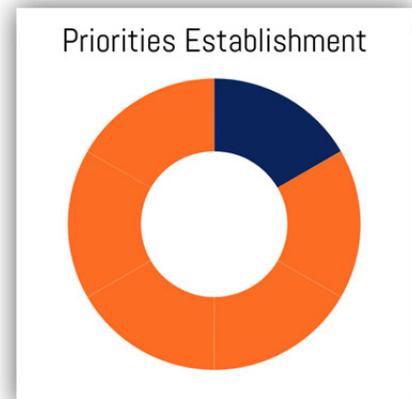
Budget Timeline

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.

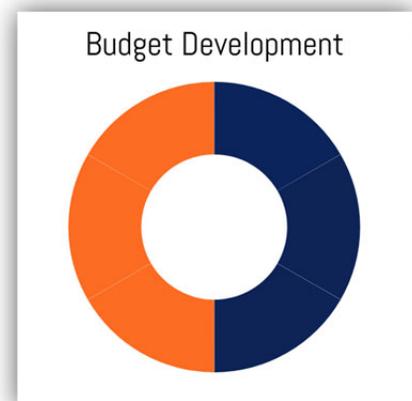


In the **Policy/Strategy Development** phase, the City Management Team uses the Council's key policy issues to determine staff objectives that must be accomplished in order for the City to achieve its long-range strategic goals.

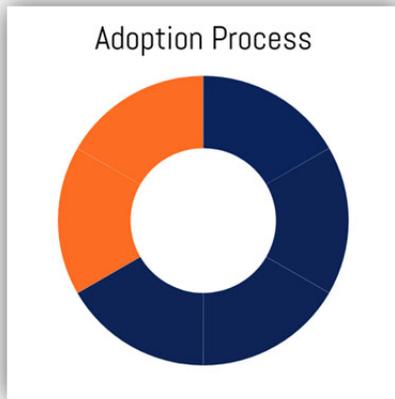
January-February: As part of the mid-year budget and work plan review, Council approves various program funding increases and staffing level changes that provide direction and focus for development of the upcoming budget. Finance staff develops revenue projections, operating allocations and initial staffing 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.



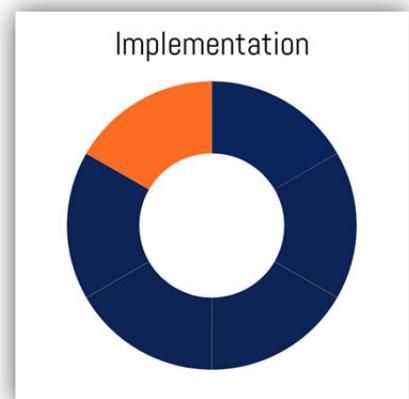
May-June: City Manager and Finance Department resolve any shortfalls between proposed expenditures and proposed revenues. The Preliminary Budget, which includes the City Manager’s recommended budget is finalized and presented to the Budget Subcommittee, the City Council at a budget workshop, and to the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



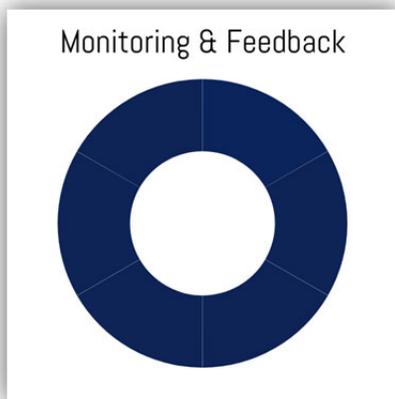
In the **Budget Adoption** phase, Council and the public review the recommended budget, to see how each Department has incorporated Council’s long-term goals and objectives into its work plan. The public has the opportunity to comment on the budget and request revisions. Council reviews priorities and 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.

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 2018 and FY 2019, the adopted and year-to-date budget figures for FY 2020 and adopted figures for FY 2021.

Appendix A

Budget Practices

FY 2020-2021 Budget Calendar

Task/Milestone	Department	Due Dates
Budget Training	ADMIN/ FINANCE	1/28/2020
All Budget Materials will be placed on S:\	ADMIN/ FINANCE	1/28/2020
Employee list with charge points/cost allocation, Equipment Rental Rates, City Hall Rent and Liability Insurance Rates Released to Departments	FINANCE	1/24/2020
Begin Budget book design and Budget transmittal/Introduction	ADMIN	02/03/2020
Proposed Position Changes sent to Human Resources	DEPTS.	02/14/2020
Capital Projects Request Submitted to Public Works Department	DEPTS.	02/14/2020
Budget Expenditure Input in EDEN by Departments. Contract Sheet, Grant Sheet, and Equipment Requests submitted.	DEPTS.	02/14/2020
Determine how much of Capital Projects will be expended by June 30, to determine beginning balance.	PUBLIC WORKS/ FINANCE	02/14/2020
Capital Improvement Project (CIP) Budget & Project Description Summary for Budget Document Submitted to Finance	PUBLIC WORKS	02/21/2020
Preliminary Review of Budget Requests and Budget (2 weeks)	FINANCE	02/21-3/6/2020
Finance Director meets with Department Heads (Provide Departments Detailed EDEN Report and new budget summary report).	FINANCE/ DEPTS.	03/9-13/2020
Adjustments made to the Budget after Finance Director meets with Department Heads	FINANCE	03/20/2020
City Manager Budget Review Sessions with Departments Heads and Finance Director	ADMIN/ FINANCE/ DEPTS.	03/23-27/2020
Departments notified of final tentative budget and approved requests. Reports generated for subcommittee meeting. (1 week to prepare)	ADMIN/ FINANCE	3/30-4/3/2020
Finalize Budget Book Pages (Introduction, Summary, Revenue, Expenditures, Appendices, Department Org. Charts)	ADMIN	4/6-4/24/2020
Department Budget Narrative (explain 5+/- increase of summary), Accomplishments, and FY Goals sent to the Administration.	DEPTS.	4/6-4/24/2020
Council Budget Sub-Committee Review Session	ADMIN/ FINANCE	05/21/2020
Finalize items for Budget Workshop	FINANCE/ ADMIN	05/26/2020
Department PowerPoint Slides	ADMIN/ FINANCE	04/24/2020
Council Budget Workshop in Council Chambers	DEPTS.	06/02/2020
Finalize Items for Public Hearing	FINANCE/ ADMIN/ CLERK	06/09/2020
Final Budget Approval		06/23/2020

Appendix B

Forecasting of General Fund Revenues and Expenses

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.

The City's General Fund is the sole focus of the following 2019-2025 financial forecast. The forecast provides detailed activity for fiscal year 2019-2020, the proposed budget for fiscal year 2020-2021 and projected numbers for fiscal year 2021-2022 through 2025- 2026.

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 Lax, 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.**

Appendix B

Forecasting of General Fund Revenues and Expenses

	ESTIMATED	BUDGET	PROJECTED REVENUES				
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Property Tax	28,795,800	30,695,652	31,923,478	33,200,417	34,528,434	35,909,571	37,345,954
Sales Tax	19,801,124	20,153,762	20,959,912	22,007,908	22,888,224	23,803,753	24,755,904
Sales Tax - Measure S	4,600,000	4,600,000	4,784,000	4,975,360	5,174,374	5,381,349	5,596,603
Utility User	6,750,000	6,450,000	6,611,250	6,776,531	6,945,945	7,119,593	7,297,583
Transfers In/ Other Revenues	27,328,098	26,265,015	27,249,953	28,339,951	29,473,549	30,652,491	31,878,591
One Time Revenue	6,000,000	10,600,000	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000
TOTAL GENERAL FUND REVENUES	\$93,275,022	\$98,764,429	\$93,028,594	\$96,800,168	\$100,010,526	\$103,866,758	\$107,874,635
	ESTIMATED	BUDGET	PROJECTED EXPENDITURES				
	2019-2020	2020-2021	2021-22	2022-23	2023-24	2024-25	2025-26
MISC Salary Cost	12,510,531	16,660,330	16,993,537	17,333,407	17,680,075	18,033,677	18,394,351
MISC PERS Costs	5,211,295	5,554,200	5,754,151	5,984,317	6,169,831	6,342,586	6,520,179
MISC Other Benefit Costs	2,789,410	2,953,357	3,012,424	3,072,673	3,134,126	3,228,150	3,292,713
Misc Other Operating Costs/ Transfers Out	27,279,239	8,918,861	9,097,238	9,279,183	9,464,767	9,654,062	9,847,143
SUBTOTAL	\$47,790,475	\$34,086,748	\$34,857,350	\$35,669,580	\$36,448,799	\$37,258,475	\$38,054,385
Public Safety Salaries	23,096,127	29,356,734	29,943,869	30,542,746	31,153,601	31,776,673	32,475,760
Public Safety PERS Costs	13,686,429	14,767,214	15,594,178	16,529,829	17,290,201	17,981,809	18,701,081
Public Safety Other Benefit Costs	5,105,000	5,019,846	5,411,394	5,833,483	6,288,494	6,778,997	6,914,577
Public Safety Other Operating Costs	10,749,548	15,007,726	15,307,881	15,614,038	15,926,319	16,244,845	16,569,742
SUBTOTAL	\$52,637,104	\$64,151,520	\$66,257,321	\$68,520,096	\$70,658,615	\$72,782,324	\$74,661,160
Total General Fund Expenditures	\$100,427,579	\$98,238,268	\$101,114,671	\$104,189,676	\$107,107,414	\$110,040,799	\$112,715,545
*Surplus or Deficit	(7,152,557)	526,161	(8,086,078)	(7,389,508)	(7,096,888)	(6,174,041)	(4,840,911)
Beginning Fund Balance	\$37,449,534	\$30,296,977	\$30,823,138	\$22,737,060	\$15,347,552	\$8,250,664	\$2,076,624
Ending Fund Balance	\$30,296,977	\$30,823,138	\$22,737,060	\$15,347,552	\$8,250,664	\$2,076,624	(2,764,287)

***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.

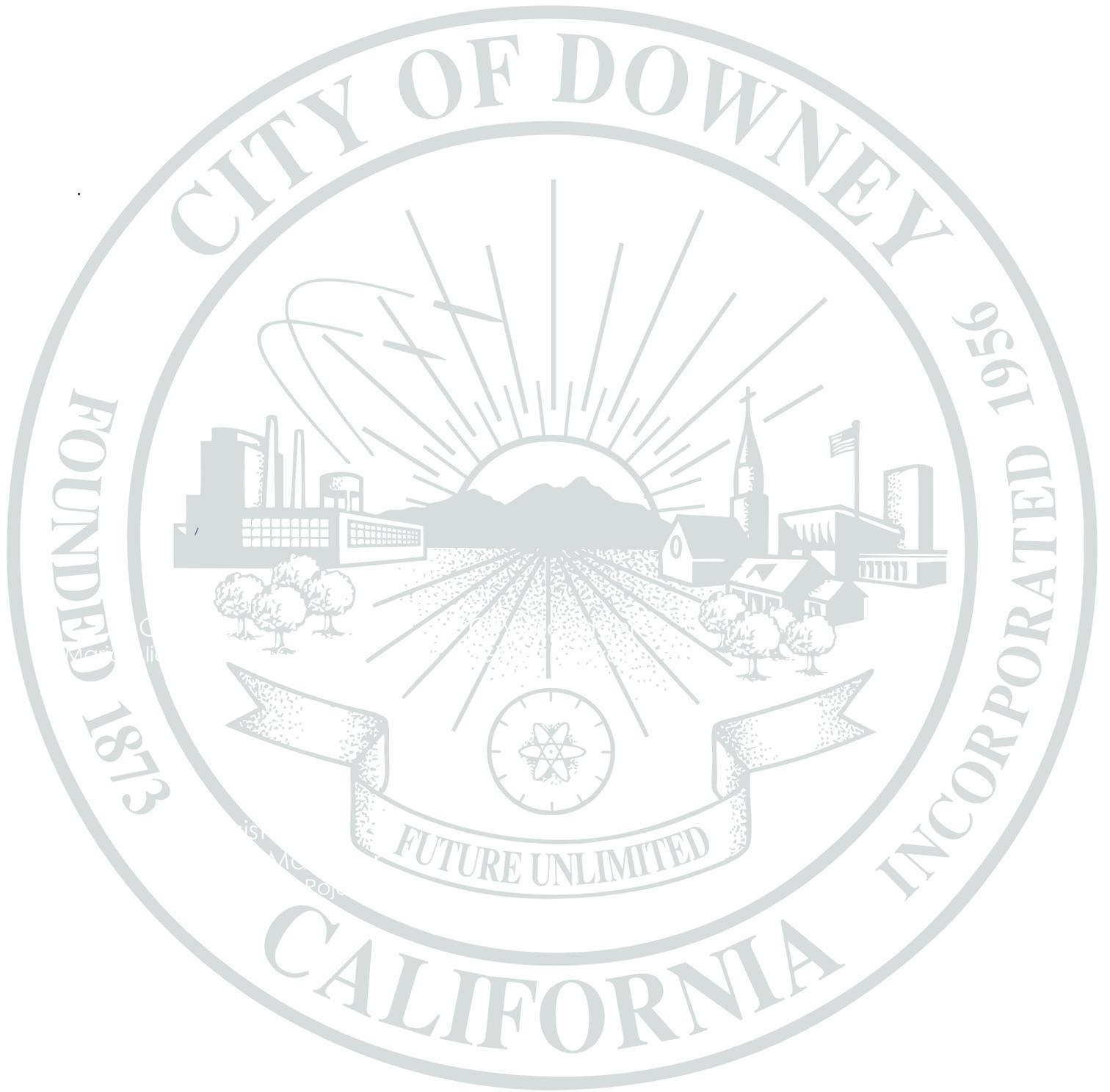
Appendix B

Forecasting of General Fund Revenues and Expenses

The following demonstrates the 2020-2026 financial forecast by percentage change.

	BUDGET		PROJECTED REVENUES			
	2020-2021	2021-2222	2022-2023	2023-2024	2024-2025	2025-2026
Property Tax	6.60%	3.00%	3.00%	3.00%	3.00%	3.00%
Sales Tax	1.78%	3.50%	4.00%	5.00%	4.00%	4.00%
Sales Tax - Measure S	0.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Utility User	-4.44%	2.50%	2.50%	2.50%	2.50%	2.50%
Transfers In/ Other Revenues	-3.89%	3.75%	4.00%	4.00%	4.00%	4.00%
One Time Revenue	76.67%	-85.85%				
Total General Fund Revenues	76.71%	-69.10%	17.50%	18.50%	17.50%	17.50%

	BUDGET		PROJECTED EXPENDITURES			
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
MISC Salary Cost	33.17%	2.00%	2.00%	2.00%	2.00%	2.00%
MISC PERS Costs	6.58%	3.60%	4.00%	3.10%	2.80%	2.80%
MISC Other Benefit Costs	5.88%	2.00%	2.00%	2.00%	3.00%	2.00%
Misc Other Operating Costs/ Transfers Out	-67.31%	2.00%	2.00%	2.00%	2.00%	2.00%
Total Miscellaneous	-21.68%	9.60%	10.00%	9.10%	9.80%	8.80%
Public Safety Salaries	27.11%	2.00%	2.00%	2.00%	2.00%	2.20%
Public Safety PERS Costs	7.90%	5.60%	6.00%	4.60%	4.00%	4.00%
Public Safety Other Benefit Costs	-1.67%	7.80%	7.80%	7.80%	7.80%	2.00%
Public Safety Other Operating Costs	39.61%	2.00%	2.00%	2.00%	2.00%	2.00%
Total Public Safety Sworn	73%	17%	18%	16%	16%	10%
Total General Fund Expenditures	51%	27%	28%	26%	26%	19%



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 D, 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.

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.

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.

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.

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.

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 Comprehensive Annual Financial Report (CAFR).

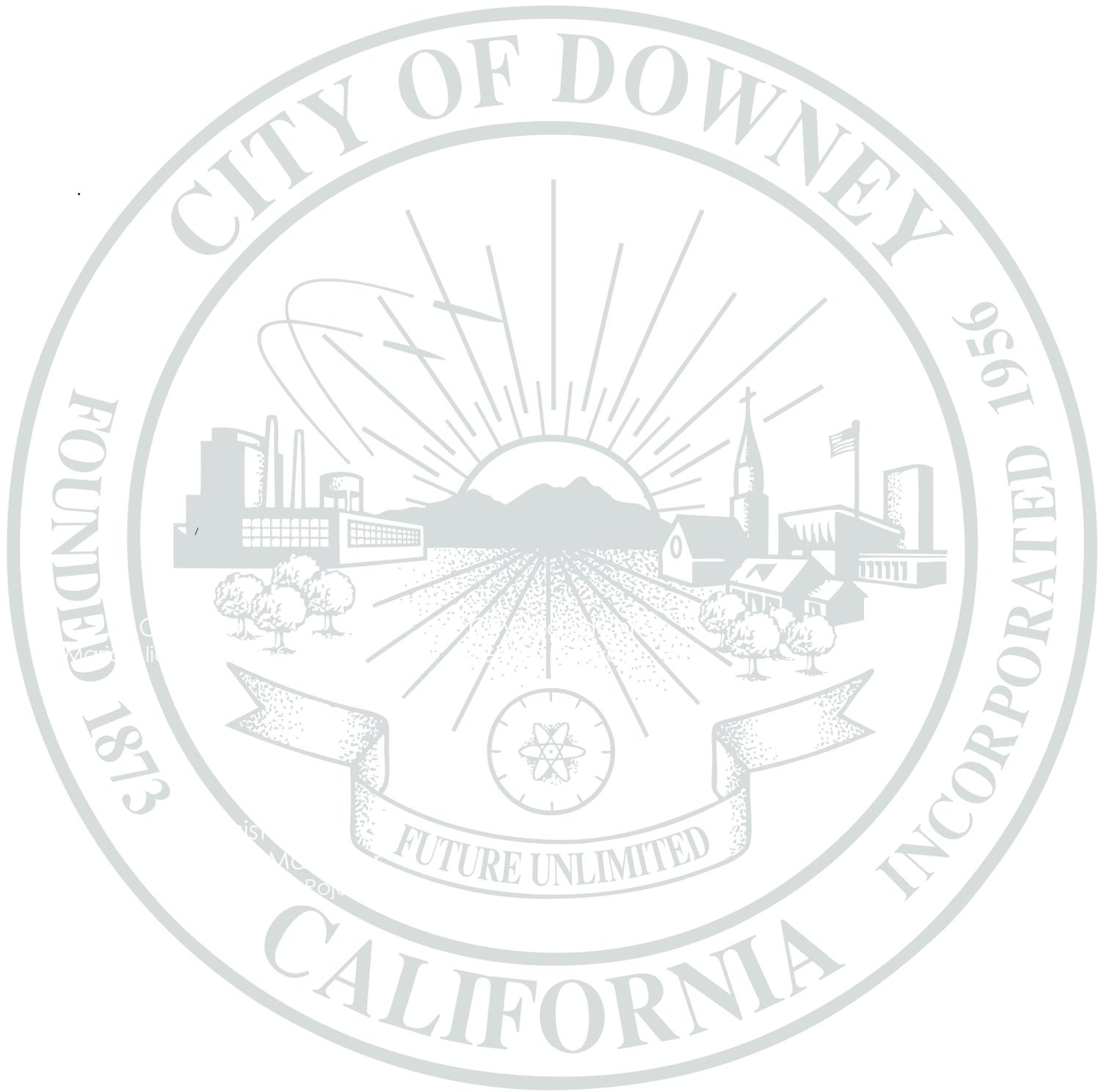
There are a number of limitations and restrictions contained in the various bond indentures. The City is in compliance with all significant limitations and restrictions.

2005 Pension obligation bonds \$15,650,000

2014 Lease Agreement (2002 COP refunded) \$ 3,740,000

CITY OF DOWNEY COMPUTATION OF LEGAL DEBT MARGIN (dollars in thousands) JUNE 30, 2020	
Assessed Value For June 30, 2020	\$13,057,662
Debt Limit: 15 % of Assessed Valuation*	\$1,958,650
Amount Of Debt Applicable To Debt Limit Total Bonded Debt	\$0
Legal Debt Margin	\$1,958,650
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 2018-19 Combined Tax Rolls



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.

Americans with Disabilities Act (ADA)

Federal legislation which mandates elimination of discriminatory treatment of persons who have physical or mental disabilities.

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

CAFR (Comprehensive Annual 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.

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.

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.

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.

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.

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

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.

I

Infrastructure

The underlying foundation or basic framework of a system or organization, such as the roads, sewers, and storm drains, etc.

Internal Service Funds

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

L

Level of Service

Generally used to define the existing or current services, programs and facilities provided by the government for its citizens. Level of service of any given activity may be increased, decreased, or remain the same depending upon the needs, alternatives and available resources.

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.

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.

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.

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.

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

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.

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.

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

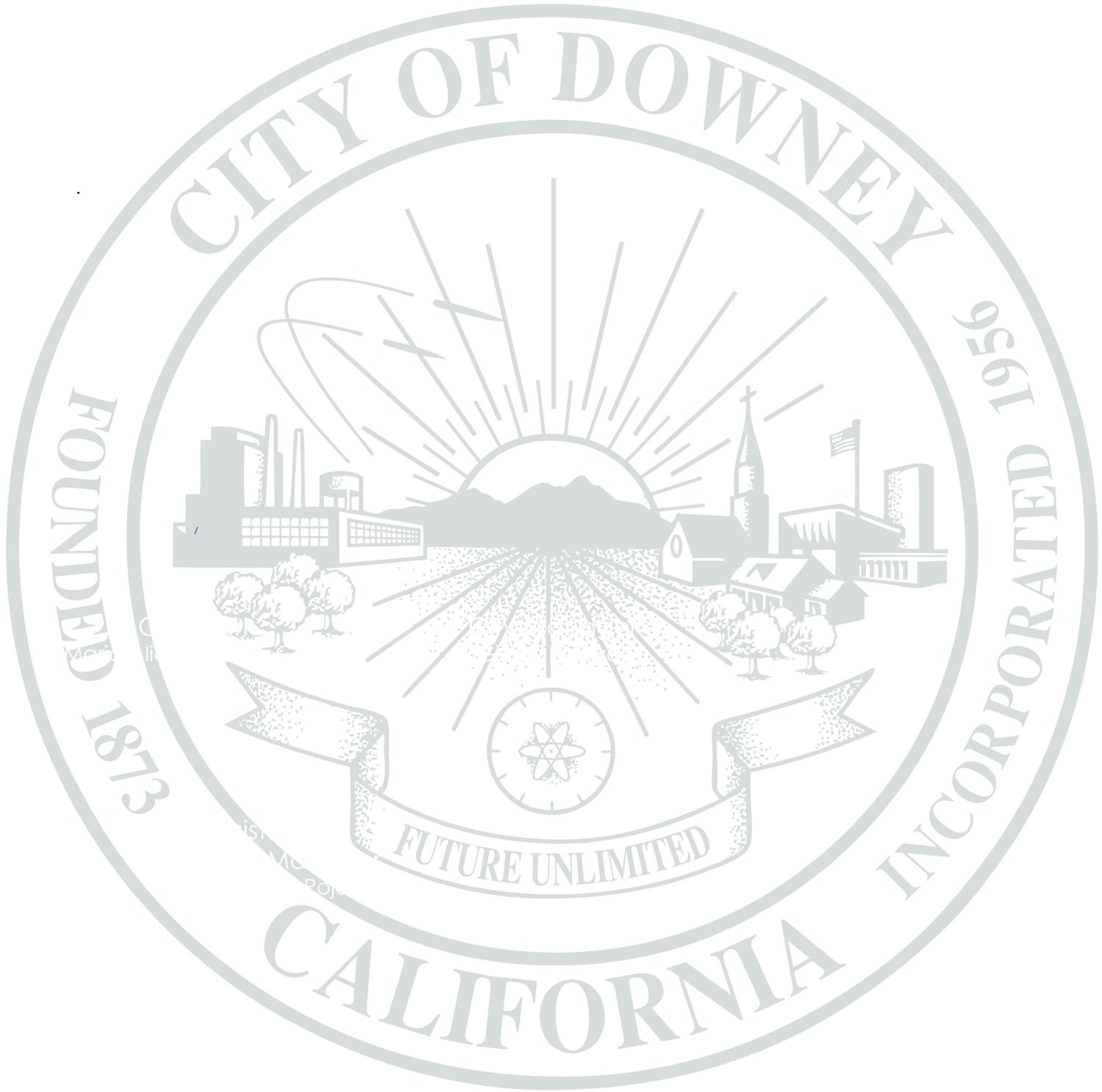
Taxes

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

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.



Appendix E

Operational Impact of Capital Improvement Projects

General Fund Operational Impacts

The vast majority of projects in the City's five year capital improvement project plan 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. The full list of capital improvement projects can be found in the CIP Section of this budget. 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. The following chart lists only those planned capital projects which are expected to impact the General Fund operating budget upon completion.

Operational Impacts for Capital Improvement Projects

	Account	Project Title	Project Priority 1 - 1Yr 2 - 2Yr 3 - 3Yr	General Fund Impact (Ongoing Maint) \$ Per Yr	Adopted Budget FY 2020-21
Public Facilities	13302	Police Station Modernization Project		\$1,000	\$296,077
	13303	Library Modernization Project		\$2,000	\$3,317,494
	13304	City Hall Improvement Project		\$1,000	\$599,813
	13306	Civic Theatre Improvement Project		\$3,000	\$745,967
	13309	Downtown Parking Structure Improvements		\$1,000	\$85,008
	13312	Fire Station No. 2 Modernization and Expansion Project		\$1,000	\$3,533,036
	13314	Fire Station No. 4 Modernization and Expansion Project		\$1,000	\$3,834,734
	13320	Apollo Park Improvement Project		\$2,000	\$51,449
	13330	Dennis the Menace Park Improvement Project		\$2,000	\$20,348
	13340	Discovery Sports Complex Improvement Project		\$2,000	\$101,582
	13350	Furman Park Improvement Project		\$2,000	\$2,411,143
	13360	Golden Park Improvement Project		\$2,000	\$112,555
	13370	Independence Park Improvement Project		\$1,000	\$131,707
	13380	Rio San Gabriel Park Improvement Project		\$2,000	\$90,946
	13390	Wilderness Park Improvement Project		\$2,000	\$5,564,091
	16792	Downey Avenue Art		\$1,000	\$104,444
	16793	Downey Civic Theatre Outdoor Plaza Art Sculpture		\$1,000	\$100,000

Operational Impacts for Capital Improvement Projects

	Account	Project Title	Project Priority 1 - 1Yr 2 - 2Yr 3 - 3Yr	General Fund Impact (Ongoing Maint) \$ Per Yr	Adopted Budget FY 2020-21
Public Facilities	16795	Downey Angels Walk		\$1,000	\$17,600
	16798	Energy Efficiency Improvements at City Facilities		\$4,000	\$1,000,000
	16837	SW Corner Downey Avenue and 2nd Street Art Plaza		\$1,000	\$242,160
	16838	J. Del Toro Art Piece		\$1,000	\$100,000
	17706	Wilderness Park Lake Improvement Project		\$2,000	\$960,785
Public Facilities Total				\$36,000	\$23,420,939

Operational Impacts for Capital Improvement Projects

	Account	Project Title	Project Priority 1 - 1Yr 2 - 2Yr 3 - 3Yr	General Fund Impact (Ongoing Maint) \$ Per Yr	Adopted Budget FY 2020-21
Streets	16601	Paramount Boulevard at Firestone Boulevard Improvements		\$2,000	\$83,556
	16742	Paramount Boulevard Median Landscape Improvements (Phase 2)		\$2,000	\$515,000
	16762	Urban Forest Management Plan		\$1,000	\$251,100
	16785	Paramount Boulevard Median Landscape Improvements (Phase 1)		\$2,000	\$700,000
	16786	Firestone Boulevard Median Landscape Improvements		\$2,000	\$400,000
	16787	Entry Monument Signs (Various Locations)		\$1,000	\$60,000
	17728	Safety Lighting Improvement Project Adjacent to the I-5 Freeway, Phase 2		\$1,000	\$60,000
	17806	Telegraph Road Traffic Throughput & Safety Enhancements, Phase 2		\$3,000	\$9,500,000
Streets Total				\$14,000	\$11,569,656
Traffic & Safety	16722	Imperial Highway Signalization & Safety Enhancements		\$2,000	\$1,158,600
	16772	Paramount Boulevard Traffic Signal Upgrades		\$1,000	\$485,000
	16789	Florence Avenue Traffic Signal Upgrades		\$1,000	\$470,000
	17830	Paramount Boulevard Signalization & Safety Enhancements		\$2,000	\$1,738,800
	17831	Stewart & Gray Road Signalization & Safety Enhancements		\$2,000	\$2,152,000
Traffic & Safety Total				\$8,000	\$6,004,400
Grand Total				\$58,000	\$40,994,995

RESOLUTION NO. 20-7945**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DOWNEY
ADOPTING THE FISCAL YEAR 2020-2021 BUDGET AND THE ANNUAL
APPROPRIATIONS LIMIT**

WHEREAS, the City Council has given careful consideration to the proposed budget recommended by the City Manager for the Fiscal Year 2020-2021; and

WHEREAS, the classification title of Accounting Coordinator is changed to Purchasing Coordinator to be more reflective of the scope of duties and responsibilities and remains Downey City Employees' Association – Miscellaneous Unit.

**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 2020-21, 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 \$241,975,786 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 2020-21 has been calculated.

The calculations indicated below, are computed by adjusting the appropriations limit for Fiscal Year 2019-2020 for the percentage change in either California's per capita personal income (3.73%) or the City's total assessed valuation due to new non-residential construction (5.06%); and the percentage change in population of either the County of Los Angeles (-0.11%) or the City (-0.29%). Since the percentage change in the City's total assessed valuation due to new non-residential construction will provide greater benefit to the City, these factors have been selected to compute the fiscal year 2020-21 appropriations limit. Using these factors, the appropriations limit for 2020-21 is \$245,496,865, 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 \$73,010,005.

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

**RESOLUTION NO. 20-7945
PAGE 2**

may exceed authorized manpower levels on a temporary basis to provide for the effective training and orientation of new employees.

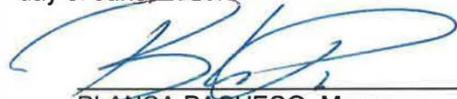
SECTION 5. That for the fiscal year ending June 30, 2020, the amount of General Fund Net Increase in Fund Balance shall be deposited into an Assigned General Fund balance account to provide future resources for fiscal emergencies.

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 2020-2021 budget.

SECTION 8. The City Clerk shall certify to the adoption of this Resolution.

APPROVED AND ADOPTED this 23rd day of June, 2020.



BLANCA PACHECO, Mayor

ATTEST:



MARIA ALICIA DUARTE, CMC
City Clerk

I HEREBY CERTIFY that the foregoing Resolution was adopted by the City Council of the City of Downey at a regular meeting held on the 23rd day of June, 2020, by the following vote, to wit:

AYES: Council Members: Ashton, Rodriguez, Saab, Frometa, Mayor Pacheco
NOES: Council Member: None.
ABSENT: Council Member: None.
ABSTAIN: Council Member: None.



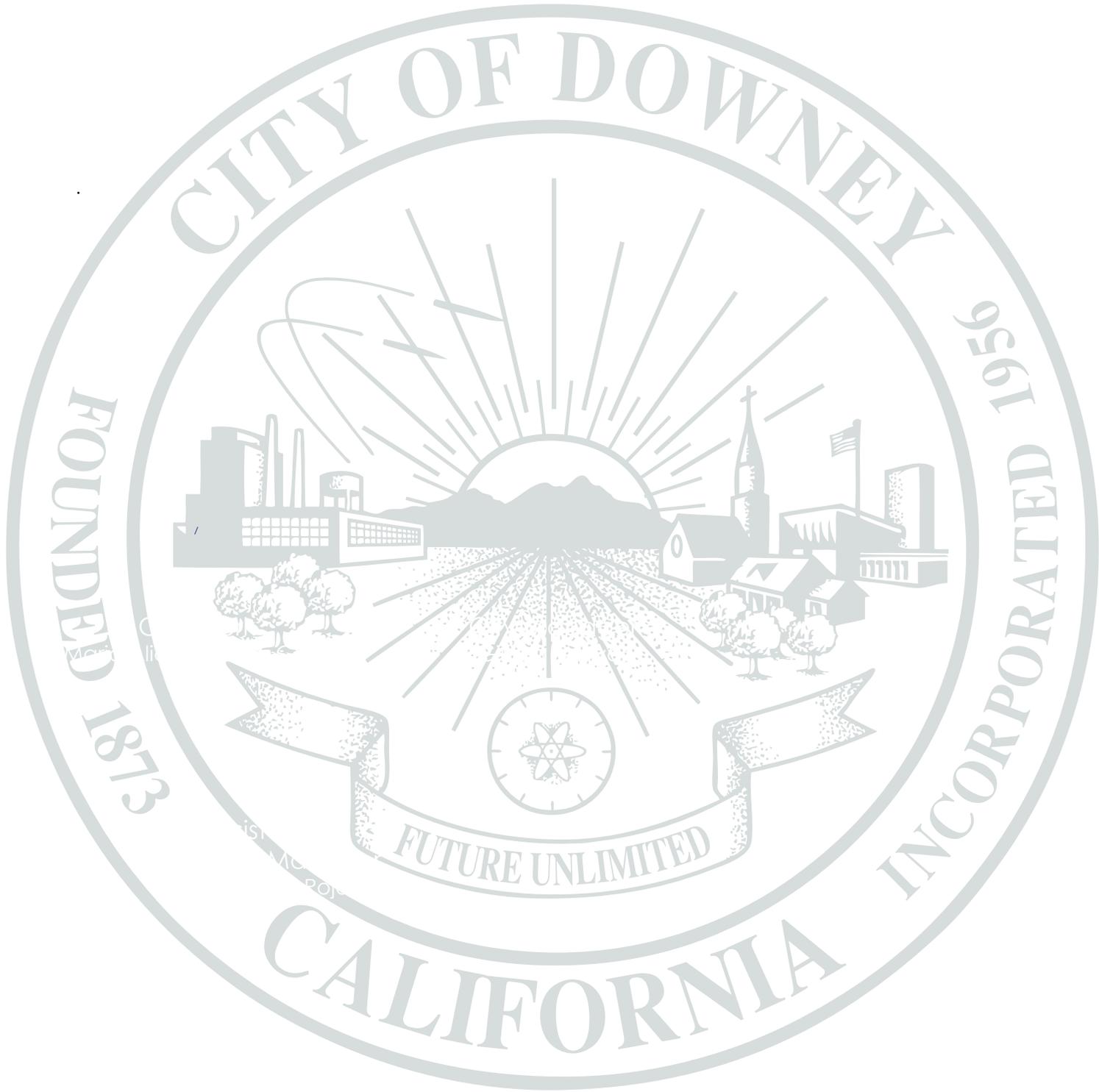
MARIA ALICIA DUARTE, CMC
City Clerk

EXHIBIT A

June 30, 2021

Summary of Resources and Requirements by Fund

Fund No.	Fund	Estimated Beginning Balance July 1, 2020	Estimated Revenues	Transfers from Other Funds	Total Resources Available	Operating Expenditures	Equipment	Capital Projects	Transfers to Other Funds	Total Requirements	COVID 19 Estimated Impact	Projected Ending Fund Balance June 30, 2021	Fund
General and Reserve Funds													
10	General Fund	\$ 34,428,692	\$ 101,575,586	\$ 5,283,081	\$ 141,287,359	\$ 97,688,268	\$ -	\$ -	\$ 550,000	\$ 98,238,268	\$ (12,752,114)	\$ 30,296,977	General Fund - 10
20	General Fund - Restricted	\$ 7,107,222	\$ -	\$ -	\$ 7,107,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,107,222	General Fund - Restricted - 20
Sub total		\$ 41,535,914	\$ 101,575,586	\$ 5,283,081	\$ 148,394,581	\$ 97,688,268	\$ -	\$ -	\$ 550,000	\$ 98,238,268	\$ -	\$ 37,404,199	SUB TOTAL
65	Chic Center	\$ 443,760	\$ 1,417,500	\$ -	\$ 1,861,260	\$ 1,466,942	\$ -	\$ -	\$ -	\$ 1,466,942	\$ -	\$ 394,318	Chic Center - 65
76	Liability Insurance	\$ 1,087,714	\$ 1,662,915	\$ -	\$ 2,750,629	\$ 1,969,799	\$ -	\$ -	\$ -	\$ 1,969,799	\$ -	\$ 780,830	Liability Insurance - 76
Sub total		\$ 1,531,474	\$ 3,080,415	\$ -	\$ 4,611,889	\$ 3,436,741	\$ -	\$ -	\$ -	\$ 3,436,741	\$ -	\$ 1,175,148	SUB TOTAL
Special Revenue and Capital Funds													
13	Fire Dept. Haz Material	\$ (48,984)	\$ 182,419	\$ -	\$ 189,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (6,942)	Special Revenue and Capital Funds - 13
20	Waste Management	\$ (224,655)	\$ 480,000	\$ -	\$ 255,345	\$ 575,820	\$ -	\$ -	\$ -	\$ 575,820	\$ -	\$ (320,475)	Waste Management - 20
22	Air Quality	\$ 615,336	\$ 147,500	\$ -	\$ 762,836	\$ 126,504	\$ -	\$ -	\$ -	\$ 126,504	\$ -	\$ 636,332	Air Quality - 22
23	Street Lighting	\$ 22,676	\$ 1,941,000	\$ -	\$ 1,963,676	\$ 1,774,773	\$ 60,000	\$ -	\$ -	\$ 1,834,773	\$ -	\$ 128,903	Street Lighting - 23
24	Learning Center	\$ 493,934	\$ 255,500	\$ 550,000	\$ 1,299,434	\$ 1,255,629	\$ -	\$ -	\$ -	\$ 1,255,629	\$ -	\$ 3,805	Learning Center - 24
25	TDA Article III	\$ 271,447	\$ 86,632	\$ -	\$ 358,079	\$ -	\$ 264,500	\$ -	\$ -	\$ 264,500	\$ -	\$ 93,579	TDA Article III - 25
26	Grants	\$ 2,398,081	\$ 2,957,107	\$ -	\$ 38,316,758	\$ -	\$ 38,316,758	\$ -	\$ 3,047,711	\$ 3,433,093	\$ -	\$ 1,922,095	Grants - 26
30	Gas Tax	\$ 262	\$ 5	\$ -	\$ 267	\$ -	\$ -	\$ 385,382	\$ -	\$ 385,382	\$ -	\$ -	Gas Tax - 30
31	LIRA Fund	\$ 3,680,121	\$ 2,157,104	\$ -	\$ 5,837,225	\$ -	\$ 3,680,000	\$ -	\$ -	\$ 3,680,000	\$ -	\$ 2,157,225	Gas Tax - 31
32	State - SB1	\$ 18,915,363	\$ 200,000	\$ -	\$ 19,115,363	\$ -	\$ 21,189,861	\$ -	\$ -	\$ 21,189,861	\$ -	\$ (2,074,498)	State - SB1 - 32
33	Sales Tax - "MEAS. S"	\$ 2,510,609	\$ 5,295,000	\$ -	\$ 7,735,609	\$ 3,462,238	\$ -	\$ -	\$ 1,000,000	\$ 4,462,238	\$ -	\$ 3,273,371	Measure S - 33
34	NASA Infrastructure	\$ 466,736	\$ -	\$ -	\$ 466,736	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ 16,736	NASA Infrastructure - 34
35	Measure S - Sales Tax	\$ 3,684,128	\$ 1,668,453	\$ -	\$ 5,352,581	\$ -	\$ 3,680,000	\$ -	\$ -	\$ 3,680,000	\$ -	\$ 1,672,581	Measure S - Sales Tax - 35
38	Vehicle Impact	\$ 1,389,594	\$ -	\$ -	\$ 1,389,594	\$ -	\$ -	\$ 3,680,000	\$ -	\$ 3,680,000	\$ -	\$ 1,672,581	Vehicle Impact - 38
40	Capital Projects	\$ 3,346,519	\$ 2,001,816	\$ -	\$ 5,348,335	\$ 157,308	\$ -	\$ 1,569,992	\$ -	\$ 1,727,300	\$ -	\$ (180,398)	Capital Projects - 40
54	Transit - "PROP. C"	\$ 113,590	\$ 2,464,429	\$ 1,000,000	\$ 3,578,019	\$ 3,638,043	\$ -	\$ 2,335,801	\$ 1,000,000	\$ 3,493,109	\$ -	\$ 1,855,226	Transit - "PROP. C" - 54
55	Transit - "PROP. A"	\$ 3,133,084	\$ 1,507,767	\$ -	\$ 4,640,851	\$ 25,848	\$ -	\$ -	\$ -	\$ 25,848	\$ -	\$ 4,615,003	Transit - "PROP. A" - 55
56	Transit - "MEAS. R"	\$ 3,616,870	\$ 1,707,294	\$ -	\$ 5,324,164	\$ -	\$ -	\$ 3,131,928	\$ -	\$ 3,131,928	\$ -	\$ 1,483,075	Transit - "MEAS. R" - 56
57	Transit - "MEAS. M"	\$ 1,026,736	\$ 100,000	\$ -	\$ 1,126,736	\$ -	\$ -	\$ 3,609,467	\$ -	\$ 3,609,467	\$ -	\$ 1,714,697	Transit - "MEAS. M" - 57
77	Public Access	\$ (43,761)	\$ 300,500	\$ -	\$ 256,739	\$ 275,731	\$ -	\$ -	\$ -	\$ 275,731	\$ -	\$ (18,992)	Public Access - 77
78	Asset Forfeiture	\$ 3,362,995	\$ 1,120,220	\$ -	\$ 4,483,215	\$ 1,094,142	\$ -	\$ -	\$ -	\$ 1,094,142	\$ -	\$ 3,389,073	Asset Forfeiture - 78
Sub total		\$ 45,327,685	\$ 61,699,284	\$ 1,550,000	\$ 108,625,954	\$ 11,481,255	\$ -	\$ 78,223,689	\$ 5,497,711	\$ 95,202,655	\$ -	\$ 13,423,299	SUB TOTAL
Grant Funds													
28	CDRG	\$ 642,342	\$ 934,792	\$ -	\$ 1,577,134	\$ 934,560	\$ -	\$ -	\$ -	\$ 934,560	\$ -	\$ 642,574	CDRG - 28
29	Federal Home Program	\$ 4,005,337	\$ 2,055,012	\$ -	\$ 6,060,349	\$ 2,028,702	\$ -	\$ -	\$ -	\$ 2,028,702	\$ -	\$ 4,031,647	Federal Home Program - 29
Sub total		\$ 4,647,679	\$ 2,989,804	\$ -	\$ 7,637,483	\$ 2,963,262	\$ -	\$ -	\$ -	\$ 2,963,262	\$ -	\$ 4,674,221	SUB TOTAL
Enterprise Funds													
50	Storm Drain Fund	\$ -	\$ 595,000	\$ -	\$ 595,000	\$ -	\$ 503,703	\$ 675,000	\$ -	\$ 1,178,703	\$ -	\$ (653,703)	Water Fund - 50
51	Water Fund	\$ 12,470,497	\$ 16,406,100	\$ -	\$ 28,876,597	\$ 14,691,202	\$ 12,100,000	\$ -	\$ 1,475,000	\$ 28,266,202	\$ -	\$ 610,395	Water Fund - 51
52	Golf Course Fund	\$ 612,898	\$ 3,036,000	\$ -	\$ 3,648,898	\$ 3,028,465	\$ -	\$ -	\$ -	\$ 3,028,465	\$ -	\$ 620,433	Golf Course Fund - 52
72	Sewer Fund	\$ 1,213,240	\$ 1,380,600	\$ 1,189,630	\$ 3,783,470	\$ 3,319,336	\$ 1,725,000	\$ -	\$ -	\$ 3,044,336	\$ -	\$ 739,134	Sewer & Storm Drain - 72
Sub total		\$ 14,296,635	\$ 21,347,700	\$ 1,189,630	\$ 36,833,965	\$ 19,039,003	\$ 503,703	\$ 14,500,000	\$ 1,475,000	\$ 35,517,708	\$ -	\$ 1,318,259	SUB TOTAL
Successor Agencies													
84	Housing	\$ 1,877,629	\$ 110,000	\$ -	\$ 1,987,629	\$ 220,800	\$ -	\$ -	\$ -	\$ 220,800	\$ -	\$ 1,766,829	Housing - 84
91	Red. Oblig. Retirement	\$ -	\$ 1,970,000	\$ -	\$ 1,970,000	\$ 254,500	\$ -	\$ -	\$ 632,150	\$ 886,650	\$ -	\$ 1,083,350	Red. Oblig. Retirement - 91
93	CRA Debt Service	\$ -	\$ 25,000	\$ 632,150	\$ 657,150	\$ 631,656	\$ -	\$ -	\$ -	\$ 631,656	\$ -	\$ 25,494	CRA Debt Service - 93
Sub total		\$ 1,877,629	\$ 2,105,000	\$ 632,150	\$ 4,614,779	\$ 1,106,956	\$ -	\$ -	\$ 632,150	\$ 1,739,106	\$ -	\$ 2,875,673	SUB TOTAL
Total CITY BUDGET		\$ 108,574,874	\$ 191,862,997	\$ 8,654,861	\$ 309,141,516	\$ 134,780,925	\$ 503,703	\$ 92,723,689	\$ 8,154,861	\$ 236,165,178	\$ -	\$ 60,226,224	Total City Budget
Internal Service Funds													
61	Employee Benefit Fund	\$ 7,247,921	\$ 2,287,947	\$ -	\$ 9,535,868	\$ 2,667,150	\$ -	\$ -	\$ -	\$ 2,667,150	\$ -	\$ 6,868,718	Employee Benefit Fund - 61
62	Equipment Fund	\$ 833,661	\$ 2,636,206	\$ -	\$ 3,469,867	\$ 2,645,459	\$ -	\$ -	\$ 500,000	\$ 3,145,459	\$ -	\$ 324,408	Equipment Fund - 62
Total Internal Service Funds		\$ 8,081,582	\$ 4,924,153	\$ -	\$ 13,005,735	\$ 5,312,609	\$ -	\$ -	\$ 500,000	\$ 5,812,609	\$ -	\$ 7,193,126	Total Internal Services
Grand Total		\$ 116,656,256	\$ 196,787,150	\$ 8,654,861	\$ 322,147,251	\$ 140,092,534	\$ 503,703	\$ 92,723,689	\$ 8,654,861	\$ 241,975,787	\$ (12,752,114)	\$ 67,419,350	Grand total



Cover

- Furman Park New Picnic Shelters
- New Florence Ave Townhomes Project
- Jane Dedecker. *My Heart Is In Your Hands*. February 2019. Public Art located in Downtown Downey
- Downey Civic Theatre, photo by John Zander
- Measure S Logo
- National Night Out
- Furman Park New Landscaping
- Downey Fire Department
- Apollo Park New Playground

Inside Cover

Downey Civic Theatre historical photos

Introduction

Tab:

- Columbia Memorial Space Center
 - 5K for TLC
 - Apollo Park New Baseball Field
 - International Food & Music Festival
 - City of STEM Science Festival
- p. 1 Furman Park New Picnic Shelter
- p. 4 Highpoint Townhomes
New Fire Station #1
Apollo Park New Baseball Field
Dennis the Menace Park New Facility
New Fire Station #3

Budget Summary

Tab:

- Firestone Blvd – Downtown Downey
- Dennis the Menace Park Ribbon Cutting Ceremony
- Potable Water Improvements
- Downey Police Department Dispatch
- Apollo Center Business Complex

Revenue

Tab:

- Downey Bus Stop
- Rio Hondo Event Center Improvements
- Barbara J. Riley Community & Senior Center
- Chevron Gasoline Station
- Promenade at Downey

Expenditures

Tab:

- Downey Parks & Recreation Department
 - DowneyLINK
 - Firestone Blvd New Marquee
 - Sewer and Storm Drain Improvements
 - Downtown Downey
- p. 95 New Fire Station #1
- p. 96 Sewer and Storm Drain Improvements
- p. 98 Downey Civic Center Marquee

Administration

Tab:

- Columbia Memorial Space Center
- Language Line Insight
- Downey City Library StoryTime
- Downey Youth Commission
- Girls on Fire Summer Camp

Community Development

Tab:

- New Woodruff Shopping Facility
- Joe Norman, *Homeward Monarch*. Public Art located in Downtown Downey
- New 4th Place Townhomes Project
- New Telegraph Medical Office
- New Downey Retail Center

Finance

Tab:

- City of Downey Budget and CAFR Books
- Public Safety Radio Network
- Fire Communications Data Center
- 911 Dispatch Communications Center
- Downey City Hall Cashier's Office

Fire

Tab:

- New Fire Station #1
- Downey Fire Department in the field
- Community Emergency Response Team (CERT) Training
- New 911 Dispatch Communications Center
- Downey Fire Department Ambulance

Parks & Recreation

Tab:

- Aspire Program
- Barbara J. Riley Community & Senior Center
- Rio Hondo Golf Club
- Meredith H. Perkins Skate Park
- Discovery Sports Complex New Field

Police

Tab:

- Downey Police Department Gang Unit
- Downey Police Department Traffic Unit
- Downey Police Department Checkpoint
- Downey Police Department Park Ranger
- Downey Police Department Citizens Academy

Public Works

Tab:

- Slurry Seal Project
- Firestone Blvd Improvement Projects
- Woodruff Ave Fiber Optic Project
- Potable Water Improvement Project

Capital Improvement Projects

Tab:

- Slurry Seal Project
- Sidewalk Improvements
- Sewer and Storm Drain Improvements
- Electric Vehicle Station
- Potable Water Improvements

Capital Improvement Projects (continued)

- p. 293 Potable Water Improvements
- p. 295 New Fire Station #1
Apollo Park New Baseball Field
Dennis the Menace Park New Facility
- p. 296 Independence Park
Independence Park New Futsal Park
Discovery Sports Complex New Field
- p. 297 Police Station Modernization
- p. 300 Civic Center Drive Improvements
- p. 304 Paramount Blvd Median Improvements
Firestone Blvd Improvement Project
- p. 307 Electric Vehicle Station
Temporary Fire Station Canopy
- p. 310 Potable Water Improvements
- p. 312 Potable Water Improvements

Appendices

Tab:

- Don Lamkin, *Downey Doodle-icious 3.0*. April 23, 2012 Mural on Downey Avenue
- Golden Park New Multi-Purpose Courts
- Downey Police Department Checkpoint
- Downey Fire Department in the field
- Keep Downey Beautiful Clean Up Volunteers

Inside Back Cover

Furman Park New Improvements

Back Cover

- Night time Firestone Blvd City Marquee
- Champion Dodge
- Downey Parks & Recreation Activity
- Downey Fire Department
- National Night Out



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

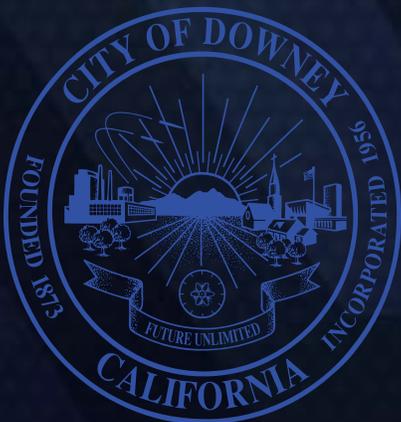
Integrity • Commitment • Respect • Teamwork •
Engagement • Passion • Excellence

CITY COUNCIL PRIORITIES

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



discover*Downey*



CITY OF DOWNEY

1111 Brookshire Avenue | Downey, CA 90241

www.downeyca.org

