

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	63,680	62,480	63,730	2%
41000 - Fringe Benefits	64,081	67,288	67,500	0%
60000 - Department Supplies	1,860	3,000	4,000	33%
62000 - Automotive Expenses	81	25,500	25,500	0%
73000 - Miscellaneous	8,869	15,500	15,500	0%
Totals	138,571	173,768	176,230	

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

Budget Summary

Expenditure Object Account	2013 Actual Amount	2013 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	485,753	491,913	543,334	10%
41000 - Fringe Benefits	198,636	226,684	259,655	15%
62000 - Automotive Expenses	-	7,500	7,500	0%
73000 - Miscellaneous	6,788	6,050	6,050	0%
Totals	691,177	732,147	816,539	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	214,194	228,156	230,861	1%
41000 - Fringe Benefits	78,291	87,364	87,364	0%
54000 - Other Professional Services	-	3,500	3,000	-14%
55000 - Contractual Maintenance & Repairs - City Property	-	400	400	0%
60000 - Department Supplies	5,827	6,975	6,975	0%
61000 - Election Expenses	54,177	-	49,000	
73000 - Miscellaneous	7,659	14,000	8,300	-41%
80000 - Capital Outlay	4,851	-	-	
Totals	364,999	340,395	385,900	

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

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
41000 - Fringe Benefits	30,379	27,500	27,500	0%
53000 - Legal Fees	504,333	450,100	450,100	0%
73000 - Miscellaneous	331	-	-	
Totals	535,044	477,600	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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	528,892	591,399	595,256	1%
41000 - Fringe Benefits	298,538	255,385	269,083	5%
54000 - Other Professional Services	43,608	69,635	61,900	-11%
60000 - Department Supplies	3,882	4,500	4,500	0%
62000 - Automotive Expenses	-	4,500	4,500	0%
73000 - Miscellaneous	23,109	30,930	35,724	15%
Totals	898,029	956,349	970,963	

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		
Human Resources Analyst	2		
Senior Office Specialist	1		
Office Specialist	2		
Total	7	Total	0.6

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	159,502	185,558	194,921	5%
41000 - Fringe Benefits	73,904	88,104	99,715	13%
54000 - Other Professional Services	30,428	32,976	32,976	0%
60000 - Department Supplies	9,331	10,100	11,150	10%
62000 - Automotive Expenses	-	9,000	9,000	0%
73000 - Miscellaneous	-	1,500	1,500	0%
80000 - Capital Outlay	-	3,050	-	-100%
Totals	273,164	330,288	349,262	

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
Media Specialist	1		
Office Specialist	1		
Total	3	Total	0

**ADMINISTRATION
GRAPHICS AND PRINTING**

**GENERAL FUND
10-1080**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	135,341	145,235	150,824	4%
41000 - Fringe Benefits	73,062	79,811	81,405	2%
54000 - Other Professional Services	-	650	650	0%
55000 - Contractual Maintenance & Repairs - City Property	3,835	2,700	2,700	0%
60000 - Department Supplies	21,524	21,488	21,488	0%
63000 - Uniforms	-	-	-	
73000 - Miscellaneous	47,618	50,292	50,448	0%
80000 - Capital Outlay	-	4,895	-	-100%
Totals	281,379	305,071	307,515	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	143,004	136,212	157,582	16%
41000 - Fringe Benefits	67,092	82,823	79,957	-3%
54000 - Other Professional Services	1,310	2,508	9,150	265%
55000 - Contractual Maintenance & Repairs - City Property	4,894	9,609	13,614	42%
60000 - Department Supplies	13,222	16,300	19,600	20%
63000 - Uniforms	-	-	1,200	
73000 - Miscellaneous	2,632	3,000	6,100	103%
80000 - Capital Outlay	-	31,950	24,500	-23%
Totals	232,153	282,402	311,703	

Division Description

Municipal Channel 3 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 32 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
Cable TV Coordinator	1
Producer/Editor	1
Total	2

No Part Time Employees Are Budgeted

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	301,192	353,676	369,048	4%
41000 - Fringe Benefits	135,473	159,375	164,706	3%
54000 - Other Professional Services	19,573	20,400	20,400	0%
60000 - Department Supplies	814	1,800	1,800	0%
62000 - Automotive Expenses	-	5,250	5,250	0%
73000 - Miscellaneous	2,416	2,800	3,850	38%
Totals	459,468	543,301	565,054	

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
Total	3

No Part Time Employees Are Budgeted

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	251,170	285,980	297,146	4%
41000 - Fringe Benefits	135,522	152,250	155,030	2%
54000 - Other Professional Services	61,631	62,166	74,190	19%
55000 - Contractual Maintenance & Repairs - City Property	-	300	300	0%
60000 - Department Supplies	3,125	14,200	14,200	0%
73000 - Miscellaneous	12,448	20,350	20,350	0%
Totals	463,895	535,246	561,216	

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	0.6
Accountant I	1		
Accounting Technician II	1		
Accounting Technician	1		
Total	4	Total	0.6

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	220,668	240,654	250,045	4%
41000 - Fringe Benefits	99,910	99,630	107,709	8%
55000 - Contractual Maintenance & Repairs - City Property	-	684	684	0%
60000 - Department Supplies	798	2,866	2,866	0%
63000 - Uniforms	592	1,300	1,300	0%
73000 - Miscellaneous	-	950	2,450	158%
Totals	321,969	346,084	365,054	

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	0.4
Central Stores Specialist	1		
Purchasing Assistant	1		
Total	3	Total	0.4

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	223,939	214,692	202,040	-6%
41000 - Fringe Benefits	61,429	80,802	79,802	-1%
53500 - Computer Services	74,729	111,110	132,125	19%
54000 - Other Professional Services	-	2,000	2,000	0%
55000 - Contractual Maintenance	40,831	50,450	58,035	15%
60000 - Department Supplies	20,061	18,000	18,000	0%
Totals	420,990	477,054	492,002	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
80000 - Capital Outlay	42,240	30,000	40,000	33%
Totals	42,240	30,000	40,000	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	109,443	129,244	132,496	3%
41000 - Fringe Benefits	44,371	52,050	51,300	-1%
54000 - Other Professional Service	2,816	3,800	3,800	0%
60000 - Department Supplies	957	1,300	1,300	0%
73000 - Miscellaneous	130	410	410	0%
Totals	157,717	186,804	189,306	

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

**PUBLIC WORKS AND DEVELOPMENT SERVICES
PLANNING COMMISSION**

**GENERAL FUND
10-1501**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,600	3,000	3,000	0%
60000 - Department Supplies	54	250	250	0%
73000 - Miscellaneous	1,350	2,400	5,400	125%
Totals	4,004	5,650	8,650	

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

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**PUBLIC WORKS AND DEVELOPMENT SERVICES
PUBLIC WORKS AND DEVELOPMENT SERVICES ADMIN**

**GENERAL FUND
10-1510**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	446,731	574,930	583,100	1%
41000 - Fringe Benefits	200,377	215,174	214,974	0%
52000 - Engineering/Building Ser.	2,437	2,500	2,500	0%
55000 - Contractual Maintenance & Repairs	806	1,000	1,000	0%
60000 - Department Supplies	12	500	500	0%
62000 - Automotive Exp.	6,331	8,500	8,500	0%
73000 - Miscellaneous	-	13,500	13,500	0%
80000 - Capital Outlay	536	700	459,700	65571%
Totals	657,230	816,804	1,283,774	

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 Public Works and Development Services	1		
Asst. Director of Community Develop	1		
Asst. Director of Public Services	1		
Administrative Assistant	1		
Office Specialist	2		
Total	6		

*The Council appropriated \$450,000 to address staffing enhancements that will be identified in the staffing study that is currently underway.

**PUBLIC WORKS AND DEVELOPMENT SERVICES
CURRENT PLANNING**

**GENERAL FUND
10-1520**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	181,494	221,797	234,292	6%
41000 - Fringe Benefits	77,867	86,600	90,825	5%
52000 - Engineering/Building Services	32,779	2,500	40,000	1500%
54000 - Other Professional Services	21,895	10,200	88,000	763%
60000 - Department Supplies	5	73	200	174%
73000 - Miscellaneous	3,256	5,600	6,750	21%
Totals	317,295	326,770	460,067	

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	Community Development Assistant	0.8
Associate Planner	1		
Total	2	Total	0.8

**PUBLIC WORKS AND DEVELOPMENT SERVICES
BUILDING DEPARTMENT**

**GENERAL FUND
10-1530**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	98,214	102,615	105,672	3%
41000 - Fringe Benefits	40,315	42,643	48,500	14%
52000 - Engineering/Building Services	731,115	465,000	520,000	12%
54000 - Other Professional Services	20,452	3,700	3,700	0%
60000 - Department Supplies	277	833	833	0%
73000 - Miscellaneous	1,205	5,000	5,000	0%
Totals	891,578	619,791	683,705	

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

**PUBLIC WORKS AND DEVELOPMENT SERVICES
CODE ENFORCEMENT**

**GENERAL FUND
10-1560**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	55,806	77,449	87,070	12%
41000 - Fringe Benefits	6,422	9,121	9,750	7%
54000 - Other Professional Services	-	1,050	1,050	0%
55000 - Contractual Maintenance & Repairs - City Property	-	600	600	0%
60000 - Department Supplies	5,064	6,104	6,104	0%
62000 - Automotive Expenses	-	2,000	2,000	0%
73000 - Miscellaneous	-	1,125	2,000	78%
Totals	67,292	97,449	108,574	

Division Description

To promote civic responsibility in the community by educating residents, commercial and industrial property 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	0	Code Enforcement Officer	1.6
		Office Specialist	0
Total	0	Total	1.6

**PUBLIC WORKS AND DEVELOPMENT SERVICES
ENVIRONMENTAL SERVICES**

**GENERAL FUND
10-1570**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	79,664	83,863	87,640	5%
41000 - Fringe Benefits	32,654	35,450	36,530	3%
54000 - Other Professional Services	28,544	52,000	92,000	77%
73000 - Miscellaneous	9,962	286,250	266,250	-7%
Totals	150,824	457,563	482,420	

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	0

No Part Time Employees Are Budgeted

Total 1

**PUBLIC WORKS AND DEVELOPMENT SERVICES
TRAFFIC COMMISSION**

**GENERAL FUND
10-5101**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,080	2,400	2,400	0%
60000 - Department Supplies	-	-	-	
73000 - Miscellaneous	-	-	4,500	
Totals	2,080	2,400	6,900	

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 WORKS AND DEVELOPMENT SERVICES
PUBLIC WORKS ENGINEERING**

**GENERAL FUND
10-5120**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
52000 - Engineering/Building Serv	138,927	107,000	107,000	0%
Totals	138,927	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

Part Time Employees

No full Time Employees Are Budgeted

No Part Time Employees Are Budgeted

**PUBLIC WORKS AND DEVELOPMENT SERVICES
PUBLIC WORKS CONTRACTS**

**GENERAL FUND
10-5140**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
52000 - Engineering/Building Services	21,989	41,000	41,000	0%
54000 - Other Professional Services	616,903	664,067	681,948	3%
55000 - Contractual Maintenance & Repairs - City Property	-	5,000	76,500	1430%
56000 - Contractual Maintenance & Repairs - Streets & Hwys	1,385,000	1,369,000	1,370,375	0%
Totals	2,023,892	2,079,067	2,169,823	

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 WORKS AND DEVELOPMENT SERVICES
STREET MAINTENANCE**

**GENERAL FUND
10-5160**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	75,866	107,306	107,306	0%
41000 - Fringe Benefits	7,609	10,319	10,319	0%
54000 - Other Professional Services	96,084	100,000	150,000	50%
55000 - Contractual Maintenance & Repairs - City Property	7,897	1,020	1,020	0%
60000 - Department Supplies	1,368	4,000	4,000	0%
62000 - Automotive Expenses	2,798	5,500	5,500	0%
63000 - Uniforms	1,784	3,500	3,500	0%
80000 - Capital Outlay	-	2,000	-	-100%
Totals	193,406	233,645	281,645	

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 WORKS AND DEVELOPMENT SERVICES
TREE MAINTENANCE**

**GENERAL FUND
10-5165**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	77,887	77,980	81,400	4%
41000 - Fringe Benefits	37,334	48,255	48,255	0%
55000 - Contractual Maintenance & Repairs - City Property	132,041	176,038	176,038	0%
60000 - Department Supplies	2,357	1,020	1,020	0%
62000 - Automotive Expenses	164	6,500	6,500	0%
63000 - Uniforms	356	1,000	1,000	0%
73000 - Miscellaneous	487	1,075	1,075	0%
Totals	250,625	311,868	315,288	

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 WORKS AND DEVELOPMENT SERVICES
MAJOR STREET REPAIRS**

**GENERAL FUND
10-5170**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
56000 - Contractual Maintenance & Repairs - Streets & Hwys		-	-	
Totals	-	-	-	

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 WORKS AND DEVELOPMENT SERVICES
MAJOR FACILITY REPAIRS**

**GENERAL FUND
10-5180**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
55000 - Contractual Maintenance & Repairs - City Property	105,537	50,000	-	-100%
Totals	105,537	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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	56,569	75,950	75,950	0%
41000 - Fringe Benefits	5,159	7,225	7,225	0%
53500 - Computer Services	12,500	12,500	12,500	0%
54000 - Other Professional Services	6,300	7,300	7,300	0%
55000 - Contractual				
Maintenance & Repairs - City Property	-	500	500	0%
60000 - Department Supplies	9,703	2,700	17,700	556%
62000 - Automotive Expenses	-	12,375	12,375	0%
63000 - Uniforms	674	2,500	2,500	0%
73000 - Miscellaneous	1,656	1,525	1,525	0%
Totals	92,561	122,575	137,575	

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

**COMMUNITY SERVICES
LAW ENFORCEMENT****GENERAL FUND
10-3035****Budget Summary**

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	6,229,402	5,834,980	6,050,603	4%
60000 - Department Supplies	1,696	1,500	1,500	0%
62000 - Automotive Expenses	-	-	-	
70000 - Utilities	1,667	3,500	3,500	0%
73000 - Miscellaneous	11,673	-	-	
80000 - Capital Outlay	-	-	40,000	
Totals	6,244,438	5,839,980	6,095,603	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	93,608	133,237	135,791	2%
41000 - Fringe Benefits	26,355	35,645	35,334	-1%
54000 - Other Professional Services	49,536	61,000	61,000	0%
55000 - Contractual Maintenance & Repairs - City Property	348	3,300	3,300	0%
60000 - Department Supplies	1,849	2,000	2,000	0%
62000 - Automotive Expenses	-	4,500	4,500	0%
63000 - Uniforms	(66)	850	1,350	59%
73000 - Miscellaneous	150	190	190	0%
Totals	171,780	240,722	243,465	

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	1.6
Total	1	Total	1.6

**COMMUNITY SERVICES
COMMUNITY SAFETY SPECIALISTS**

**GENERAL FUND
10-3055**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	399,930	493,065	552,755	12%
41000 - Fringe Benefits	63,465	77,850	82,698	6%
54000 - Other Professional Services	400	1,800	1,800	0%
55000 - Contractual Maintenance & Repairs - City Property	1,560	2,500	2,500	0%
60000 - Department Supplies	8,474	19,600	19,600	0%
62000 - Automotive Expenses	4,641	60,000	60,000	0%
63000 - Uniforms	2,964	4,945	5,445	10%
73000 - Miscellaneous	-	805	805	0%
Totals	481,435	660,565	725,603	

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	8
Crime Prevention Program Coordi	0		
Total	1	Total	8

**COMMUNITY SERVICES
CROSSING GUARDS**

**GENERAL FUND
10-3060**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	138,639	167,537	167,387	0%
41000 - Fringe Benefits	13,235	14,238	14,388	1%
60000 - Department Supplies	-	485	485	0%
63000 - Uniforms	201	960	960	0%
Totals	152,076	183,220	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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	8,930,240	9,337,640	9,571,081	3%
Totals	8,930,240	9,337,640	9,571,081	

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

**COMMUNITY SERVICES
COMMUNITY SERVICES COMMISSION**

**GENERAL FUND
10-3100**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,840	2,400	2,400	0%
60000 - Department Supplies	212	300	300	0%
73000 - Miscellaneous	-	150	4,650	3000%
Totals	2,052	2,850	7,350	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	469,525	582,101	534,200	-8%
41000 - Fringe Benefits	214,186	256,138	257,709	1%
54000 - Other Professional Services	68,000	83,500	83,500	0%
55000 - Contractual Maintenance & Repairs - City Property	-	1,500	-	-100%
60000 - Department Supplies	18,581	23,350	27,000	16%
62000 - Automotive Expenses	-	10,000	10,000	0%
73000 - Miscellaneous	101	1,410	4,910	248%
Totals	770,393	957,999	917,319	

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

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	0		
Social Services Coordinator	2		
Administrative Assistant	1		
Community Safety Dispatcher	1		
Senior Office Assistant	1		
Total	6	Total	1.2

**COMMUNITY SERVICES
EMPLOYMENT & BUSINESS DEVELOPMENT CENTER**

**GENERAL FUND
10-3120**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	129,373	134,714	137,206	2%
41000 - Fringe Benefits	38,454	46,670	46,156	-1%
60000 - Department Supplies	3,656	7,500	7,500	0%
73000 - Miscellaneous	-	300	300	0%
Totals	171,483	189,184	191,162	

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
Senior Employment Serv Rep	1	Sr. Employment Services Rep.	0
Total	1	Total	1.2

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,168	2,400	2,400	0%
60000 - Department Supplies	80	250	250	0%
73000 - Miscellaneous	400	900	5,400	500%
Totals	2,648	3,550	8,050	

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

No full Time Employees Are Budgeted

Part Time Employees

No Part Time Employees Are Budgeted

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,120	2,400	2,400	0%
60000 - Department Supplies	7,389	7,550	7,550	0%
73000 - Miscellaneous	144	650	5,150	692%
Totals	9,652	10,600	15,100	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	122,860	207,480	241,133	16%
41000 - Fringe Benefits	36,299	61,996	80,752	30%
60000 - Department Supplies	9,487	9,500	9,500	0%
62000 - Automotive Expenses	-	8,250	8,250	0%
73000 - Miscellaneous	3,847	4,000	14,385	260%
Totals	172,493	291,226	354,020	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	187,006	214,216	328,763	53%
41000 - Fringe Benefits	39,271	71,927	97,676	36%
53500 - Computer Services	27,678	27,678	30,000	8%
60000 - Department Supplies	92,594	99,600	112,350	13%
80000 - Capital Outlay	10,461	-	18,000	
Totals	357,010	413,421	586,789	

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

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	195,778	209,331	216,180	3%
41000 - Fringe Benefits	70,064	79,103	79,875	1%
60000 - Department Supplies	41,333	41,971	46,971	12%
Totals	307,175	330,405	343,026	

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	1	Homework Center Helper	0.4
Librarian	1	Senior Library Assistant	0.7
Total	2	Total	1.1

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	215,728	232,097	260,466	12%
41000 - Fringe Benefits	52,797	68,706	68,206	-1%
60000 - Department Supplies	13,852	15,000	17,000	13%
80000 - Capital Outlay	1,020	-	-	
Totals	283,397	315,803	345,672	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	226,358	248,405	250,520	1%
41000 - Fringe Benefits	54,127	71,440	75,096	5%
60000 - Department Supplies	14,948	15,000	17,000	13%
80000 - Capital Outlay	-	-	6,000	
Totals	295,433	334,845	348,616	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	231,576	240,373	264,832	10%
41000 - Fringe Benefits	68,603	73,090	76,630	5%
60000 - Department Supplies	14,112	15,000	17,000	13%
80000 - Capital Outlay	4,450	-	-	
Totals	318,741	328,463	358,462	

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	2013 Actual Amount	2014 Adopted Amount	2015 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 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 maintain hardware/software of Lib Auto System and oversee use/purchasing of equipt.
- To promote library service to the Spanish-speaking community.

Personnel Summary Information

Full Time Employees

Part Time Employees

Title	Amount	Title	Amount
Library Tech Services Supervisor	1		
Database Specialist	1		
Total	2	Total	0

**LIBRARY
CIRCULATION SERVICES**

**GENERAL FUND
10-7640**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	-	-	352,355	
41000 - Fringe Benefits	-	-	112,823	
Totals	-	-	465,178	

Division Description

Responsible for activities within Circulation Services.

Division Goals

To circulate library materials, register library patrons, and process patron request.
To document and update policies and procedures for technical processing and circulation.

Personnel Summary Information

Full Time Employees		Part Time Employees	
Title	Amount	Title	Amount
Senior Librarian	0	Library Assistant	3
Library Section Supervisor	1	Library Page	2.1
Senior Library Assistant	2		
Total	3	Total	5.1

**LIBRARY
ADULT LITERACY PROGRAM**

**GENERAL FUND
10-7640**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	171,799	173,019	180,865	5%
41000 - Fringe Benefits	56,473	48,662	56,327	16%
54000 - Other Professional Services	400	2,000	2,000	0%
60000 - Department Supplies	8,304	8,527	8,527	0%
71500 - Community Promotions/Programs	1,324	2,000	2,000	0%
73000 - Miscellaneous	736	1,246	950	-24%
Totals	239,036	235,454	250,669	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,120	2,400	2,400	0%
60000 - Department Supplies	-	100	100	0%
73000 - Miscellaneous	-	-	4,500	
Totals	2,120	2,500	7,000	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	596,380	670,385	689,516	3%
41000 - Fringe Benefits	262,588	289,132	309,608	7%
60000 - Department Supplies	3,367	4,100	4,100	0%
73000 - Miscellaneous	1,232	3,850	20,150	423%
Totals	863,567	967,467	1,023,374	

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
Recreation Manager	1		
Administrative Assistant	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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	78,581	77,421	80,245	4%
41000 - Fringe Benefits	7,524	7,000	8,000	14%
60000 - Department Supplies	6,857	7,390	8,790	19%
80000 - Capital Outlay	-	1,500	-	-100%
Totals	92,962	93,311	97,035	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	92,012	87,325	92,085	5%
41000 - Fringe Benefits	7,854	7,179	7,500	4%
60000 - Department Supplies	3,315	6,330	6,330	0%
72500 - Other Recreation Activity/Programs	32	-	-	
Totals	103,213	100,834	105,915	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	77,491	76,749	82,374	7%
41000 - Fringe Benefits	7,057	7,250	8,000	10%
60000 - Department Supplies	8,265	10,672	10,672	0%
72500 - Other Recreation Activity/Programs	2,675	-	-	
Totals	95,487	94,671	101,046	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	143,914	241,648	315,351	31%
41000 - Fringe Benefits	46,642	55,441	75,892	37%
54000 - Other Professional Services	5,563	5,840	5,840	0%
55000 - Contractual Maintenance & Repairs - City Property	-	464	464	0%
60000 - Department Supplies	(31)	-	-	
62000 - Automotive Expenses	1,090	75,000	75,000	0%
63000 - Uniforms	170	1,500	1,500	0%
72500 - Other Recreation Activity/Programs	24,832	10,974	10,974	0%
73000 - Miscellaneous	75	860	860	0%
80000 - Capital Outlay	-	-	13,000	
Totals	222,254	391,727	498,881	

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
Recreation Coordinator	1	Instructor	4.1
Ceramic, Arts & Crafts Coord.	1		
Total	2	Total	4.1

**PARKS AND RECREATION
BANDINI PARK**

**GENERAL FUND
10-8721**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	232,979	246,037	250,576	2%
41000 - Fringe Benefits	54,049	62,991	65,475	4%
55000 - Contractual Maintenance & Repairs - City Property	3,524	5,000	5,000	0%
60000 - Department Supplies	8,989	11,250	11,250	0%
63000 - Uniforms	1,066	1,895	1,895	0%
73000 - Miscellaneous	75	140	140	0%
80000 - Capital Outlay	-	-	700	
Totals	300,683	327,313	335,036	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	271,348	319,289	267,349	-16%
41000 - Fringe Benefits	48,009	76,544	59,823	-22%
55000 - Contractual Maintenance & Repairs - City Property	7,281	6,000	6,000	0%
60000 - Department Supplies	6,077	11,250	11,250	0%
63000 - Uniforms	233	1,395	1,395	0%
73000 - Miscellaneous	30	30	30	0%
80000 - Capital Outlay	-	-	2,900	
Totals	332,977	414,508	348,747	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	397,344	316,780	327,971	4%
41000 - Fringe Benefits	83,860	80,287	78,787	-2%
55000 - Contractual Maintenance & Repairs - City Property	2,012	7,000	7,000	0%
60000 - Department Supplies	7,139	9,750	11,250	15%
63000 - Uniforms	491	1,895	1,895	0%
73000 - Miscellaneous	75	275	275	0%
80000 - Capital Outlay	299	-	6,200	
Totals	491,220	415,987	433,378	

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.	0	Senior Recreation Leader	1.6
Total	1	Total	5.5

**PARKS AND RECREATION
VETERANS PARK**

**GENERAL FUND
10-8724**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	229,094	304,959	318,342	4%
41000 - Fringe Benefits	53,702	72,375	86,550	20%
55000 - Contractual Maintenance & Repairs - City Property	4,528	6,500	6,500	0%
60000 - Department Supplies	5,995	8,216	11,250	37%
63000 - Uniforms	836	1,995	1,995	0%
73000 - Miscellaneous	325	600	600	0%
80000 - Capital Outlay	850	-	20,500	
Totals	295,329	394,645	445,737	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	24,911	33,707	33,707	0%
41000 - Fringe Benefits	2,819	5,345	5,345	0%
54000 - Other Professional Services	48,596	47,748	47,748	0%
55000 - Contractual Maintenance & Repairs - City Property	9,764	9,800	9,800	0%
60000 - Department Supplies	28,909	18,591	30,091	62%
71500 - Community Promotions/Programs	-	-	5,000	
80000 - Capital Outlay	-	11,000	-	-100%
Totals	114,999	126,191	131,691	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	148,843	227,011	227,011	0%
41000 - Fringe Benefits	14,207	17,967	17,967	0%
72000 - Sports Activity/Programs	11,891	12,355	12,355	0%
72100 - Sports Travel Teams	48,474	54,110	54,110	0%
72200 - Cultural/Holiday Events	20,001	21,556	21,556	0%
72500 - Other Recreation Activity/Programs	37,687	50,300	54,300	8%
Totals	281,104	383,299	387,299	

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 Tourn., 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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	175,609	193,684	206,171	6%
41000 - Fringe Benefits	47,894	58,156	60,416	4%
54000 - Other Professional Service	637	1,000	1,000	0%
60000 - Department Supplies	20,437	14,958	14,958	0%
63000 - Uniforms	7,515	7,445	7,445	0%
72000 - Sports Activity/Programs	7,778	7,900	7,900	0%
72500 - Other Recreation Activity,	3,268	-	-	
73000 - Miscellaneous	210	420	420	0%
80000 - Capital Outlay	-	-	9,000	
Totals	263,348	283,563	307,310	

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	0	Boxing Assistant Instructor	0.2
Sports Supervisor	1	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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	258,648	202,422	208,971	3%
41000 - Fringe Benefits	81,501	54,870	54,232	-1%
54000 - Other Professional Services	9,600	13,695	13,695	0%
55000 - Contractual Maintenance & Repairs - City Property	4,313	3,550	3,550	0%
60000 - Department Supplies	13,196	12,000	12,000	0%
63000 - Uniforms	-	918	918	0%
71500 - Community Promotions/Programs	9,503	12,500	12,500	0%
72500 - Other Recreation Activity/Programs	-	500	500	0%
73000 - Miscellaneous	-	600	600	0%
80000 - Capital Outlay	-	-	4,000	
Totals	376,760	301,055	310,966	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,360	2,400	2,400	0%
60000 - Department Supplies	137	150	150	0%
73000 - Miscellaneous	-	300	4,800	1500%
Totals	2,497	2,850	7,350	

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
BRENDA VILLA AQUATICS CENTER**

**GENERAL FUND
10-8750**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,051,193	1,054,239	1,070,400	2%
41000 - Fringe Benefits	255,979	257,470	265,352	3%
54000 - Other Prf. Services	-	-	2,000	
55000 - Contractual M & R	21,607	26,500	26,500	0%
60000 - Department Supplies	33,385	41,500	41,500	0%
63000 - Uniforms	6,070	6,695	6,695	0%
72000 - Sports	204,084	114,100	117,600	3%
72500 - Other Rec Activities	89	100	100	0%
73000 - Miscellaneous	599	800	800	0%
80000 - Capital Outlay	7,178	86,500	8,400	-90%
Totals	1,580,184	1,587,904	1,539,347	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	233,655	242,503	250,171	3%
41000 - Fringe Benefits	49,166	76,384	72,074	-6%
60000 - Department Supplies	707	-	-	
63000 - Uniforms	13,433	16,000	16,000	0%
71500 - Community Promotions/Programs	45	859	859	0%
72500 - Other Recreation Activity/Programs	500	500	500	0%
73000 - Miscellaneous	21	400	400	0%
80000 - Capital Outlay	2,906	22,200	5,050	-77%
Totals	300,433	358,846	345,054	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,000	3,894	3,894	0%
73000 - Miscellaneous	-	-	4,500	
Totals	2,000	3,894	8,394	

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
MUNICIPAL FACILITIES OPERATION**

**GENERAL FUND
10-5150**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,080,743	1,152,380	1,214,862	5%
41000 - Fringe Benefits	549,888	543,879	559,067	3%
54000 - Other Professional Service	97,659	79,700	103,753	30%
55000 - Contractual Maintenance	271,113	180,839	206,020	14%
60000 - Department Supplies	73,322	52,000	70,750	36%
62000 - Automotive Expenses	31,516	69,900	72,650	4%
63000 - Uniforms	8,602	9,360	9,360	0%
72500 - Other Recreation Activity/Programs	71,438	-	-	
73000 - Miscellaneous	50	225,250	275,250	22%
80000 - Capital Outlay	20,040	1,000	18,000	1700%
Totals	2,204,370	2,314,308	2,529,712	

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	0
Facility Maintenance Specialist	3	Custodian	2.6
Painting & Graffiti Crew Leader	1	Maintenance Specialist	0.6
Painter	2	Maintenance Worker	0.6
Sr Fac. Maint. Crew Leader	1		
Facility Maintenance Worker	1	Painter	1.2
Custodian	10		
Camp Facility Maintenance Specia	0		
Total	19	Total	5

**PARKS AND RECREATION
PARK MAINTENANCE**

**GENERAL FUND
10-8760**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	855,497	894,483	936,398	5%
41000 - Fringe Benefits	352,624	358,269	378,525	6%
55000 - Contractual Maintenance & Repairs - City Property	101,060	116,627	116,627	0%
57000 - Contractual Services - Constructions	-	3,000	3,000	0%
60000 - Department Supplies	1,657	3,500	3,500	0%
62000 - Automotive Expenses	12,304	140,000	140,000	0%
63000 - Uniforms	7,548	10,000	10,000	0%
73000 - Miscellaneous	371	400	400	0%
80000 - Capital Outlay	158,667	108,000	41,000	-62%
Totals	1,489,730	1,634,279	1,629,450	

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
Sr. Park Maint. Crew Leader	2	Park Maintenance Worker	1.6
Park Maintenance Worker	10		
Total	12	Total	4.8

**PARKS AND RECREATION
SNACK BAR**

**GENERAL FUND
10-8770**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	154,095	167,253	174,283	4%
41000 - Fringe Benefits	30,958	39,150	38,750	-1%
55000 - Contractual Maintenance & Repairs - City Property	3,914	4,000	4,000	0%
60000 - Department Supplies	53,939	66,000	66,000	0%
63000 - Uniforms	2,257	3,000	3,000	0%
73000 - Miscellaneous	226	-	-	
80000 - Capital Outlay	1,499	-	-	
Totals	246,888	279,403	286,033	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	333,588	377,105	388,941	3%
41000 - Fringe Benefits	123,999	130,415	137,785	6%
54000 - Other Professional Services	5,338	8,700	8,700	0%
55000 - Contractual Maintenance & Repairs - City Property	36,099	49,950	49,950	0%
60000 - Department Supplies	57,507	59,800	59,800	0%
62000 - Automotive Expenses	5,059	18,915	18,915	0%
63000 - Uniforms	3,273	645	645	0%
70000 - Utilities	1,677	3,200	3,200	0%
72500 - Other Recreation Activity/Programs	-	500	500	0%
73000 - Miscellaneous	6,790	7,250	7,250	0%
80000 - Capital Outlay	4,302	-	-	
Totals	577,631	656,480	675,686	

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 Maintenance Specialist	1	Camp Kitchen Aide	0.4
		Senior Camp Counselor	0.5
		Camp Maintenance Aide	0.8
Total	3	Total	5.6

**NON-DEPARTMENTAL
EMPLOYEE BENEFITS**

**GENERAL FUND
10-8800**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	9,018	-	-	
41000 - Fringe Benefits	3,336,020	3,570,781	3,785,157	6%
Totals	3,345,038	3,570,781	3,785,157	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	3,003	-	-	
41000 - Fringe Benefits	40,212	-	-	
54000 - Other Professional Services	72,982	95,500	103,500	8%
55000 - Contractual Maintenance & Repairs - City Property	33,652	10,000	20,000	100%
60000 - Department Supplies	54,928	62,550	62,550	0%
62000 - Automotive Expenses	672,380	-	-	
70000 - Utilities	1,316,546	1,458,500	1,535,000	5%
71000 - Insurance Premiums	849,931	855,000	512,405	-40%
71500 - Community Promotions/Programs	1,897,717	2,190,000	2,168,070	-1%
73000 - Miscellaneous	873,640	871,500	898,000	3%
80000 - Capital Outlay	214,630	-	105,500	
Totals	6,029,622	5,543,050	5,405,025	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
60000 - Department Supplies	9,985	7,500	9,000	20%
71500 - Community Promotions/Programs	26,754	32,000	30,100	-6%
73000 - Miscellaneous	1,730	10,150	10,000	-1%
80000 - Capital Outlay	1,242	-	-	
Totals	39,711	49,650	49,100	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	2,417,987	1,327,403	1,351,903	2%
Totals	2,417,987	1,327,403	1,351,903	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	-	32,300	54,280	68%
41000 - Fringe Benefits	-	5,800	5,720	-1%
54000 - Other Professional Services	78,773	61,900	100,000	62%
Totals	78,773	100,000	160,000	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	41,407	-	-	
41000 - Fringe Benefits	5,088	-	-	
54000 - Other Professional Services	4,218	12,145	10,109	-17%
55000 - Contractual Maintenance & Repairs - City Property	-	-	-	
60000 - Department Supplies	9,429	-	-	
Totals	60,142	12,145	10,109	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	1,210,685	1,000,000	1,000,000	0%
Totals	1,210,685	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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	330,000	330,000	330,000	0%
Totals	330,000	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

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,663	-	9,000	
41000 - Fringe Benefits	-	-	1,000	
73000 - Miscellaneous	7,528	-	-	
Totals	9,191	-	10,000	

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-PROGRAMS**

**CDBG URBAN COUNTY FUND
29-2910**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
53500 - Computer Services	816	-	-	
54000 - Other Professional Services	-	10,000	-	-100%
60000 - Department Supplies	148	-	-	
73000 - Miscellaneous	24,245	-	-	
80000 - Capital Outlay	3,673	110,000	95,000	-14%
Totals	28,882	120,000	95,000	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	222,344	-	-	
57000 - Contractual Services - Constructions	10,000	-	-	
Totals	232,344	-	-	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	16,097	16,289	15,186	-7%
Totals	16,097	16,289	15,186	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	15,537	12,000	12,000	0%
Totals	15,537	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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	4,650	11,200	11,200	0%
73000 - Miscellaneous	925,447	927,000	927,653	0%
Totals	930,097	938,200	938,853	

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	2013 Actual Amount	2014 Adopted Amount	2015 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	34,824	16,200	16,200	0%
Totals	34,824	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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
55000 - Contractual Maintenance & Repairs - City Property	-	18,600	18,600	0%
73000 - Miscellaneous	62,923	71,490	71,490	0%
Totals	62,923	90,090	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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	29,963	16,020	16,020	0%
Totals	29,963	16,020	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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
55000 - Contractual Maintenance & Repairs - City Property	9,398	51,750	51,750	0%
73000 - Miscellaneous	-	9,390	9,390	0%
Totals	9,398	61,140	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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
57000 - Contractual Services - Constructions	39,481	384,700	384,700	0%
Totals	39,481	384,700	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

**TRANSPORTATION
TRANSIT ADMINISTRATION**

**TRANSPORTATION FUND
57-8330**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	139,183	146,433	153,920	5%
41000 - Fringe Benefits	77,077	102,933	94,410	-8%
54000 - Other Professional Services	13,022	46,235	51,235	11%
55000 - Contractual Maintenance & Repairs - City Property	1,425	1,688	1,688	0%
60000 - Department Supplies	2,256	6,695	6,695	0%
62000 - Automotive Expenses	-	-	-	
70000 - Utilities	85,957	-	-	
72500 - Other Recreation Activity/Programs	4,729	13,500	13,500	0%
73000 - Miscellaneous	1,586	11,025	16,025	45%
80000 - Capital Outlay	2,720	-	4,000	
Totals	327,955	328,509	341,473	

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
Administrative Assistant	0.8
Transportation Director	0.2
Total	1.8

No Part Time Employees Are Budgeted

**TRANSPORTATION
TRANSIT OPERATIONS**

**TRANSPORTATION FUND
57-8331**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,002,822	813,484	872,544	7%
41000 - Fringe Benefits	455,619	347,194	414,450	19%
54000 - Other Professional Service	2,539	-	20,000	
55000 - Contractual Maintenance	40,223	40,444	40,444	0%
60000 - Department Supplies	944	3,841	3,841	0%
62000 - Automotive Expenses	509,811	323,587	349,500	8%
63000 - Uniforms	3,266	6,250	8,250	32%
71000 - Insurance Premiums	24,254	-	-	
73000 - Miscellaneous	1,178,396	315,000	315,000	0%
Totals	3,217,874	1,849,800	2,024,029	

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		
Transit Supervisor	2.3		
Bus Operator	7.9		
Total	10.3	Total	5.8

**TRANSPORTATION
TRANSIT MAINTENANCE**

**TRANSPORTATION FUND
57-8332**

Budget Summary

Expenditure Object Account	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	288,938	204,674	219,142	7%
41000 - Fringe Benefits	96,683	77,499	108,075	39%
55000 - Contractual Maintenance & Repairs - City Property	5,213	5,640	5,640	0%
60000 - Department Supplies	1,819	2,880	2,880	0%
62000 - Automotive Expenses	54,653	91,150	150,720	65%
63000 - Uniforms	4,003	6,744	6,744	0%
70000 - Utilities	-	-	-	#DIV/0!
71000 - Insurance Premiums	2,042	105,000	105,000	0%
73000 - Miscellaneous	443	960	960	0%
Totals	453,794	494,547	599,161	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	239,251	178,700	174,840	-2%
41000 - Fringe Benefits	117,209	100,927	102,670	2%
55000 - Contractual Maintenance & Repairs - City Property	22,504	-	-	
60000 - Department Supplies	-	354	354	0%
62000 - Automotive Expenses	18,385	65,923	42,923	-35%
71000 - Insurance Premiums	8,247	35,000	35,000	0%
73000 - Miscellaneous	77,348	4,188	4,188	0%
Totals	482,943	385,092	359,975	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	122,783	100,827	109,415	9%
41000 - Fringe Benefits	43,149	39,976	42,084	5%
55000 - Contractual Maintenance & Repairs - City Property	2,459	2,500	2,500	0%
62000 - Automotive Expenses	22,676	61,700	38,000	-38%
71000 - Insurance Premiums	5,493	25,000	25,000	0%
73000 - Miscellaneous	1,192	-	-	
Totals	197,751	230,003	216,999	

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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
80000 - Capital Outlay	56,434	502,725	502,725	0%
Totals	56,434	502,725	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	2013 Actual Amount	2014 Adopted Amount	2015 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	245,861	253,528	207,750	-18%
41000 - Fringe Benefits	97,191	101,951	75,900	-26%
55000 - Contractual Maintenance & Repairs - City Property	1,439	1,500	1,500	0%
60000 - Department Supplies	77	1,000	1,000	0%
62000 - Automotive Expenses	328,589	402,250	405,250	1%
63000 - Uniforms	514	1,750	1,750	0%
73000 - Miscellaneous	-	500	500	0%
Totals	673,672	762,479	693,650	

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	Transportation Service Worker	1.7
Transit Supervisor	0.2		
Fleet Mechanic	2		
Transportation Dispatcher	0.1		
Total	2.4	Total	2.4