

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	61,517	62,480	62,480	0%
41000 - Fringe Benefits	69,428	51,431	67,288	31%
60000 - Department Supplies	1,189	1,500	3,000	100%
62000 - Automotive Expenses	2,201	25,500	25,500	0%
73000 - Miscellaneous	9,509	17,000	15,500	-9%
Totals	143,843	157,911	173,768	

Division Description

The City Council will strive to maintain municipal services as efficiently and economically as possible and to recognize the needs of the community by keeping its residents informed and involved in the City's decision making process.

Division Goals

Personnel Summary Information

Full Time Employees

No full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

**ADMINISTRATION
ADMINISTRATION****GENERAL FUND
10-1020****Budget Summary**

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	341,528	458,428	491,913	7%
41000 - Fringe Benefits	148,162	244,234	226,684	-7%
60000 - Department Supplies	204	-	-	0%
62000 - Automotive Expenses	-	7,500	7,500	0%
73000 - Miscellaneous	3,453	4,700	6,050	29%
Totals	493,347	714,862	732,147	

Division Description

The Administration Department will implement the policies and programs set by the City Council.

Division Goals

- Provide the leadership necessary to maintain an effective organization coupled with a constant concern for staff development and high morale.
- Administer efficiently all local government affairs.
- Track pertinent federal, state, local legislation. Coordinate city advocacy efforts with lobbyists.
- Monitor departmental expenditures to ensure compliance with current fiscal year's budget.
- Coordinate and monitor City Council requests for information and action.
- Prioritize all capital improvement projects to ensure compliance.

Personnel Summary Information**Full Time Employees****Part Time Employees**

Title	Amount	Title	Amount
City Administrator	1	Receptionist	0
Deputy City Administrator	1	Senior Office Assistant	1.1
Executive Assistant	1		
Office Specialist	1		
Total	4	Total	1.1

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	130,709	199,977	228,156	14%
41000 - Fringe Benefits	49,468	78,226	87,364	12%
54000 - Other Professional Services	3,346	3,500	3,500	0%
55000 - Contractual Maintenance & Repairs - City Property	120	400	400	0%
60000 - Department Supplies	5,748	6,975	6,975	0%
61000 - Election Expenses	-	52,150	-	-100%
73000 - Miscellaneous	7,047	12,000	14,000	17%
Totals	196,438	353,228	340,395	

Division Description

Maintain the official records and files of the City, including: Ordinances, Resolutions, contracts, minutes of Council meetings, and periodic State mandated filings, including Statements of Economic Interests of elected officials and designated employees and Commissioners, and campaign contribution reports. Conduct General Municipal Elections and special municipal elections. Prepare agendas for and record minutes of Council meetings. Serve as Records Manager for the City.

Division Goals

- Streamline and modernize the function of the City Clerk's office through computerization and the Records Management Program including computerization of legislative history index of Council meetings, electronic storage of permanent City records and destruction of inactive records as permitted by law.
- To conduct the General Municipal Elections.
- To assist the City Council, Administration, and other departments by providing information regarding official City actions and records.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
City Clerk	1	Senior Office Assistant	0.8
Deputy City Clerk	1		
Total	2	Total	0.8

**ADMINISTRATION
LEGAL SERVICES**

**GENERAL FUND
10-1050**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
41000 - Fringe Benefits	15,134	-	27,500	0%
53000 - Legal Fees	407,158	467,600	450,100	-4%
73000 - Miscellaneous	321	-	-	0%
Totals	422,613	467,600	477,600	

Division Description

Provide legal counsel to the City Council, City Administrator, and all City Departments. Review and approve agreements with other jurisdictions and entities. Answer inquiries from various commissions and citizens. Cause the City to be represented in litigation which may result from municipal actions and operations.

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**ADMINISTRATION
HUMAN RESOURCES**

**GENERAL FUND
10-1060**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	541,442	530,718	591,399	11%
41000 - Fringe Benefits	305,518	285,182	255,385	-10%
54000 - Other Professional Services	10,979	10,835	69,635	543%
60000 - Department Supplies	3,933	4,500	4,500	0%
62000 - Automotive Expenses	105	4,500	4,500	0%
73000 - Miscellaneous	14,604	18,430	30,930	68%
80000 - Capital Outlay	-	7,000	-	-100%
Totals	876,582	861,165	956,349	

Division Description

Is responsible for the City's compensation plan, benefits and training programs, and risk management for all employees and retirees; conducts the City's recruitment, testing, and selection process; oversees labor relations activities, including labor negotiations; reviews grievances & disciplinary actions; enforces and ensures compliance with the City's Personnel Policies & Procedures, MOU's and Federal and State Laws; serves as liaison to various City employees committees; ensures compliance with AQMD, ADA, State & Federal regulations; provides administrative support to the City Administrator's office.

Division Goals

- * To effectively maintain a comprehensive modern Human Resources Program.
- * To improve the Recruitment/Examination/Hiring Process.
- * To maintain a 1.5 Average Vehicle Ridership (AVR) for employees commuting to work.
- * To help improve the work environment and risk management program to achieve great safety, productivity and high morale amongst all City employees.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Director of Human Resources	1	Office Assistant	0.6
Sr. Human Resources Analyst	1		
Administrative Assistant	1		
Human Resources Assistant	2		
HR Recruit. & Select Coord	1		
HR Claims Specialist	1		
Senior HR Assistant	1		
Total	8	Total	0.6

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	167,017	169,951	185,558	9%
41000 - Fringe Benefits	69,364	90,854	88,104	-3%
54000 - Other Professional Services	33,422	30,600	32,976	8%
60000 - Department Supplies	6,889	9,878	10,100	2%
62000 - Automotive Expenses	181	9,000	9,000	0%
73000 - Miscellaneous	676	-	1,500	0%
80000 - Capital Outlay	-	-	3,050	0%
Totals	277,549	310,283	330,288	

Division Description

Promote a progressive city image, encourage citizen involvement, and provide effective two-way communication between the city and various publics.

Division Goals

- To increase the community's understanding of city programs and policies, by:
- * working closely with all departments to meet their communication and PR needs
 - * coordinating the city's marketing program to attract and retain business
 - * maintaining a city Website on the Internet
 - * publishing a monthly newsletter, yearly calendar and informative internal publications
 - * expanding script and program development in conjunction with Cable TV Division
 - * participating on the city's Emergency Management Team

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Public Information Officer	1	Media Specialist	0.4
Media Specialist	1		
Office Specialist	1		
Total	3	Total	0.4

**ADMINISTRATION
GRAPHICS AND PRINTING**

**GENERAL FUND
10-1080**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	134,190	149,242	145,235	-3%
41000 - Fringe Benefits	74,174	69,023	79,811	16%
54000 - Other Professional Services	-	650	650	0%
55000 - Contractual Maintenance & Repairs - City Property	17,366	2,700	2,700	0%
60000 - Department Supplies	18,699	21,488	21,488	0%
63000 - Uniforms	133	-	-	0%
73000 - Miscellaneous	45,478	50,292	50,292	0%
80000 - Capital Outlay	4,894	-	4,895	0%
Totals	294,933	293,395	305,071	

Division Description

Design, lay out, create camera-ready art, and print and bind all types of promotional and informational materials for all city departments. Projects include Report to the People, flyers, programs, newsletters, commendations, photographs, graphs and reports. The division provides an efficient copying and safe work area for its clients.

Division Goals

- To provide graphic arts services that reflect a progressive city image by:
- *maximizing the design and layout capabilities by cross-training division personnel
 - *increase the use of color utilizing state-of-the-art color copying equipment
- To provide high-quality, professionally designed, graphic services and printing in a deadline-driven environment keeping as much printing as possible in-house by:
- *centralizing the print and graphic service duties to better serve user departments
 - *generate high quality color projects with the latest color out put devices
 - *provide an efficient copying and safe work area for clients

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Graphics & Printing Specialist	1	Reprographics Worker	0.7
Reprographics Technician	1		
Total	2	Total	0.7

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	143,221	136,212	136,212	0%
41000 - Fringe Benefits	66,802	82,823	82,823	0%
54000 - Other Professional Services	19,853	2,508	2,508	0%
55000 - Contractual Maintenance & Repairs - City Property	5,478	9,609	9,609	0%
60000 - Department Supplies	11,725	16,300	16,300	0%
63000 - Uniforms	-	-	-	0%
73000 - Miscellaneous	3,235	3,000	3,000	0%
80000 - Capital Outlay	-	-	31,950	
Totals	250,314	250,452	282,402	

Division Description

Municipal Channel 12 is the government cable channel and principal broadcast medium in which residents learn about City programs and services. The programming goal of the channel is to provide the citizens of the City of Commerce with a better understanding of the function of their local government. Channel 55 also supports the City's public information efforts and monitors and investigates subscriber complaints.

Division Goals

- *Encourage greater citizen involvement in the issues and process.
- *Provide audio/visual support to various City departments and agencies.
- *Present alphanumeric information about City programs and activities.
- *Provide emergency information in the event of disaster or disruption of public services.
- *Expand Cable TV coverage of City and community information.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
	1		0
	1		1.1
	1		
	1		
Total	4	Total	1.1

**ADMINISTRATION
TRANSFERS TO OTHER FUNDS**

**GENERAL FUND
53-8900**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	43,307	-	-	0%
Totals	43,307	-	-	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	10,081	-	-	0%
41000 - Fringe Benefits	1,319	-	-	0%
54000 - Other Professional Services	1,701	5,400	-	-100%
60000 - Department Supplies	115	-	-	0%
70000 - Utilities	494	-	-	0%
73000 - Miscellaneous	378	-	-	0%
Totals	14,088	5,400	-	

Division Description

The City Treasurer, appointed by the City Council, manages the cash activity for the city, the Redevelopment Agency, and the water utility. The Treasurer is responsible for receipt, deposit, and disbursement of all City funds. Various investment instruments are used to receive the highest yield possible while maintaining a portfolio that emphasizes safety and adequate liquidity to meet the City's cash flow needs.

Division Goals

- * To invest excell cash for maximum safety, liquidity and yield.
- * Invest funds in compliance with the City Investment Policy and the California Government Code.
- * Review and update the City Investment Policy to comply with changes in State Laws.
- * Upgrade the City's computerized investment management information system.
- * Effectively communicate investment portfolio information to the City Council.

Personnel Summary Information

Full Time Employees

No full Time Employees Are Budgeted

Part Time Employees

Title	Amount
Deputy City Treasurer	0.3

Total 0.3

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	250,262	322,939	353,676	10%
41000 - Fringe Benefits	122,669	172,425	159,375	-8%
54000 - Other Professional Services	15,324	10,000	20,400	104%
60000 - Department Supplies	355	1,800	1,800	0%
62000 - Automotive Expenses	174	5,250	5,250	0%
73000 - Miscellaneous	1,579	2,800	2,800	0%
Totals	390,363	515,214	543,301	

Division Description

The Finance Department administers the financial affairs of the City and the Community Development Commission. The department is responsible for purchasing, data processing, risk management, treasurer function and debt management; acts as card club liaison; maintains the accounting system and performs accounts payable, accounts receivable, and payroll functions; prepares all necessary financial reports and performs internal audits; aids the City Administrator in the preparation of the annual budget; and provides support services to the City Council, the City Administrator, and the operating departments.

Division Goals

- * Maintain financial stability for the City and ensure that resources continue to be available to fund services.
- * Develop formalized capital improvement program to establish criteria and set priorities for specific projects.
- * Develop a three to five year forecast for general fund to do long range planning and control expenditures.
- * Communicate financial information to City Council, staff and the community.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount
Director of Finance/City Treas.	1
Assistant Director of Finance	1
Administrative Assistant	1
	1
Total	4

No Part Time Employees Are Budgeted

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	156,591	249,991	285,980	14%
41000 - Fringe Benefits	92,169	158,572	152,250	-4%
54000 - Other Professional Services	62,145	53,526	62,166	16%
55000 - Contractual Maintenance & Repairs - City Property	-	300	300	0%
60000 - Department Supplies	8,607	14,200	14,200	0%
73000 - Miscellaneous	9,996	20,350	20,350	0%
80000 - Capital Outlay	-	-	-	0%
Totals	329,508	496,939	535,246	

Division Description

The Accounting Division performs payroll, accounts payable, accounts receivable, and cashiering functions for the City. The Accounting Division also provides monthly management reports to all departments and prepares all necessary financial reports for the City and Community Development Commission.

Division Goals

- * To increase operational efficiency through the use of office automation.
- * To provide timely year-end closing information for the independent auditors.
- * Meet all local, state, and federal reporting requirements.
- * Keep up-to-date expenditure records and appraise the departments of their budget status.
- * Produce the Comprehensive Annual Financial Report that meets the highest standards.
- * Meet bi-weekly, quarterly and annual deadlines for the payroll and accounts payable functions.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Accountant II	1	Senior Office Assistant	0.3
Accounting Technician	2		
Accountant I	1		
Payroll Specialist	1		
Total	5	Total	0.3

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	218,769	226,094	240,654	6%
41000 - Fringe Benefits	97,837	97,409	99,630	2%
55000 - Contractual Maintenance & Repairs - City Property	-	684	684	0%
60000 - Department Supplies	1,138	2,866	2,866	0%
63000 - Uniforms	623	1,300	1,300	0%
73000 - Miscellaneous	130	950	950	0%
80000 - Capital Outlay	-	-	-	0%
Totals	318,497	329,303	346,084	

Division Description

The Purchasing Division is responsible for maximizing cost effectiveness and control over purchases through centralized purchasing. The Purchasing Division assists departments in vendor selection for major equipment, services, salvage of obsolete items, and assure that City purchasing policies are adhered to. The Division also supervises the City's Warehouse and Central Receiving Operations, and manages the City's facilities' telephone system.

Division Goals

- * Seek cost savings and availability of supplies by alternate sources.
- * Continue the city's competitive bid process and keep abreast of changes in the market place.
- * Create Asset Inventory Sheets by Division in order to audit all division assets.
- * Complete Purchasing Division Policies and Procedures Manual.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Purchasing Manager	1	Central Stores Assistant	0.6
Central Stores Specialist	1		
Purchasing Assistant			
Total	2	Total	0.6

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	208,604	210,930	214,692	2%
41000 - Fringe Benefits	67,261	89,138	80,802	-9%
53500 - Computer Services	74,499	104,340	111,110	6%
54000 - Other Professional Services	-	2,000	2,000	0%
55000 - Contractual Maintenance	34,840	42,450	50,450	19%
60000 - Department Supplies	9,552	18,000	18,000	0%
Totals	394,756	466,858	477,054	

Division Description

Information Technology (IT) supports many services, from troubleshooting microcomputer problems to coordinating hardware and software purchases. IT also trains city staff on the usage of their equipment or programs. Support is offered to all departments on any computer needs that they may have. This includes feasibility studies for any additional equipment needs or application programs. The division has two full time staff who support over two-hundred micro-computers, six servers, two mini-computers and many mission critical programs.

Division Goals

- * Upgrade City's Servers
- * Upgrade Computers
- * Maintain City webpage.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Information Technology Mgr.	1	Information Technology Tech.	0.7
Information Technology Spec.	1		
Total	2	Total	0.7

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
80000 - Capital Outlay	38,616	30,000	30,000	0%
Totals	38,616	30,000	30,000	

Division Description

This fund was setup in fiscal year 1997/98 to fund the on going purchasing of new equipment and the replacement of obsolete hardware for the City. This fund will be used for replacing and upgrading computers, printers, software and any other related peripherals.

Division Goals

- * Install new computers for City staff.
- * Upgrade old Microcomputers by installing more memory and larger hard-drives.
- * Upgrade Exchange Server

Personnel Summary Information

Full Time Employees

No full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	71,606	121,264	129,244	7%
41000 - Fringe Benefits	23,661	49,791	52,050	5%
54000 - Other Professional Service	845	3,800	3,800	0%
60000 - Department Supplies	927	1,300	1,300	0%
73000 - Miscellaneous	95	410	410	0%
Totals	97,134	176,565	186,804	

Division Description

Manage and maintain the business license records.
 Conduct field inspections and enforce business license section of the municipal code.
 Prepare and process renewals and special permits and licenses.
 Establish and maintain policies, procedures and operating system for business license division.
 Provide assistance to businesses, business owners, citizens, and staff.
 Promote business attraction and retention.

Division Goals

- *Update business license code
- *Improve business license functions
- *Continue the canvas of all business locations and canvas sales tax permits
- *Increase employment opportunities for the local community
- *Promote business license awareness
- *Issue regulatory permits for adult businesses, taxi cabs, massage establishments, billiards, dance and entertainment
- *Develop a collection procedures for past due accounts

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Business License Officer	1	Business License Clerk	0.9
Total	1	Total	0.9

**COMMUNITY DEVELOPMENT
PLANNING COMMISSION**

**GENERAL FUND
10-1501**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,080	2,400	2,400	0%
60000 - Department Supplies	166	-	-	0%
73000 - Miscellaneous	3	-	-	0%
Totals	2,249	2,400	2,400	

Division Description

Administer and review the General Plan and Zoning Ordinance.
Review land divisions, plot plans, and site plans.
Advise the City Council on planning and development policy.
Conduct public hearings for conditional use permits, variances and modification of standards. Advise
and assist residents and property owners with any zoning or land use issue inquiries.
Prepare & present planning issues & codes to Council & Commissions for consideration & adoption.

Division Goals

- *Amend and adopt a revised General Plan
- *Implement the Congestion Management Plan
- *Implement the zoning provisions

Personnel Summary Information

Full Time Employees

No full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

**COMMUNITY DEVELOPMENT
COMMUNITY DEVELOPMENT ADMIN**

**GENERAL FUND
10-1510**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	264,706	424,881	574,930	35%
41000 - Fringe Benefits	144,135	209,274	215,174	3%
52000 - Engineering/Building Ser.	4,777	2,500	2,500	0%
55000 - Contractual Maintenance & Repairs	304	500	500	0%
60000 - Department Supplies	4,797	8,500	8,500	0%
62000 - Automotive Exp.	-	13,500	13,500	0%
73000 - Miscellaneous	403	700	700	0%
80000 - Capital Outlay	-	-	-	0%
Totals	419,122	659,855	815,804	

Division Description

Expand and improve housing finance mechanisms.
Continue with business attraction and retention programs.
Coordinate the administration of Building, Fire Department and Public Services.
Continue the implementation of the Integrated Solid Waste Management and Air Quality Plans.

Division Goals

- *Improve condition of housing stock to promote increased commercial/industrial activity
- *Promote property maintenance & prevent & correct substandard housing, commercial & industrial properties.
- *Meet State mandate for source reduction, recycling and composting for year 2000
- *Oversee the development of new, affordable single-family housing
- *Improve the neighborhood recycling programs
- *Continue development of private sector recycling programs and meet the state mandates

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Director of Community Development	1	CDBG Specialist	0
Asst. Director of Community Develop	1	CIP Manager	0
Asst. Director of Public Services	1	Office Assistant	0.5
RDA Housing Manager	1		
Community Development Coordinator	1		
Housing Program Specialist	1		
Administrative Assistant	1		
Office Specialist	2		
Senior Office Assistant	1		
Total	10	Total	0.5

**COMMUNITY DEVELOPMENT
CURRENT PLANNING**

**GENERAL FUND
10-1520**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	101,416	222,533	221,797	0%
41000 - Fringe Benefits	40,381	76,600	86,600	13%
52000 - Engineering/Building Services	-	2,500	2,500	0%
60000 - Department Supplies	-	73	73	0%
73000 - Miscellaneous	4,133	5,600	5,600	0%
Totals	145,930	307,306	316,570	

Division Description

Staff support to Planning Commission and City Council at their meetings.
 Staff support to prepare reports and related documents for these meetings.
 Coordinate public hearings for conditional use permits, variances, and modification of standards.
 Review site plans and land divisions.
 Coordinate compliance with the Zoning and General Plan and provide periodic review and revision.

Division Goals

- *Adopt and implement a revised General Plan
- *Coordinate and implement the revised zoning provisions
- *Continue to implement the Congestion Management Plan
- *Update land use information and land use maps

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
City Planner	1	Planning Intern	1.4
Associate Planner	1		
Total	2	Total	1.4

**COMMUNITY DEVELOPMENT
BUILDING DEPARTMENT**

**GENERAL FUND
10-1530**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	50,504	98,119	102,615	5%
41000 - Fringe Benefits	21,257	40,393	42,643	6%
52000 - Engineering/Building Services	664,282	456,279	465,000	2%
60000 - Department Supplies	-	833	833	0%
73000 - Miscellaneous	1,957	5,000	5,000	0%
Totals	738,000	600,624	616,091	

Division Description

Coordinate compliance with Building, Electrical, Mechanical and Plumbing codes.
Provide periodic review and revision of these codes.

Division Goals

- *Provide a one-stop permit service
- *Complete preparation of plans for archiving on microfiche
- *Implement permit processing by FAX
- *Incorporate credit cards as a method of payment for permits

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Senior Permit Technician	1	Permit Technician	0.7
Total	1	Total	0.7

**COMMUNITY DEVELOPMENT
CODE ENFORCEMENT**

**GENERAL FUND
10-1560**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	68,017	45,267	77,449	71%
41000 - Fringe Benefits	22,007	14,650	9,121	-38%
54000 - Other Professional Services	-	1,050	1,050	0%
60000 - Department Supplies	4,129	6,104	6,104	0%
62000 - Automotive Expenses	-	2,000	2,000	0%
73000 - Miscellaneous	238	1,125	1,125	0%
80000 - Capital Outlay	-	-	-	0%
Totals	94,391	70,196	96,849	

Division Description

To promote civic responsibility in the community by educating residents, commercial and industrial propeerty owners about community preservation and revitalization.

Division Goals

- *Educate residents, commercial and industrial property owners about our community preservation program.
- *Encourage homeowners and business owners to take pride in maintaining their property by participating in "Home of the Year" and "Industrial Business of the Year" contest.
- *Coordinate annual citywide "Spring Clean-Up" to eliminate blight in residential areas.
- *Motivate Beautification Committee members to serve as goodwill ambassadors.
- *Provide gardening tools through the "Lawn Maintenance Equipment Loan Program."
- *Recruit volunteers to assist with neighborhood clean-up projects.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Code Enforcement Supervisor	1	Code Enforcement Officer	0.8
		Office Specialist	0.7
Total	1	Total	1.5

**COMMUNITY DEVELOPMENT
ENVIRONMENTAL SERVICES**

**GENERAL FUND
10-1570**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	38,453	76,523	83,863	10%
41000 - Fringe Benefits	16,149	34,757	35,450	2%
54000 - Other Professional Services	24,308	42,000	52,000	24%
73000 - Miscellaneous	15,085	6,250	286,250	4477%
Totals	93,994	159,530	457,563	

Division Description

Coordinate solid waste, hazardous waste, stormwater, and air quality environmental management and recycling services.

Continue to administer the implementation of integrated solid waste management programs contained in the City's SRRE, WDRs, NPDES, grants, public education, legislative research, and implementation of new environmental programs.

Division Goals

- *Manage City's Annual NPDES Report to the State.
- *Manage City's SRRE programs and annual disposal/SRRE report to the State
- *Provide public education on environmental programs to all sectors of the community
- *Assist Commerce businesses with recycling efforts
- *Represent the City at environmental regulatory hearings and apprise the City of changes
- *Ensure that City's hazardous waste is legally managed
- *Comply with state-mandated diversion goal and administer grants.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount
Environmental Services Mgr.	1
Office Specialist	1
Total	2

No Part Time Employees Are Budgeted

**PUBLIC SERVICES
TRAFFIC COMMISSION**

**GENERAL FUND
10-5101**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,080	2,400	2,400	0%
60000 - Department Supplies	166	-	-	0%
73000 - Miscellaneous	3	-	-	0%
Totals	2,249	2,400	2,400	

Division Description

Provide a public forum for discussion of matters associated with traffic circulation and traffic safety within the city. Also, provide recommendations to the City Council concerning the course of action related thereto.

Division Goals

* Provide prompt review and investigation of complaints and/or requests from industrial and/or residential residents relative to traffic circulation and traffic safety. Also, order appropriate action on requests for the installation or removal of colored curbing as needed (i.e., No Stopping Red Curb, Loading Zone Yellow Curb, Passenger Loading and Unloading White Curb and Limited Time Parking Green Curb.)

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**PUBLIC SERVICES
PUBLIC WORKS ENGINEERING**

**GENERAL FUND
10-5120**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
52000 - Engineering/Building Services	119,362	107,000	107,000	0%
60000 - Department Supplies	194	-	-	0%
Totals	119,556	107,000	107,000	

Division Description

Provide professional engineering services and problem solving leadership for the City. Provide contract administration services for all City construction projects. Provide staff support and professional traffic engineering expertise to the City of Commerce Traffic Commission.

Division Goals

* Provide continuing municipal engineering services to all City Departments.

Personnel Summary Information

Full Time Employees

No full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

**PUBLIC SERVICES
PUBLIC WORKS CONTRACTS**

**GENERAL FUND
10-5140**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
52000 - Engineering/Building Services	500	40,000	41,000	2%
54000 - Other Professional Services	643,436	640,417	664,067	4%
55000 - Contractual Maintenance & Repairs - City Property	-	5,000	5,000	0%
56000 - Contractual Maintenance & Repairs - Streets & Hwys	1,309,617	1,370,300	1,369,000	0%
Totals	1,953,553	2,055,717	2,079,067	

Division Description

Administer Public Services contracts for improvement, maintenance and operation of: street and alley; bridges in the public right-of-way; storm drains; water system; street sweeping; residential refuse collection; street lighting; traffic signals; street marking and signing and other services as directed by City Council. Provide for quality control during the administration of contracts for the safe, practical and efficient operation of all public facilities and verify that such contract improvements are performed in accordance with design and specifications.

Division Goals

* Continue to implement quality control procedures to monitor and control the successful completion of Public Services contracts.

* Implement contracts for the improvement, maintenance and operation of public facilities that demonstrate innovation, low cost and high quality in construction and efficiency of operation.

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**PUBLIC SERVICES
MUNICIPAL FACILITIES OPERATION**

**GENERAL FUND
10-5150**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,043,513	1,056,965	1,152,380	9%
41000 - Fringe Benefits	544,811	533,979	543,879	2%
54000 - Other Professional Services	90,820	79,700	79,700	0%
55000 - Contractual Maintenance & Repairs - City Property	338,216	180,839	180,839	0%
60000 - Department Supplies	70,728	52,000	52,000	0%
62000 - Automotive Expenses	4,555	69,900	69,900	0%
63000 - Uniforms	8,953	9,360	9,360	0%
73000 - Miscellaneous	-	225,250	225,250	0%
80000 - Capital Outlay	-	20,506	1,000	-95%
Totals	2,101,596	2,228,499	2,314,308	

Division Description

Administer the maintenance and operation of municipal facility operations in a safe, practical and efficient manner. Provide for daily scheduling of building maintenance, painting and custodial services. Promote for the modernization and innovation of maintenance and operation services. Such services shall conserve cost and energy, protect the environment and the health and safety of municipal facility users. Monitor and maintain files on the service life of all fixed building and other facility equipment, such as boilers, air conditioners, motors and lighting fixtures.

Division Goals

- * Develop an "Acceptable Clean Building Standard" program.
- * Develop "methodologies" to keep all Building Maintenance staff instructed in the latest technologies.
- * Review all facilities for continued compliance of efficient energy usage, as well as effectively monitor and maintain all City facilities emergency backup systems.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Facility Maintenance Supervisor	1	Camp Maintenance Aide	1.2
Facility Maintenance Specialist	3	Custodian	2.6
Painting & Graffiti Crew Leader	1	Maintenance Specialist	0.6
Painter	2	Maintenance Worker	0.6
Facility Maintenance Worker	1	Painter	1.2
Custodian	9		
Camp Facility Maintenance Specia	1		
Total	18	Total	6.2

**PUBLIC SERVICES
STREET MAINTENANCE**

**GENERAL FUND
10-5160**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	100,562	111,842	107,306	-4%
41000 - Fringe Benefits	10,062	9,666	10,319	7%
54000 - Other Professional Services	50,656	73,300	100,000	36%
55000 - Contractual Maintenance & Repairs - City Property	250	1,020	1,020	0%
60000 - Department Supplies	1,964	1,020	4,000	292%
62000 - Automotive Expenses	-	5,500	5,500	0%
63000 - Uniforms	2,027	3,500	3,500	0%
80000 - Capital Outlay	-	1,547	2,000	29%
Totals	165,520	207,395	233,645	

Division Description

Provide street maintenance, weed abatement, street sign repairs, and supplement street sweeping. Separate items that can be recycled such as tires, mattresses, televisions, etc.

Division Goals

* Continue to improve City's appearance by maintaining the City's streets, walkways and alleyways through weed and debris abatement.

* Dispose of household items as soon as they are spotted and/or report and dispose of them in a proper and timely manner.

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

Title	Amount
Street Maintenance Helper	2.9

Total 2.9

**PUBLIC SERVICES
TREE MAINTENANCE**

**GENERAL FUND
10-5165**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	82,121	81,850	77,980	-5%
41000 - Fringe Benefits	41,886	44,174	48,255	9%
55000 - Contractual Maintenance & Repairs - City Property	171,206	176,038	176,038	0%
60000 - Department Supplies	558	1,020	1,020	0%
62000 - Automotive Expenses	35	6,500	6,500	0%
63000 - Uniforms	391	1,000	1,000	0%
73000 - Miscellaneous	870	1,075	1,075	0%
Totals	297,067	311,657	311,868	

Division Description

Provide the necessary labor, materials, and equipment for the execution of a complete tree maintenance program, which includes ongoing tree maintenance contract management.

Division Goals

* Take on a more aggressive approach to tree planting throughout the city by planting trees at vacant sites that were identified in the tree inventory.

* Utilize crew to their full potential so that they may be universal, and capable to handle any task at hand.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount
Street & Tree Maintenance Super	1
Total	1

No Part Time Employees Are Budgeted

**PUBLIC SERVICES
MAJOR STREET REPAIRS**

**GENERAL FUND
10-5170**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
56000 - Contractual Maintenance & Repairs - Streets & Hwys	163,253	-	-	0%
Totals	163,253	-	-	

Division Description

Provide construction and inspection services for unforeseen and extraordinary maintenance projects in the public right-of-way. Provide quality control procedures for the safe, practical and efficient accomplishment of maintenance work.

Division Goals

- * Prioritize and recommend an ongoing program of equipment review and replacement.
- * Implement an annual maintenance and operations review program.

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**PUBLIC SERVICES
MAJOR FACILITY REPAIRS**

**GENERAL FUND
10-5180**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
55000 - Contractual Maintenance & Repairs - City Property	45,000	50,000	50,000	0%
Totals	45,000	50,000	50,000	

Division Description

Provide construction and inspection services for unforeseen and extraordinary maintenance projects in the City facilities. Provide quality control procedures for the safe, practical and efficient accomplishment of maintenance work.

Division Goals

* Coordinate with other departments in the review and discernment of priorities regarding safety maintenance concerns to minimize budgetary impact.

* Implement a preventive maintenance process that will address the development of an equipment replacement program.

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**COMMUNITY SERVICES
EMERGENCY PREPAREDNESS**

**GENERAL FUND
10-3025**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	55,966	74,688	75,950	2%
41000 - Fringe Benefits	5,673	9,047	7,225	-20%
53500 - Computer Services	12,500	12,500	12,500	0%
54000 - Other Professional Services	7,000	7,300	7,300	0%
55000 - Contractual Maintenance & Repairs - City Property	6,300	500	500	0%
60000 - Department Supplies	982	3,200	2,700	-16%
62000 - Automotive Expenses	-	12,375	12,375	0%
63000 - Uniforms	1,832	2,000	2,500	25%
73000 - Miscellaneous	1,325	1,525	1,525	0%
Totals	91,578	123,135	122,575	

Division Description

Coordinate and manage all functions of Emergency Preparedness including Search & Rescue Teams for the City. Develop programs related to preparedness for emergencies and the training thereof. Respond to requests for assistance from County Fire and Sheriff's Department on incidents within the City.

Division Goals

- * Provide a high level of disaster/emergency preparedness in the City.
- * Develop and provide emergency preparedness training.
- * Maintain and enhance the Emergency Operations Center, Alternate E.O.C. and Mobile EOC.
- * Periodicaly update the City's SEMS Multi-Hazard Function Plan.
- * Provide primary and continuing education training for the Search & Rescue Teams.
- * Interface with governmental and civic organizations, and the residential and industrial community relating to emergency preparedness.
- * Maintain floor coordinator program.
- * To seek additional outside funding through Federal and State funded grants.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Emergency Preparedness Officer	0	Asst. Emergency Preparedness Officer	0.7

Total 0

Total 0.7

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	5,623,883	5,716,238	5,834,980	2%
60000 - Department Supplies	1,708	750	1,500	100%
62000 - Automotive Expenses	-	-	-	0%
70000 - Utilities	3,992	3,250	3,500	8%
73000 - Miscellaneous	3,715	-	-	0%
Totals	5,633,298	5,720,238	5,839,980	

Division Description

To achieve community order through the effective and efficient use of law enforcement resources. To maintain the quality of neighborhood life, safety and welfare. To further reduce crime and fear in our residential and industrial community.

Division Goals

- * Continue to concentrate our efforts towards resolving problem areas.
- * Respond to Renewed Emphasis on Public Safety (REPS).
- * Direct the efforts of the Special Problems Unit towards specific areas and criminal elements.
- * Enforcement directed at substance abusers and continue elementary student educational efforts through the STAR Program.
- * To achieve consistency and stability through Deputy Retention.
- * To actively patrol residential areas exercising sector patrol concept.
- * Continue to monitor and improve response times.

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**COMMUNITY SERVICES
ANIMAL CONTROL**

**GENERAL FUND
10-3050**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	89,364	95,994	133,237	39%
41000 - Fringe Benefits	25,563	40,396	35,645	-12%
54000 - Other Professional Services	51,618	61,000	61,000	0%
55000 - Contractual Maintenance & Repairs - City Property	490	500	3,300	559%
60000 - Department Supplies	756	2,000	2,000	0%
62000 - Automotive Expenses	35	4,500	4,500	0%
63000 - Uniforms	561	850	850	0%
73000 - Miscellaneous	-	190	190	0%
Totals	168,386	205,430	240,722	

Division Description

To provide the community with animal control service to include licensing, retrieval of stray, sick or injured animals. Provide the community with an annual low-cost rabies clinic.

Division Goals

- * Continue to assist the community with all animal problems.
- * Monitor and stay informed of current legislation affecting these areas.
- * Continue to license unlicensed dogs throughout community.
- * Encourage the public to take advantage of available services (i.e. Annual Rabies Vaccination Clinic).
- * Ongoing evaluation of additional Animal Control Contracts.
- * New computerized licensing program 2005/2006
- * City-wide Animal Control canvassing.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Animal Control Officer	1	Animal Control Officer	0.8
Total	1	Total	0.8

**COMMUNITY SERVICES
COMMUNITY SAFETY SPECIALISTS**

**GENERAL FUND
10-3055**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	393,166	493,395	493,065	0%
41000 - Fringe Benefits	62,279	84,600	77,850	-8%
54000 - Other Professional Services	450	1,800	1,800	0%
55000 - Contractual Maintenance & Repairs - City Property	2,662	2,500	2,500	0%
60000 - Department Supplies	11,513	19,600	19,600	0%
62000 - Automotive Expenses	3,391	60,000	60,000	0%
63000 - Uniforms	1,341	4,945	4,945	0%
73000 - Miscellaneous	-	805	805	0%
Totals	474,803	667,645	660,565	

Division Description

Crime prevention programs to include: senior citizen safety, business watch, neighborhood watch, school awareness, crime prevention patrol, bicycle patrol, parking enforcement, taking crime reports, traffic

Division Goals

- * Continue to provide a safe environment to the citizens of the City of Commerce.
- * Reduce crime through additional patrol of residential areas during hours that residents are likely to be at work/school.
- * Utilize Mobile Command Post as a resource to outreach neighborhood watch efforts, and to present neighborhood watch programs.
- * Continue developing programs as our ComCats to assist CSS/EPO as volunteers.
- * Continue to develop collaboration, trust and confidence between city staff, sheriff's and other contracted agencies.
- * Continue with sector patrol effort initiated by REPS Program.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Public Safety Supervisor	1	Community Safety Specialist	5.9
Crime Prevention Program Coordi	1		
Total	2	Total	5.9

**COMMUNITY SERVICES
CROSSING GUARDS**

**GENERAL FUND
10-3060**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	136,576	169,537	167,537	-1%
41000 - Fringe Benefits	13,168	18,238	14,238	-22%
60000 - Department Supplies	151	485	485	0%
63000 - Uniforms	484	960	960	0%
Totals	150,379	189,220	183,220	

Division Description

To provide a safe crossing for all pedestrians, especially school children at intersections that may pose a traffic danger. Assist with child safety programs as needed.

Division Goals

- * Provide pedestrian safety.
- * Continually provide coverage at vital intersections.
- * Communicate with public safety/social services staff and school district personnel to assist in developing an accurate work schedule.
- * To clearly and efficiently report any road or signal hazards.
- * To serve as an alert witness involving traffic collisions or other public safety

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

Title	Amount
Crossing Guard	5.3

Total 5.3

**COMMUNITY SERVICES
FIRE PROTECTION**

**GENERAL FUND
10-3070**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	8,888,116	8,961,838	9,337,640	4%
Totals	8,888,116	8,961,838	9,337,640	

Division Description

To provide public safety services which include firefighting, paramedic and first aid treatment, hazardous material response, urban search and rescue services, emergency preparedness coordination and fire prevention. To ensure quality service with professional, highly trained personnel and well maintained equipment for all emergency incidents to serve the residential and industrial community.

Division Goals

- * To provide effective public safety services.
- * Conduct inter-agency exercises for emergency response efficiency.
- * Conduct fire prevention activity to improve the storage and handling of hazardous materials.
- * Expand and improve emergency medical services to the community.
- * Expand and maintain emergency preparedness training to Commerce employees and the industrial and residential community.

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,240	2,400	2,400	0%
60000 - Department Supplies	260	300	300	0%
73000 - Miscellaneous	-	150	150	0%
Totals	2,500	2,850	2,850	

Division Description

To meet twice a month, attend conferences and seminars to keep abreast of current issues affecting the community and to act as an advisory commission to the City Council and the Community Services Department.

Division Goals

- * The Community Services Commission is responsible for providing community input to City Council and City staff as an advisory board. Cooperate with City Council and all advisory Commissions and Committees to achieve City goals.
- * Promote crime prevention, employment and social services programs.
- * Assist Division in projecting a favorable City image.
- * Evaluate social services/public safety program.
- * To oversee Community Safety Advisory Committee (CSAC) activities.

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**COMMUNITY SERVICES
COMMUNITY SERVICES ADMINISTRATION**

**GENERAL FUND
10-3110**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	576,597	598,354	582,101	-3%
41000 - Fringe Benefits	232,645	278,638	256,138	-8%
54000 - Other Professional Services	56,667	70,000	83,500	19%
55000 - Contractual Maintenance & Repairs - City Property	-	91,500	1,500	-98%
60000 - Department Supplies	14,516	19,500	23,350	20%
62000 - Automotive Expenses	35	10,000	10,000	0%
73000 - Miscellaneous	75	1,410	1,410	0%
Totals	880,535	1,069,402	957,999	

Division Description

To maintain and continue development of multi-disciplinary Public Safety/Social Services Division to provide service to residents of all ages. Keep the most updated referral information available to assist Commerce residents with most problems they may encounter. Offer a variety of innovative Social Services programs by networking with all available resources on federal, state, county and local levels. Department Head is Liaison to the City's Community Services Commission, Community Safety Advisory Committee, Employment Task Force Committee and the Ad Hoc Fireworks Committee.

Division Goals

- * Provide information, and advocate for families and individuals experiencing problems.
- * Juvenile delinquency identification, coordination and control.
- * Provide professional assessment of individual needs and refer to appropriate agencies.
- * Provide case management in-house.
- * Assist with crisis intervention in the community.
- * Collaborate with L.A. County Sheriff's, Probation, DCFS, local Courts, Dept. of Mental Health and continue to seek grant funding from federal and state agencies.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Director of Safety & Community S	1	Receptionist	1.2
Asst. Dir. of safety and Communit	1		
Social Services Coordinator	2		
Administrative Assistant	1		
Community Safety Dispatcher	1		
Senior Office Assistant	1		
Total	7	Total	1.2

**COMMUNITY SERVICES
EMPLOYMENT & BUSINESS DEVELOPMENT CENTER**

**GENERAL FUND
10-3120**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	149,695	156,920	134,714	-14%
41000 - Fringe Benefits	39,805	45,920	46,670	2%
54000 - Other Professional Services	-	2,000	-	-100%
55000 - Contractual Maintenance & Repairs - City Property	-	-	-	0%
60000 - Department Supplies	3,396	5,500	7,500	36%
73000 - Miscellaneous	15	300	300	0%
Totals	192,911	210,640	189,184	

Division Description

A free employment referral service to the business community geared toward generating employment opportunities for Commerce residents. The service is also available to job seekers from local areas.

Division Goals

- * Successfully expand Commerce Employment and Business Development Center (EBDC). Continue to provide a resource for Commerce residents who are seeking employment.
- * Continue to update and develop our computer systems to expedite job/applicant matching.
- * Seek to develop a wider array of jobs and job training opportunities.
- * Continue outreach to every city-based company in order to take full advantage of our City's valuable resource of industry.
- * Coordinate and network with the business community to promote EBDC services.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Employment Services Coord.	0	Employment Services Rep.	1.2
Sr. Employment Services Rep.	0	Sr. Employment Services Rep.	0.7
Total	0	Total	1.9

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,160	2,400	2,400	0%
60000 - Department Supplies	5	250	250	0%
73000 - Miscellaneous	210	900	900	0%
Totals	2,375	3,550	3,550	

Division Description

The Library Commission serves as a liaison between the City government and residents in building support for the Library's mission of service to the community. Serving as an advisory group, the Commission provides the opportunity for citizen input and involvement and helps to assure that the Library is providing services responsive to the community's needs.

Division Goals

To publicize the library's programs of services to the community and to City Council.
To communicate community needs to the Library Administration.
To attend conferences to gather information in order to educate the City Council and community about trends in library services.

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,560	2,400	2,400	0%
60000 - Department Supplies	5,877	7,550	7,550	0%
73000 - Miscellaneous	-	650	650	0%
Totals	7,437	10,600	10,600	

Division Description

The Education Commission serves as a liaison between the City Council and residents in promoting educational opportunities available to residents through the City or other organizations. The Commission provides the opportunity for citizen input and involvement, and helps to assure the city is providing educational services responsive to the needs of the community. The Commission may make recommendations to the City Council regarding educational opportunities within the City of Commerce.

Division Goals

- To identify community educational needs and communicate them to the City Council and City departments.
- To publicize educational opportunities to Commerce residents and businesses.
- To support life-long learning.

Personnel Summary Information

Full Time Employees

No full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

**LIBRARY
LIBRARY ADMINISTRATION**

**GENERAL FUND
10-7610**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	140,497	234,729	207,480	-12%
41000 - Fringe Benefits	17,506	62,524	61,996	-1%
60000 - Department Supplies	8,612	9,500	9,500	0%
62000 - Automotive Expenses	-	8,250	8,250	0%
73000 - Miscellaneous	5,115	4,000	4,000	0%
Totals	171,730	319,003	291,226	

Division Description

The Library Administration plans, organizes, monitors, administers, and evaluates public library services and programs. The Library Administration provides close liaison with City Administration, other City departments, and City Council on library matters. It provides staff and support service to the advisory Library Commission and Education Commission.

Division Goals

- To connect and partner with the community as a resource for information.
- To publicize current programs and services.
- To determine funding sources to supplement library programs and services.
- To partner with the Library Commission and Education Commission in promoting a more literate Commerce.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Director of Library Services	1	Library Assistant	0.8
Administrative Assistant	1		
Total	2	Total	0.8

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	212,624	220,227	214,216	-3%
41000 - Fringe Benefits	48,178	74,543	71,927	-4%
53500 - Computer Services	10,282	12,678	27,678	118%
60000 - Department Supplies	102,158	111,500	99,600	-11%
80000 - Capital Outlay	-	10,500	-	-100%
Totals	373,242	429,448	413,421	

Division Description

The Library Public Services function is to meet the informational and recreational needs of the residential and business communities. Staff selects library materials (books, CD's, videos, DVD's, computer software, magazines, etc.) for adults, including Spanish language materials and make recommendations for branch libraries.

Division Goals

- To ensure continuous relevance of library services, materials, and programs.
- To oversee the selection and maintenance of computer equipment.
- To meet the educational and recreational information needs of Commerce residents and local businesses.
- To provide on-going technology training for Adult Services staff and patrons.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Senior Librarian	1	Librarian	0.7
Librarian	1	Library Assitant	1
		Senior Library Assistant	0.3
Total	2	Total	2.0

**LIBRARY
CHILDRENS SERVICES**

**GENERAL FUND
10-7621**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	190,537	199,137	209,331	5%
41000 - Fringe Benefits	68,388	77,750	79,103	2%
60000 - Department Supplies	39,348	41,971	41,971	0%
Totals	298,273	318,858	330,405	

Division Description

Central Library's Children's Services Division meets the informational and recreational reading needs of children, their parents, teachers and caregivers. Professional staff members select library materials (books, DVDs, periodicals, computer software, and CD recordings) in English and Spanish and make recommendations for branch libraries. They provide class visits, children's story times, Summer Reading Program, and special programming throughout the year.

Division Goals

- To promote reading interest and library usage to the community.
- To provide the information children and their families need.
- To encourage children and parents to use the library for enrichment and recreation as well as instructional support purposes.
- To empower parents to use library resources to assist their children and to enrich parenting skills.
- To increase and improve communication between schools and the library to improve service.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Senior Librarian	2	Homework Center Helper	0.4
		Senior Library Assistant	0.7
Total	2	Total	1.1

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	213,603	224,540	232,097	3%
41000 - Fringe Benefits	52,751	66,206	68,706	4%
60000 - Department Supplies	13,000	15,000	15,000	0%
80000 - Capital Outlay	-	1,050	-	-100%
Totals	279,354	306,796	315,803	

Division Description

The branch library meets the informational and recreational reading needs of its young & teen readers, their parents, teachers and caregivers. The branch supervisor selects library materials including books, CD's, entertainment and educational DVD's & videos, books with CD or cassette, computer software, magazines, newspapers, etc. for the enjoyment of adults, teens and children including a wide variety of Spanish language materials. Staff members offer Children's Story Times, Class Visits, and a Summer Reading Program for all ages (babies to adult).

Division Goals

- To be responsive to the informational needs of the residents in the community.
- To provide the public with orientations and assistance for the use of equipment, public access computers and the Internet.
- To encourage children, teen and parents to use the library for cultural enrichment and recreation, as well as for educational and instructional support. To empower parents to use library resources available to them to assist their children and to enrich their parenting skills.
- To increase and improve communication between schools and the library in order to improve service.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Branch Library Supervisor	1	Homework Center Helper	0.6
Library Assistant	1	Library Assistant	1.4
		Senior Library Page	1
Total	2	Total	3.0

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	209,514	240,844	248,405	3%
41000 - Fringe Benefits	58,964	72,408	71,440	-1%
60000 - Department Supplies	13,000	15,000	15,000	0%
Totals	281,479	328,252	334,845	

Division Description

The branch library meets the informational and recreational reading needs of the residential community. The branch supervisor selects library materials (books, CD's, videos, computer software, magazines, etc.) for adults and children including Spanish language materials. Staff members offer special programs, such as Children's Story Times, Homework Help, Class Visits, and Summer Reading Program.

Division Goals

- To be responsive to the informational needs of residents in the immediate vicinity.
- To provide the public with orientations and assistance for the use of equipment, public access computers, and the Internet.
- To encourage children and parents to use the library for cultural enrichment and recreation as well as educational purposes.
- To select relevant library materials to meet the local population's needs.
- To maintain a safe and welcoming library environment.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Branch Library Supervisor	1	Homework Center Helper	0.7
Library Assistant	1	Library Assistant	1.2
		Senior Library Page	1.4
Total	2	Total	3.3

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	228,429	231,649	240,373	4%
41000 - Fringe Benefits	68,129	72,571	73,090	1%
60000 - Department Supplies	12,271	15,000	15,000	0%
80000 - Capital Outlay	-	4,450	-	-100%
Totals	308,828	323,670	328,463	

Division Description

The branch library meets the informational and recreational reading needs of the residential community. The branch supervisor select library materials (books, CD's, videos, DVD's, computer software, magazines, etc.) for adults and children including Spanish language materials. Staff members offer special programs, such as Children's Story Times, Homework Help, Class Visits, and Summer Reading Program.

Division Goals

- To be responsive to the informational needs of residents in the immediate vicinity.
- To provide the public with orientations and assistance for the use of equipment, public access computers, and the Internet.
- To encourage children and parents to use the library for cultural enrichment and recreation as well as educational purposes.
- To select relevant library materials to meet the local population's needs.
- To maintain a safe and welcoming library environment.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Branch Library Supervisor	1	Homework Center Helper	0.7
Library Assistant	1	Library Assistant	1.6
		Senior Library Page	1.1
Total	2	Total	3.4

**LIBRARY
SUPPORT SERVICES**

**GENERAL FUND
10-7630**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	517,085	518,763	522,226	1%
41000 - Fringe Benefits	167,210	170,272	169,055	-1%
53500 - Computer Services	21,000	21,000	26,500	26%
54000 - Other Professional Services	199	1,000	1,000	0%
60000 - Department Supplies	35,730	50,500	47,400	-6%
73000 - Miscellaneous	2,960	3,500	3,500	0%
80000 - Capital Outlay	-	-	32,339	0%
Totals	744,184	765,035	802,020	

Division Description

Responsible for activities within Support Services: Technical Services, Circulation, and Library Automation System.

Division Goals

- To oversee the input and maintenance of data into the automated library system.
- To orient and assist the public with equipment, public access computers, and Internet.
- To circulate library materials, register library patrons, and process patron request.
- To maintain hardware/software of Lib Auto System and oversee use/purchasing of equipt.
- To document and update policies and procedures for technical processing and circulation.
- To promote library service to the Spanish-speaking community.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Senior Librarian	1	Library Assistant	4
Library Section Supervisor	1	Library Page	2.1
Senior Library Assistant	3		
Total	5	Total	6.1

**LIBRARY
ADULT LITERACY PROGRAM**

**GENERAL FUND
10-7640**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	224,994	102,016	173,019	70%
41000 - Fringe Benefits	81,520	46,662	48,662	4%
54000 - Other Professional Services	400	2,000	2,000	0%
60000 - Department Supplies	5,916	8,527	8,527	0%
71500 - Community Promotions/Programs	1,985	2,000	2,000	0%
73000 - Miscellaneous	1,000	1,246	1,246	0%
Totals	315,816	162,451	235,454	

Division Description

The literacy services department is dedicated to serving the literacy needs of the business and residential community through programs that address the English literacy needs of adults, 16 and over, school-age children 7-12 who need extra help and school-age children with learning disabilities. Programs are designed to help improve the reading, writing, and math skills through one-on-one tutoring and small groups.

Division Goals

To offer short-term customized training classes for Commerce industrial workers needing remedial reading help and to improve their English language skills.

To offer literacy tutoring to adult readers.

To recruit, train and supervise volunteers who tutor adults at the Commerce libraries in basic reading, writing, and math skills.

Administer the City of Commerce scholarship program for college students.

Provide an annual recognition for library literacy volunteers.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Literacy Program Manager	1	Library Literacy Clerk	0.5
Library Literacy Assistant	1	Special Education Reading Coordinator	0.5
Total	2	Total	1

**PARKS AND RECREATION
PARKS AND RECREATION COMMISSION**

**GENERAL FUND
10-8700**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,920	2,400	2,400	0%
60000 - Department Supplies	49	100	100	0%
Totals	1,969	2,500	2,500	

Division Description

Provide advisory assistance to the Department of Parks and Recreation regarding community needs in the areas of parks, recreation programs and leisure services.

Division Goals

* Work closely with the Department of Parks and Recreation to continue to uphold the philosophy of the City's park, recreation and leisure services.

* Continue to evaluate programs and activities conducted by the Department of Parks and Recreation, and make recommendations to help maintain maximum efficiency, effectiveness and service to the community.

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**PARKS AND RECREATION
PARKS AND RECREATION ADMINISTRATION**

**GENERAL FUND
10-8710**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	711,768	708,834	670,385	-5%
41000 - Fringe Benefits	274,892	288,632	289,132	0%
60000 - Department Supplies	3,815	4,100	4,100	0%
73000 - Miscellaneous	258	650	3,850	492%
Totals	990,734	1,002,216	967,467	

Division Description

Administer policy developed by the City Council regarding recreation and leisure services provided to the community of Commerce.

Division Goals

- *Develop and implement pleasurable, beneficial recreation and leisure services for the community
- *Administer a Department that is responsive to residents of all ages
- *Maintain efficient and effective operation of all divisions in the Department of Parks and Recreation
- *Provide an open door policy with residents to enable the Department of Parks and Recreation to provide programs that fit the needs of the community

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Director of Parks and Rec.	1	Office Specialist	0.7
Asst. Dir. of Parks and Rec.	1	Senior Office Assistant	2.6
Parks and Recreation Superintend	1		
Administrative Assitant	1		
Office Specialist	1		
Special Events Assistant	2		
Total	7	Total	3.3

**PARKS AND RECREATION
PRE-SCHOOL**

**GENERAL FUND
10-8715**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	72,771	75,355	77,421	3%
41000 - Fringe Benefits	6,618	7,000	7,000	0%
60000 - Department Supplies	5,624	5,790	7,390	28%
72500 - Other Recreation Activity/Programs	1,345	-	-	0%
80000 - Capital Outlay	-	-	1,500	0%
Totals	86,358	88,145	93,311	

Division Description

Provide a well-rounded preschool program that includes social, recreational and basic educational opportunities for residents 3-5 years old.

Division Goals

- *Provide very well trained preschool teachers
- *Provide staff with development opportunities that will strengthen staff performance and efficiency
- *Increase parent participation in all areas of preschool and thereby improve program quality
- *Develop a volunteer program through Friends of Recreation to assist with preschool trips, fund raisers and graduation

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**PARKS AND RECREATION
KIDS CLUB PROGRAM**

**GENERAL FUND
10-8716**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	86,736	84,679	87,325	3%
41000 - Fringe Benefits	7,759	7,179	7,179	0%
60000 - Department Supplies	6,094	3,330	6,330	90%
Totals	100,589	95,188	100,834	

Division Description

Provide a well-rounded program that includes social, recreational and basic educational opportunities for residents 1 - 6 grade.

Division Goals

* Help kids with homework.

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**PARKS AND RECREATION
DAY CAMP**

**GENERAL FUND
10-8717**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	81,126	73,222	76,749	5%
41000 - Fringe Benefits	7,669	7,250	7,250	0%
60000 - Department Supplies	7,253	7,672	10,672	39%
72500 - Other Recreation Activity/Programs	6,702	-	-	0%
Totals	102,749	88,144	94,671	

Division Description

Day Camp

Division Goals

Day Camp

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**PARKS AND RECREATION
RECREATION OPERATIONS**

**GENERAL FUND
10-8720**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	143,185	163,718	241,648	48%
41000 - Fringe Benefits	46,897	54,345	55,441	2%
54000 - Other Professional Services	6,697	5,840	5,840	0%
55000 - Contractual Maintenance & Repairs - City Property	26	464	464	0%
60000 - Department Supplies	502	-	-	0%
62000 - Automotive Expenses	5,434	75,000	75,000	0%
63000 - Uniforms	225	1,500	1,500	0%
72500 - Other Recreation Activity/Programs	31,797	10,974	10,974	0%
73000 - Miscellaneous	281	860	860	0%
Totals	235,043	312,701	391,727	

Division Description

Deliver a variety of pasttimes and activities for children and adults to meet the needs of the community.

Division Goals

- *Offer a wide variety of programs for the community
- *Introduce new and exciting activities and programs while staying within current budget parameters
- *Offer training opportunities to staff
- *Continue to review and evaluate new and innovative classes as desired by the community

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Senior Recreation Supervisor	0	Instructor	4.1
Ceramic, Arts & Crafts Coord.	1		
Total	1	Total	4.1

**PARKS AND RECREATION
BANDINI PARK**

**GENERAL FUND
10-8721**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	240,975	254,547	246,037	-3%
41000 - Fringe Benefits	56,464	60,113	62,991	5%
55000 - Contractual Maintenance & Repairs - City Property	2,861	5,000	5,000	0%
60000 - Department Supplies	8,340	9,000	11,250	25%
63000 - Uniforms	1,584	1,895	1,895	0%
73000 - Miscellaneous	-	140	140	0%
Totals	310,224	330,695	327,313	

Division Description

Provide comprehensive programming in all areas of recreation activities to meet community needs.

Division Goals

- *Provide the best trained employees to deliver outstanding park programs
- *Increase public awareness and communications with increased use of brochures, Cable TV, flyers and banners
- *Use park computers to enhance program information delivery and staff communications
- *Focus all staff energies on building stronger families through comprehensive programs that benefit all ages

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Rec. Center Supervisor	1	Recreation Leader	2.8
Rec. Center Assistant Supvsr.	0	Senior Recreation Leader	1.1
Total	1	Total	3.9

**PARKS AND RECREATION
BRISTOW PARK**

**GENERAL FUND
10-8722**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	291,740	270,273	319,289	18%
41000 - Fringe Benefits	61,133	71,154	76,544	8%
55000 - Contractual Maintenance & Repairs - City Property	3,574	6,000	6,000	0%
60000 - Department Supplies	8,239	9,000	11,250	25%
63000 - Uniforms	1,479	1,395	1,395	0%
73000 - Miscellaneous	-	30	30	0%
Totals	366,165	357,852	414,508	

Division Description

Provide year-round activities that will benefit and meet the needs of residents of all ages.

Division Goals

- *Develop and maintain programming to involve all facets of the community
- *Develop an atmosphere in which parents and children can have an opportunity for closer interaction with each other
- *Maintain strong front line staff through training, in-house and out
- *Improve communication among staff
- *Develop an atmosphere conducive to staff input and expression of ideas

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Recreation Center Supervisor	1	Recreation Leader	3.4
Rec. Center Assit. Supervisor	0	Senior Recreation Leader	1.1
Total	1	Total	4.5

**PARKS AND RECREATION
ROSEWOOD PARK**

**GENERAL FUND
10-8723**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	360,397	351,937	316,780	-10%
41000 - Fringe Benefits	71,219	75,830	80,287	6%
55000 - Contractual Maintenance & Repairs - City Property	5,822	7,000	7,000	0%
60000 - Department Supplies	8,047	7,500	9,750	30%
63000 - Uniforms	1,150	1,895	1,895	0%
73000 - Miscellaneous	-	275	275	0%
Totals	446,635	444,437	415,987	

Division Description

Provide a diverse year-round program in all areas of recreation and leisure services to meet the needs of residents of all ages.

Division Goals

- *Develop creative and innovative programs to encourage family and youth participation in all facets of recreation and leisure activities
- *Develop staff by offering training opportunities that will enable them to offer the best programming
- *Improve public awareness of recreation programming through increased use of brochures, Report to the People, flyers and banners

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Recreation Center Supervisor	1	Recreation Leader	3.9
Rec. Center Assistant Supvsr.	1	Senior Recreation Leader	1.6
Total	2	Total	5.5

**PARKS AND RECREATION
VETERANS PARK**

**GENERAL FUND
10-8724**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	291,947	308,118	304,959	-1%
41000 - Fringe Benefits	63,101	75,875	72,375	-5%
55000 - Contractual Maintenance & Repairs - City Property	6,796	6,500	6,500	0%
60000 - Department Supplies	8,627	5,966	8,216	38%
63000 - Uniforms	1,516	1,995	1,995	0%
73000 - Miscellaneous	20	600	600	0%
80000 - Capital Outlay	554	-	-	0%
Totals	372,560	399,054	394,645	

Division Description

Keep focus on the community by meeting their recreational wants and needs.

Division Goals

- *Work with residents to provide programs in which they express an interest
- *Work together with residents of all ages to provide a home away from home atmosphere where they can feel comfortable and safe
- *Use park computers to enhance programming, information delivery and staff communications
- *Develop staff by offering training opportunities that will enable them to offer the best programming and service to the community

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Recreation Center Supervisor	1	Recreation Leader	3.4
Rec. Center Assistant Supvisr.	1	Senior Recreation Leader	2
Total	2	Total	5.4

**PARKS AND RECREATION
SPECIAL EVENTS**

**GENERAL FUND
10-8725**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	33,591	31,600	33,707	7%
41000 - Fringe Benefits	3,416	16,069	5,345	-67%
54000 - Other Professional Services	37,648	47,748	47,748	0%
55000 - Contractual Maintenance & Repairs - City Property	15,713	11,365	9,800	-14%
60000 - Department Supplies	19,792	17,026	18,591	9%
80000 - Capital Outlay	-	-	11,000	0%
Totals	110,160	123,808	126,191	

Division Description

Provide special events tailored for residents of all ages, utilizing community talent, venues, and various City department resources.

Division Goals

- *Nurture appreciation of the arts, current trends and community historical traditions, various cultures and their differences
- *Provide events and new experiences to instill civic pride, community bonding and spirit
- *Develop leadership skills of volunteers and encourage teamwork
- *Recruit and develop City talent and showcase Commerce residents
- *Produce special events for statewide competition and recognition

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount
Special Events Supervisor	0

No Part Time Employees Are Budgeted

Total 0

PARKS AND RECREATION
PARKS AND RECREATION ACTIVITY

GENERAL FUND
10-8730

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	172,408	180,837	227,011	26%
41000 - Fringe Benefits	16,356	24,403	17,967	-26%
72000 - Sports Activity/Programs	4,460	12,355	12,355	0%
72100 - Sports Travel Teams	26,640	39,110	54,110	38%
72200 - Cultural/Holiday Events	18,786	20,556	21,556	5%
72500 - Other Recreation Activity/Programs	29,473	50,300	50,300	0%
Totals	268,122	327,561	383,299	

Division Description

Provides funding for staff/program expense for various activities. These are: Handball, travel for water polo-volleyball-soccer, Halloween Program Children's Holiday Faire, Summer Day Camp, Baby Pageant, Holiday Day Camp, All-Star Sports Teams, Boxing Show, Inner-City Games, BG/Commerce Sports Camp, Cultural excursion, Christmas program, Student Gov't Day, Park Program supplies, Teen Club, Camp Commerce, Racquetball Tour., Dodger & Galaxy events, Pre-teen Clubs, Track Meet, SCMAF/SEMAA Tourns.

Division Goals

- *Provide innovative and challenging programs and activities that meet the needs of the community
- *Provide programs and events that are efficient in nature, meeting the program objectives and eliminate waste of City resources
- *Provide programs that instill a sense of pride and accomplishment in all participants
- *Provide Commerce youth the ability to fulfill their athletic potential in competitive events at National and International levels

Personnel Summary Information

Full Time Employees

No full Time Employees Are Budgeted

Part Time Employees

Title	Amount
Karate Assistant Instructor	0.2
Karate Instructor	0.7
Performing Arts Coordinator	0.5
Recreation Leader	3.3
Senior Recreation Leader	1.1
Total	5.8

**PARKS AND RECREATION
SPORTS PROGRAM**

**GENERAL FUND
10-8735**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	170,754	191,388	193,684	1%
41000 - Fringe Benefits	52,682	64,952	58,156	-10%
54000 - Other Professional Services	-	1,000	1,000	0%
60000 - Department Supplies	12,226	14,958	14,958	0%
63000 - Uniforms	6,944	7,445	7,445	0%
72000 - Sports Activity/Programs	7,322	7,900	7,900	0%
72500 - Other Recreation Activity/Programs	3,678	-	-	0%
73000 - Miscellaneous	210	420	420	0%
Totals	253,817	288,063	283,563	

Division Description

Provides sports activities for the youth and adult residents and industrial resident of Commerce.

Division Goals

- *Teach good sportsmanship, team work and responsibility to Commerce youth
- *Provide enriching youth programs and coaches training
- *Provide a well-rounded Karate Program for youth and adults
- *Provide a year-round sports program
- *Provide an extensive Handball Program and Quality Boxing Program to Commerce youth
- *Set coaching standards that other municipalities seek to imitate
- *Teach the importance of doing your best and never giving up

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Sports Coordinator	1	Boxing Assistant Instructor	0.2
Sports Supervisor	0	Boxing Instructor	0.5
		Recreation Leader	2
		Senior Recreation Leader	0.3
Total	1	Total	3

**PARKS AND RECREATION
SENIOR CITIZENS CENTER**

**GENERAL FUND
10-8740**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	246,058	231,818	202,422	-13%
41000 - Fringe Benefits	82,407	75,970	54,870	-28%
54000 - Other Professional Services	10,610	13,695	13,695	0%
55000 - Contractual Maintenance & Repairs - City Property	45	3,550	3,550	0%
60000 - Department Supplies	10,480	12,000	12,000	0%
63000 - Uniforms	1,009	918	918	0%
71500 - Community Promotions/Programs	9,915	12,500	12,500	0%
72500 - Other Recreation Activity/Programs	1,484	500	500	0%
73000 - Miscellaneous	199	600	600	0%
Totals	362,208	351,551	301,055	

Division Description

Provide a multitude of activities and senior services exclusively for senior citizens, including social, educational and physical activities.

Division Goals

- *Increase participation in all programs to reach as many seniors residents as possible
- *Build a wide variety of classes, activities, and educational programs for the senior community
- *Maintain educated, informed staff who are aware of the needs of the senior community
- *Continue to co-sponsor and provide the Senior Nutrition Program
- *Continue to offer transportation and increase number of physically challenged and younger seniors who participate at the Commerce Senior Center.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Senior Center Supervisor	1	Class Instructor	0.5
Senior Ctr. Assistant Supvsr.	1	Recreation Leader	1.7
		Senior Recreation Leader	0.4
Total	2	Total	2.6

**PARKS AND RECREATION
SENIOR CITIZENS COMMISSION**

**GENERAL FUND
10-8745**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,200	2,400	2,400	0%
41000 - Fringe Benefits	-	-	-	0%
60000 - Department Supplies	226	150	150	0%
73000 - Miscellaneous	-	300	300	0%
Totals	2,426	2,850	2,850	

Division Description

Act as an advisory group to the City Council and Department of Parks and Recreation concerning the needs of the senior community and the Commerce Senior Center.

Division Goals

- *To understand the needs of the senior community and develop a good working relationship with the Department of Parks and Recreation, City Council and Administration
- *Advise on development of programs which effectively meet the changing needs of our senior community
- *Research and explore new uses for the Commerce Senior Center which would allow a more diverse senior recreation program
- *Continue to offer a diverse selection of programs for the senior community

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**PARKS AND RECREATION
AQUATORIUM**

**GENERAL FUND
10-8750**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	989,006	1,027,909	1,054,239	3%
41000 - Fringe Benefits	256,853	261,149	257,470	-1%
55000 - Contractual Maintenance & Repairs - City Property	45,390	26,500	26,500	0%
60000 - Department Supplies	31,629	34,000	41,500	22%
63000 - Uniforms	3,970	6,695	6,695	0%
72000 - Sports Activity/Programs	177,936	109,830	114,100	4%
72500 - Other Recreation Activity/Programs	715	100	100	0%
73000 - Miscellaneous	609	800	800	0%
80000 - Capital Outlay	27,682	-	86,500	0%
Totals	1,533,790	1,466,983	1,587,904	

Division Description

Provide premium programs and outstanding opportunities for residents and industrial residents to enjoy aquatics and physical fitness in a safe, well-guarded, and well-maintained environment.

Division Goals

- *Continually educate and evaluate staff on current emergency procedures
- *Provide a safe and well-maintained facility with a high standard of cleanliness
- *Present all services and programs with maximum efficiency and effectiveness
- *Prepare staff to accept and handle increasing levels of responsibility
- *Continue the outstanding competitive Water Polo and Swim Team programs

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Aquatics Supervisor	1	Assistant Swim Coach	0.8
Assistant Aquatics Supervisor	0	Assistant Water Polo Coach	0.65
Head Swim Coach	1	Cashier	0.6
Water Polo Coach	2	Fitness Attendant	0.3
Aquatics Facility Maint. Spec.	1	Instructor Guard	2.9
		Lifeguard	5.4
		Locker Attendant	0.8
		Recreation Aide	0.5
		Senior Office Assistant	0.6
		Supervising Lifeguard	3.5
Total	5	Total	16.05

**PARKS AND RECREATION
COMMUNITY TEEN CENTER**

**GENERAL FUND
10-8755**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	236,055	242,503	242,503	0%
41000 - Fringe Benefits	48,811	55,637	76,384	37%
60000 - Department Supplies	11,466	13,000	16,000	23%
63000 - Uniforms	1,143	859	859	0%
71500 - Community Promotions/Programs	900	-	-	0%
72500 - Other Recreation Activity/Programs	-	500	500	0%
73000 - Miscellaneous	-	400	400	0%
80000 - Capital Outlay	-	-	22,200	0%
Totals	298,375	312,899	358,846	

Division Description

Allow for a central location for teen clubs located at the four parks to use to develop programs, participate in recreational activities and services exclusively for teenage residents. This includes social, recreational, leisure, cultural and educational activities.

Division Goals

- *Develop a centralized, comprehensive community teen program to expose teens to a variety of activities and program - including social, recreational, leisure, educational, and cultural
- *Provide a venue for interested, qualified teens to volunteer for City service
- *Involve teens in coordinating recreational excursions, developing seasonal brochures, marketing and program advertising for events
- *Continue to develop the Performing Arts group

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Recreation Center Supervisor	1	Recreation Leader	2.1
		Senior Recreation Leader	1.4
		Teen Center Assistant Supervisor	0.8
Total	1	Total	4.3

**PARKS AND RECREATION
YOUTH ADVISORY COMMISSION**

**GENERAL FUND
10-8756**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,160	3,894	3,894	0%
Totals	2,160	3,894	3,894	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**PARKS AND RECREATION
PARK MAINTENANCE**

**GENERAL FUND
10-8760**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	807,432	828,815	894,483	8%
41000 - Fringe Benefits	349,991	348,526	358,269	3%
55000 - Contractual Maintenance & Repairs - City Property	78,615	116,627	116,627	0%
57000 - Contractual Services - Constructions	-	3,000	3,000	0%
60000 - Department Supplies	3,868	3,500	3,500	0%
62000 - Automotive Expenses	4,466	140,000	140,000	0%
63000 - Uniforms	9,573	10,000	10,000	0%
73000 - Miscellaneous	-	400	400	0%
80000 - Capital Outlay	2,658	108,000	108,000	0%
Totals	1,256,604	1,558,868	1,634,279	

Division Description

Provide for the maintenance and improvements of all City landscaped areas including parks, medians, green spaces, and facilities to meet the present and future needs of the City.

Division Goals

- *Continue to replace all high maintenance plant materials with more desirable low maintenance plants
- *Continue a consistent weekly routine of maintaining all park maintenance equipment
- *Continue to improve communication channels among all levels of park maintenance personnel
- *Maintain implemented turf fertilizer program to improve turf vigor and growth
- *Keep staff trained on new concepts and practices in the landscape maintenance field
- *Continue to aerate all turf areas to reduce soil compaction and improve drainage

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Park Maintenance Supervisor	0	Park Maintenance Trainee	3.2
Park Maint. Crew Leader	2	Park Maintenance Worker	1.6
Park Maintenance Worker	9		
Total	11	Total	4.8

**PARKS AND RECREATION
SNACK BAR**

**GENERAL FUND
10-8770**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	161,781	169,596	167,253	-1%
41000 - Fringe Benefits	32,682	39,650	39,150	-1%
55000 - Contractual Maintenance & Repairs - City Property	5,587	4,000	4,000	0%
60000 - Department Supplies	56,780	66,000	66,000	0%
63000 - Uniforms	2,784	3,000	3,000	0%
73000 - Miscellaneous	263	-	-	0%
Totals	259,876	282,246	279,403	

Division Description

Provide delicious food at all City snack bars and food related needs and services for all City departments.

Division Goals

- *Continue to use supplies and goods in a manner to allow for maximum efficiency of snack bars
- *Continually evaluate and improve food menus
- *Maintain well-trained staff in an "A" rated facility

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Food Service Supervisor	1	Food Services Attendant	2
		Senior Food Services Attendant	0.7
Total	1	Total	2.7

**PARKS AND RECREATION
CAMP COMMERCE**

**GENERAL FUND
10-8785**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	353,377	366,885	377,105	3%
41000 - Fringe Benefits	132,473	128,653	130,415	1%
54000 - Other Professional Services	2,945	8,700	8,700	0%
55000 - Contractual Maintenance & Repairs - City Property	44,310	49,950	49,950	0%
60000 - Department Supplies	59,370	59,800	59,800	0%
62000 - Automotive Expenses	4,989	18,915	18,915	0%
63000 - Uniforms	2,591	645	645	0%
70000 - Utilities	2,244	3,200	3,200	0%
72500 - Other Recreation Activity/Programs	-	500	500	0%
73000 - Miscellaneous	6,279	7,250	7,250	0%
80000 - Capital Outlay	16	-	-	0%
Totals	608,594	644,498	656,480	

Division Description

Provide Commerce residents and guests with a positive and rewarding outdoor experience of our natural environment.

Division Goals

- *Continue to improve the comprehensive year-round camp program for residents
- *Increase variety of activities and programs for campers of all ages
- *Continue to find marketing techniques to attract outside rental groups
- *Provide new leadership programs and educational activities to attract teen and youth participation and reduce number of cancellations in this group

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Camp Program Manager	1	Assistant Camp Cook	0.7
Camp Cook	1	Camp Counselor	3.2
		Camp Kitchen Aide	0.4
		Senior Camp Counselor	0.5
Total	2	Total	4.8

**NON-DEPARTMENTAL
EMPLOYEE BENEFITS**

**GENERAL FUND
10-8800**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
41000 - Fringe Benefits	3,081,435	3,341,226	3,570,781	7%
Totals	3,081,435	3,341,226	3,570,781	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**NON-DEPARTMENTAL
GENERAL SERVICES****GENERAL FUND
10-8804****Budget Summary**

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	3,403	18,464	-	-100%
41000 - Fringe Benefits	2,970	2,500	-	-99%
54000 - Other Professional Services	64,818	99,270	95,500	-4%
55000 - Contractual Maintenance & Repairs - City Property	12,654	10,000	10,000	0%
60000 - Department Supplies	74,657	62,550	62,550	0%
62000 - Automotive Expenses	675,383	-	-	0%
70000 - Utilities	1,246,232	1,457,560	1,458,500	0%
71000 - Insurance Premiums	683,856	855,000	855,000	0%
71500 - Community Promotions/Programs	2,114,148	2,000,000	2,190,000	9%
73000 - Miscellaneous	868,945	832,193	871,500	5%
80000 - Capital Outlay	38,616	-	-	0%
Totals	5,785,684	5,337,537	5,543,050	

Division Description**Division Goals****Personnel Summary Information****Full Time Employees****Part Time Employees***No full Time Employees Are Budgeted**No Part Time Employees Are Budgeted*

**NON-DEPARTMENTAL
COMMUNITY PROMOTION**

**GENERAL FUND
10-8805**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
60000 - Department Supplies	5,537	7,500	7,500	0%
71500 - Community Promotions/Programs	24,050	32,000	32,000	0%
73000 - Miscellaneous	7,898	30,150	10,150	-66%
Totals	37,485	69,650	49,650	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

**GENERAL FUND
10-8900**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	1,182,038	1,236,853	1,327,403	7%
Totals	1,182,038	1,236,853	1,327,403	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**REDEVELOPMENT AGENCY
DEBT SERVICE**

**GENERAL FUND
10-9000**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	37,380	-	-	0%
Totals	37,380	-	-	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

**UDAG FUND
21-8900**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	6,410,209	-	-	0%
Totals	6,410,209	-	-	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**COMMUNITY SERVICES
LAW ENFORCEMENT**

**GENERAL FUND
22-3036**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	33,295	32,300	32,300	0%
41000 - Fringe Benefits	1,398	5,800	5,800	0%
54000 - Other Professional Services	96,099	61,900	61,900	0%
Totals	130,792	100,000	100,000	

Division Description

Citizens Option for Public Safety. AB3229 "COPS" State grant funding will be ongoing. Contracts will be renewed on a yearly basis.

Division Goals

To maintain our Supplemental Law Enforcement Services FUnd (SLESF) by AB3229. Cities are required to appropriate COPS revenues to fund front line Law Enforcement Services associated with Community Crime Prevention. Funds will be used to Supplement existing services only. Funds will contribute to local foot/bicycle patrol efforts in Commerce. COPS money will be used for overtime costs. We anticipate that the additional community based policing strategy will deter the criminal element.

Personnel Summary Information

Full Time Employees

No full Time Employees Are Budgeted

Part Time Employees

Title	Amount
Community Safety Specialist	1

Total 1

**COMMUNITY SERVICES
LAW ENFORCEMENT FED BLOCK GRANT**

**GENERAL FUND
24-3037**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	20,308	-	-	0%
41000 - Fringe Benefits	2,077	-	-	0%
54000 - Other Professional Services	-	12,145	12,145	0%
55000 - Contractual Maintenance & Repairs - City Property	-	-	-	0%
60000 - Department Supplies	4,220	-	-	0%
Totals	26,605	12,145	12,145	

Division Description

The Omnibus FY 1996 Appropriations Act (Public Law 104-134), authorizes the Director of the Bureau of Justice Assistance (BJA) to make funds available to units of local government under the Local Law Enforcement Block Grant Program, herein also referred to as Block Grants, for the purposes of reducing crime and improving public safety. The purpose of the LLEBG Program is to provide units of general purpose local government with funds to underwrite projects to reduce crime and improve public safety.

Division Goals

- To provide additional overtime for law enforcement for Special Projects and crisis intervention.
- To initiate training for Law Enforcement and Community Safety Specialists for programs (i.e. bike patrol, crime prevention, neighborhood watch, etc.).
- To properly equip law enforcement and community safety personnel with equipment necessary to effectively do their job.
- Establish a drug education program for parents as well as juveniles.
- To effectively establish crime prevention programs between the community and law enforcement personnel.

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

**PROP 'A' LOCAL RETURN TAX FUND
25-8900**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	1,200,188	1,000,000	1,000,000	0%
Totals	1,200,188	1,000,000	1,000,000	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

**STATE GAS TAX FUND
26-8900**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	384,878	330,000	330,000	0%
Totals	384,878	330,000	330,000	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**NON-DEPARTMENTAL
CARD CLUB**

**CARD CLUB FUND
28-1190**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	-	10,500	10,500	0%
Totals	-	10,500	10,500	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

**CARD CLUB FUND
28-8900**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	40,543,955	20,900,000	20,900,000	0%
Totals	40,543,955	20,900,000	20,900,000	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
52000 - Engineering/Building Services	270	-	-	0%
54000 - Other Professional Services	131	-	-	0%
73000 - Miscellaneous	7,186	-	-	0%
Totals	7,587	-	-	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**NON-DEPARTMENTAL
CDBG-PROGRAMS**

**CDBG URBAN COUNTY FUND
29-2910**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
53500 - Computer Services	4,900	-	-	0%
54000 - Other Professional Services	-	10,000	10,000	0%
60000 - Department Supplies	(89)	-	-	0%
73000 - Miscellaneous	169,279	-	-	0%
80000 - Capital Outlay	1,827	110,000	110,000	0%
Totals	175,917	120,000	120,000	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**NON-DEPARTMENTAL
CDBG-CAPITAL PROJECTS**

**CDBG URBAN COUNTY FUND
29-2920**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	380	-	-	0%
57000 - Contractual Services - Constructions	51,491	-	-	0%
Totals	51,871	-	-	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**NON-DEPARTMENTAL
LAW ENFORCEMENT**

**CDBG URBAN COUNTY FUND
29-3035**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	18,685	16,289	16,289	0%
80000 - Capital Outlay	997	-	-	0%
Totals	19,682	16,289	16,289	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

**CDBG URBAN COUNTY FUND
29-8900**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	33,811	-	-	0%
Totals	33,811	-	-	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

**AQMD AB 2766 RIDESHARE GRANT
30-8900**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	16,147	12,000	12,000	0%
Totals	16,147	12,000	12,000	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**NON-DEPARTMENTAL
DEBT SERVICE**

**JPFA 1997 A DEBT SERVICE FUND
42-9000**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	2,500	11,200	11,200	0%
55000 - Contractual Maintenance & Repairs - City Property	-	-	-	0%
73000 - Miscellaneous	926,235	927,000	927,000	0%
Totals	928,735	938,200	938,200	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	-	10,000	10,000	0%
71000 - Insurance Premiums	-	85,000	85,000	0%
73000 - Miscellaneous	1,231	16,200	16,200	0%
Totals	1,231	111,200	111,200	

Division Description

Administer the operation and maintenance program of the City's Water System. Provide quality control during the administration of contracts for the safe, practical and efficient operation of the water system, and verify that such contracts are performed in accordance with the design and specifications.

Division Goals

Continue to implement contracts for the improvement, maintenance and operation of the water system that demonstrates innovation in design, low cost and high quality in construction, and efficiency of operation.

Personnel Summary Information

Full Time Employees

No full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

**WATER UTILITY
PUMPING**

**WATER UTILITY
50-7530**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
55000 - Contractual Maintenance & Repairs - City Property	59,392	16,688	18,600	11%
73000 - Miscellaneous	67,340	66,892	71,490	7%
Totals	126,732	83,580	90,090	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
55000 - Contractual Maintenance & Repairs - City Property	19,961	-	-	0%
73000 - Miscellaneous	-	15,005	16,020	7%
Totals	19,961	15,005	16,020	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**WATER UTILITY
TRANSMISSION/DISTRIBUTION**

**WATER UTILITY
50-7550**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
55000 - Contractual Maintenance & Repairs - City Property	78,496	48,281	51,750	7%
73000 - Miscellaneous	42,384	18,407	9,390	-49%
Totals	120,879	66,688	61,140	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**WATER UTILITY
WATER CAPITAL PROJECTS**

**WATER UTILITY
50-7580**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
57000 - Contractual Services - Constructions	192,174	287,531	384,700	34%
Totals	192,174	287,531	384,700	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**WATER UTILITY
TRANSFERS TO OTHER FUNDS**

**WATER UTILITY
50-8900**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	118,125	-	-	0%
Totals	118,125	-	-	

Division Description

Division Goals

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**TRANSPORTATION
TRANSIT ADMINISTRATION**

**TRANSPORTATION FUND
57-8330**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	140,575	146,433	146,433	0%
41000 - Fringe Benefits	80,774	102,933	102,933	0%
54000 - Other Professional Services	44,588	46,235	46,235	0%
55000 - Contractual Maintenance & Repairs - City Property	1,058	1,688	1,688	0%
60000 - Department Supplies	4,876	6,695	6,695	0%
62000 - Automotive Expenses	-	-	-	0%
70000 - Utilities	79,451	-	-	0%
72500 - Other Recreation Activity/Programs	5,989	13,500	13,500	0%
73000 - Miscellaneous	7,730	11,025	11,025	0%
80000 - Capital Outlay	1,451	-	-	0%
Totals	366,492	328,509	328,509	

Division Description

Effectively and efficiently manage the City's transit system as well as the maintenance of all City equipment. Maintain and coordinate the following programs within the Department: 1) Vehicle replacement. 2) Medi-Ride Program. 3) Fixed route transit system. 4) Excursion bus service. 5) the City's two-way radio system. 6) Garage and Department cost charge-outs. 7) Defensive driving program for all city employees. 8) Oversee the Department Drug Testing Policy for all "safety sensitive" employees in the department, as required by the Federal Transit Administration.

Division Goals

Continue to maintain the cost-effective operation which will continue to serve the needs of the community.

Maintain a cost effective maintenance operation to serve all city departments.

Utilize the new Transportation Center facility and automated systems to their full potential.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount
Director of Transportation	0.8
Assistant Dir. Of Tran.	0.6
Administrative Assistant	0.8
Transportation Director	0.2
Total	2.4

No Part Time Employees Are Budgeted

**TRANSPORTATION
TRANSIT OPERATIONS**

**TRANSPORTATION FUND
57-8331**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	907,551	813,484	813,484	0%
41000 - Fringe Benefits	386,261	347,194	347,194	0%
54000 - Other Professional Services	1,662	-	-	0%
55000 - Contractual Maintenance & Repairs - City Property	40,433	40,444	40,444	0%
60000 - Department Supplies	3,575	3,841	3,841	0%
62000 - Automotive Expenses	311,700	323,587	323,587	0%
63000 - Uniforms	4,412	6,250	6,250	0%
73000 - Miscellaneous	687,436	315,000	315,000	0%
Totals	2,343,030	1,849,800	1,849,800	

Division Description

Operate a safe and efficient fixed route system. Recruit, train, and on-going training of Bus Operators.

Division Goals

1) To continue operating a transit system which meets the needs of the Commerce community, both residential and industrial. 2) To keep abreast of changes in the community and implement the changes needed to keep pace, such as the recent revision of the Orange Route to service the Commerce Rail Station. 3) To continue giving Bus Operators the latest training programs available and to maintain our excellent safety and service record. 4) Monitor major construction projects in the City so bus routes can be modified to be as efficient as possible.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Director of Transportation	0.1	Bus Operator	5.8
Assistant Dir. Of Tran.	0.2		
Transit Supervisor	2.3		
Bus Operator	7.9		
Total	10.5	Total	5.8

**TRANSPORTATION
TRANSIT MAINTENANCE**

**TRANSPORTATION FUND
57-8332**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	280,262	204,674	204,674	0%
41000 - Fringe Benefits	92,079	77,499	77,499	0%
55000 - Contractual Maintenance & Repairs - City Property	5,624	5,640	5,640	0%
60000 - Department Supplies	5,935	2,880	2,880	0%
62000 - Automotive Expenses	112,294	91,150	91,150	0%
63000 - Uniforms	5,562	6,744	6,744	0%
71000 - Insurance Premiums	112,694	105,000	105,000	0%
73000 - Miscellaneous	4,708	960	960	0%
80000 - Capital Outlay	-	-	-	0%
Totals	619,158	494,547	494,547	

Division Description

To maintain a safe fleet of fixed route buses.

Division Goals

1) Provide the City's transit system users with safe and efficient vehicles. 2) Continue passing California Highway Patrol inspections with their highest rating. 3) To be in compliance with all Environmental Protection Agency vehicle maintenance standards. 4) Continue the established preventative maintenance program and keep abreast of improvements offered. 5) Implement usage of recently purchased computer software to track

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Fleet Mechanic	2	Lead Transportation Service Wkr.	0.7
		Transportation Service Worker	1.7
Total	2	Total	2.4

**TRANSPORTATION
MEDI-RIDE**

**TRANSPORTATION FUND
57-8333**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	218,957	178,700	178,700	0%
41000 - Fringe Benefits	115,497	100,927	100,927	0%
55000 - Contractual Maintenance & Repairs - City Property	3,125	-	-	0%
60000 - Department Supplies	-	354	354	0%
62000 - Automotive Expenses	15,128	65,923	65,923	0%
71000 - Insurance Premiums	-	35,000	35,000	0%
73000 - Miscellaneous	94,735	4,188	4,188	0%
Totals	447,441	385,092	385,092	

Division Description

To provide non-emergency transportation to the City's elderly and disabled residents for medical appointments within a 12 mile radius of City Hall. The City's van will directly serve passengers traveling up to 8 miles, and all wheelchair passengers. Other passengers who travel 8-12 miles will be served by a private taxi service. All service will be provided at no cost to the passenger.

Division Goals

1) Continue to provide training to the City's Medi-Ride drivers which enables them to provide safe, courteous, and reliable service to the elderly and handicapped. 2) To keep abreast of the ever changing requirements for licensing and operating of public paratransit vehicles. 3) Ridership continues to grow. Implement new procedures that will provide service to more passengers while keeping costs at a minimum. 4) Continue the voucher program to improve service.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Transit Supervisor	0.2	Bus Operator	1
Bus Operator	2.1		
Administrative Assistant	0.2		
Transportation Dispatcher	0.6		
Total	3.1	Total	1

**TRANSPORTATION
RECREATIONAL TRANSIT**

**TRANSPORTATION FUND
57-8334**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	121,017	100,827	100,827	0%
41000 - Fringe Benefits	43,522	39,976	39,976	0%
55000 - Contractual Maintenance & Repairs - City Property	2,451	2,500	2,500	0%
62000 - Automotive Expenses	48,472	61,700	61,700	0%
71000 - Insurance Premiums	-	25,000	25,000	0%
73000 - Miscellaneous	61,920	-	-	0%
Totals	277,381	230,003	230,003	

Division Description

Continue providing excursion transportation to recognized City Clubs, Civic and Service Organizations, and City Departments.

Division Goals

1) To provide safe transportation with trained and experienced operators and well maintained vehicles for excursions throughout the Southern California area, within a 220 mile radius of City Hall. 2) To maintain, to the best degree possible, the fleet of excursion vehicles through regular inspections and routine preventive maintenance. 3) To train the City's Bus Operators and provide them with the skills necessary to provide our passengers safe and enjoyable excursion trips.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Transit Supervisor	0.3	Bus Operator	0.3
Bus Operator	2		
Transportation Dispatcher	0.1		
Total	2.4	Total	0.3

**TRANSPORTATION
GARAGE**

**EQUIPMENT REPLACEMENT FUND
60-6510**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
80000 - Capital Outlay	-	55,000	502,725	814%
Totals	-	55,000	502,725	

Division Description

Replace vehicles which are outdated and no longer cost effective to maintain in the fleet.
Write specifications for new vehicles and submit to the Finance Department.

Division Goals

1) Monitor vehicles and equipment and keep abreast of their condition and age. 2) Recommend vehicles for replacement when needed. 3) Keep in touch with other department staff and plan for the replacement of equipment at the appropriate time. 4) Work closely with other department staff to plan for the purchase and specification of equipment which will meet their specific needs.

Personnel Summary Information

Full Time Employees

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**TRANSPORTATION
GARAGE**

**EQUIPMENT REPLACEMENT FUND
61-6510**

Budget Summary

Expenditure Object Account	2012 Actual Amount	2013 Adopted Amount	2014 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	219,465	253,528	253,528	0%
41000 - Fringe Benefits	99,263	101,951	101,951	0%
55000 - Contractual Maintenance & Repairs - City Property	1,466	1,500	1,500	0%
60000 - Department Supplies	-	1,000	1,000	0%
62000 - Automotive Expenses	323,541	402,250	862,975	115%
63000 - Uniforms	533	1,750	1,750	0%
73000 - Miscellaneous	-	500	500	0%
Totals	644,267	762,479	1,223,204	

Division Description

Maintain and operate a safe and efficient garage. See to it that other City Departments are appropriately charged for work performed by garage staff.

Division Goals

1) Keep garage equipment safe and reliable and see to it that mechanics are properly trained in the use of all equipment so as to operate it safely and prevent accidents. 2) Continue the preventative maintenance program for all City equipment. 3) Continually monitor changes in the automotive maintenance industry and equipment maintenance field and implement programs which will keep the City operation current and cost effective.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Director of Transportation	0.1	Lead Transportation Service Wkr.	0.7
Assistant Dir. Of Tran.	0.2	Transportation Service Worker	1.7
Transit Supervisor	0.2		
Fleet Mechanic	2		
Transportation Dispatcher	0.1		
Total	2.6	Total	2.4