

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	86,067	92,650	92,650	0%
41000 - Fringe Benefits	159,118	151,250	145,250	-4%
60000 - Department Supplies	1,479	4,000	4,000	0%
73000 - Miscellaneous	2,338	500	500	0%
Totals	249,001	248,400	242,400	

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

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	682,917	732,250	732,250	0%
41000 - Fringe Benefits	343,154	378,085	378,085	0%
62000 - Automotive Expenses	-	8,500	-	-100%
73000 - Miscellaneous	7,263	11,300	2,450	-78%
Totals	1,033,334	1,130,135	1,112,785	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	135,694	138,040	138,040	0%
41000 - Fringe Benefits	85,406	97,485	97,485	0%
54000 - Other Professional Services	1,150	3,000	750	-75%
60000 - Department Supplies	6,289	6,175	2,750	-55%
61000 - Election Expenses	-	50,000	122,000	144%
73000 - Miscellaneous	9,412	10,800	7,400	-31%
Totals	237,951	305,500	368,425	

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.

**ADMINISTRATION
LEGAL SERVICES**

**GENERAL FUND
10-1050**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
53000 - Legal Fees	848,292	560,000	560,000	0%
Totals	848,292	560,000	560,000	

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

**ADMINISTRATION
HUMAN RESOURCES****GENERAL FUND
10-1060****Budget Summary**

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	801,040	887,572	741,767	-16%
41000 - Fringe Benefits	413,545	314,000	314,000	0%
54000 - Other Professional Services	57,822	107,200	13,250	-88%
55000 - Contractual Maintenance & Repairs - City Property	17,000	17,000	3,500	
60000 - Department Supplies	4,086	4,500	1,750	-61%
73000 - Miscellaneous	25,625	29,000	750	-97%
80000 - Capital Outlay	9,253	10,000	-	-100%
Totals	1,328,370	1,369,272	1,075,017	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	210,621	210,950	90,000	-57%
41000 - Fringe Benefits	121,060	131,106	40,700	-69%
54000 - Other Professional Services	41,689	39,000	7,500	-81%
60000 - Department Supplies	8,355	5,900	3,750	-36%
62000 - Automotive Expenses	-	10,500	-	-100%
73000 - Miscellaneous	870	3,076	-	-100%
Totals	382,595	400,532	141,950	

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

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	163,779	167,125	142,400	-15%
41000 - Fringe Benefits	96,646	97,155	97,155	0%
54000 - Other Professional Services	-	650	250	-62%
55000 - Contractual Maintenance & Repairs - City Property	2,730	2,700	500	-81%
60000 - Department Supplies	29,923	31,558	19,200	-39%
73000 - Miscellaneous	47,045	47,560	29,120	-39%
Totals	340,123	346,748	288,625	

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

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	181,411	171,750	-	-100%
41000 - Fringe Benefits	97,819	79,700	-	-100%
54000 - Other Professional Services	7,200	9,050	-	-100%
55000 - Contractual Maintenance & Repairs - City Property	10,794	13,614	-	-100%
60000 - Department Supplies	7,912	17,200	-	-100%
73000 - Miscellaneous	4,981	9,500	-	-100%
Totals	310,117	300,814	-	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	432,127	404,500	304,500	-25%
41000 - Fringe Benefits	193,244	185,850	130,850	-30%
54000 - Other Professional Services	17,745	23,500	23,500	0%
60000 - Department Supplies	79	500	500	0%
62000 - Automotive Expenses	-	8,250	-	
73000 - Miscellaneous	647	4,350	700	-84%
Totals	643,842	626,950	460,050	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	211,601	325,438	226,500	-30%
41000 - Fringe Benefits	128,830	149,750	149,750	0%
54000 - Other Professional Services	74,190	83,950	83,950	0%
55000 - Contractual Maintenance & Repairs - City Property	29,350	-	-	0%
60000 - Department Supplies	4,448	14,200	14,200	0%
73000 - Miscellaneous	18,698	19,500	18,500	-5%
Totals	467,117	592,838	492,900	

Division Description

The Accounting Division performs payroll, accounts payable, accounts receivable, and cashing 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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	303,189	280,283	280,283	0%
41000 - Fringe Benefits	125,960	125,250	125,250	0%
55000 - Contractual Maintenance & Repairs - City Property	-	684	684	0%
60000 - Department Supplies	1,523	2,866	2,866	0%
63000 - Uniforms	1,136	1,400	1,400	0%
73000 - Miscellaneous	-	2,450	450	-82%
Totals	431,808	412,933	410,933	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	151,626	235,837	235,837	0%
41000 - Fringe Benefits	78,614	101,658	101,658	0%
53500 - Computer Services	224,073	274,000	274,000	0%
54000 - Other Professional Services	-	4,500	4,500	0%
55000 - Contractual Maintenance	265,419	100,000	100,000	0%
60000 - Department Supplies	6,934	25,000	25,000	0%
80000 - Capital Outlay	26,950	50,000	-	-100%
Totals	753,616	790,995	740,995	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	238,707	-	-	0%
Totals	238,707	-	-	

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

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	110,120	143,585	143,585	0%
41000 - Fringe Benefits	19,222	55,300	55,300	0%
54000 - Other Professional Service	1,213	3,500	500	-86%
60000 - Department Supplies	693	1,300	500	-62%
73000 - Miscellaneous	100	450	150	-67%
Totals	131,348	204,135	200,035	

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

**PUBLIC WORKS AND DEVELOPMENT SERVICES
PLANNING COMMISSION**

**GENERAL FUND
10-1501**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	3,000	3,000	1,750	-42%
60000 - Department Supplies	85	250	-	-100%
73000 - Miscellaneous	2,956	7,600	-	-100%
Totals	6,041	10,850	1,750	

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

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

**GENERAL FUND
10-1510**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,064,425	1,116,108	1,116,108	0%
41000 - Fringe Benefits	506,595	459,405	459,405	0%
52000 - Engineering/Building Ser.	500	-	-	0%
54000 - Other Professional Services	86,429	4,000	500	-88%
55000 - Contractual Maintenance & Repairs	22,125	500	250	-50%
60000 - Department Supplies	7,388	8,500	3,000	-65%
62000 - Automotive Exp.	-	14,750	-	
73000 - Miscellaneous	3,424	12,700	1,200	-91%
Totals	1,690,886	1,615,963	1,580,463	

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

**PUBLIC WORKS AND DEVELOPMENT SERVICES
CURRENT PLANNING**

**GENERAL FUND
10-1520**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	222,392	299,662	299,662	0%
41000 - Fringe Benefits	122,661	163,705	163,705	0%
52000 - Engineering/Building Services	22,576	20,000	12,500	-38%
54000 - Other Professional Services	163,724	180,000	38,000	-79%
55000 - Contractual Maintenance & Repairs - City	5,858	-	-	0%
60000 - Department Supplies	533	450	450	0%
73000 - Miscellaneous	5,221	9,000	5,000	-44%
Totals	542,964	672,817	519,317	

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

**PUBLIC WORKS AND DEVELOPMENT SERVICES
BUILDING DEPARTMENT**

**GENERAL FUND
10-1530**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	113,974	136,200	136,200	0%
41000 - Fringe Benefits	65,459	75,725	75,725	0%
52000 - Engineering/Building Services	912,951	595,000	595,000	0%
54000 - Other Professional Services	2,521	3,700	3,700	0%
60000 - Department Supplies	1,732	1,000	1,000	0%
73000 - Miscellaneous	5,851	6,000	4,500	-25%
Totals	1,102,489	817,625	816,125	

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

**PUBLIC WORKS AND DEVELOPMENT SERVICES
ENVIRONMENTAL SERVICES**

**GENERAL FUND
10-1570**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	-	36,600	-	-100%
54000 - Other Professional Services	22,511	92,000	40,000	-57%
73000 - Miscellaneous	169,497	261,250	240,750	-8%
Totals	192,008	389,850	280,750	

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.

**PUBLIC WORKS AND DEVELOPMENT SERVICES
TRAFFIC COMMISSION**

**GENERAL FUND
10-5101**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,240	2,400	500	-79%
73000 - Miscellaneous	340	4,500	-	-100%
Totals	2,580	6,900	500	

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.)

**PUBLIC WORKS AND DEVELOPMENT SERVICES
PUBLIC WORKS ENGINEERING**

**GENERAL FUND
10-5120**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
52000 - Engineering/Building Services	33,911	-	-	0%
Totals	33,911	-	-	

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.

PUBLIC WORKS AND DEVELOPMENT SERVICES
PUBLIC WORKS CONTRACTS

GENERAL FUND
10-5140

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
52000 - Engineering/Building Services	24,464	50,000	50,000	0%
54000 - Other Professional Services	774,779	913,245	868,245	-5%
55000 - Contractual Maintenance & Repairs - City Property	120,005	76,500	76,500	0%
56000 - Contractual Maintenance & Repairs - Streets & Hwys	1,148,113	1,524,450	1,484,450	-3%
Totals	2,067,361	2,564,195	2,479,195	

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.

**PUBLIC WORKS AND DEVELOPMENT SERVICES
STREET MAINTENANCE**

**GENERAL FUND
10-5160**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	145,686	135,250	24,500	-82%
41000 - Fringe Benefits	13,316	10,100	1,600	-84%
54000 - Other Professional Services	159,750	-	7,500	100%
55000 - Contractual Maintenance & Repairs - City Property	1,859	2,000	2,250	13%
60000 - Department Supplies	4,979	4,000	3,250	-19%
62000 - Automotive Expenses	100	7,250	-	-100%
63000 - Uniforms	2,366	3,000	1,000	-67%
Totals	328,057	161,600	40,100	

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.

**PUBLIC WORKS AND DEVELOPMENT SERVICES
TREE MAINTENANCE**

**GENERAL FUND
10-5165**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	95,040	88,600	88,600	0%
41000 - Fringe Benefits	48,570	46,650	46,650	0%
55000 - Contractual Maintenance & Repairs - City Property	183,514	198,340	198,340	0%
60000 - Department Supplies	1,277	1,020	1,020	0%
62000 - Automotive Expenses	-	8,750	-	-100%
63000 - Uniforms	289	1,000	1,000	0%
73000 - Miscellaneous	1,589	1,150	1,150	0%
Totals	330,278	345,510	336,760	

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.
- * Service the residential area trees to the standards residents are accustomed too, and handle resident's

**PUBLIC WORKS AND DEVELOPMENT SERVICES
MAJOR FACILITY REPAIRS**

**GENERAL FUND
10-5180**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
55000 - Contractual Maintenance & Repairs - City Property	145,660	-	-	0%
Totals	145,660	-	-	

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.

**COMMUNITY SERVICES
EMERGENCY PREPAREDNESS****GENERAL FUND
10-3025****Budget Summary**

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	39,664	21,500	2,500	-88%
41000 - Fringe Benefits	6,073	8,000	2,000	-75%
53500 - Computer Services	6,000	10,000	10,000	0%
54000 - Other Professional Services	14,289	20,000	500	-98%
60000 - Department Supplies	5,240	11,134	5,350	-52%
63000 - Uniforms	-	2,500	2,500	0%
73000 - Miscellaneous	1,656	1,525	1,525	0%
Totals	72,923	74,659	24,375	

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.
- * Periodically 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.

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

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	8,593,457	8,651,733	8,651,733	0%
60000 - Department Supplies	57	1,000	1,000	0%
70000 - Utilities	7,329	-	-	0%
Totals	8,600,843	8,652,733	8,652,733	

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.

**COMMUNITY SERVICES
ANIMAL CONTROL****GENERAL FUND
10-3050****Budget Summary**

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	119,068	135,872	112,692	-17%
41000 - Fringe Benefits	48,016	48,970	48,970	0%
54000 - Other Professional Services	79,719	142,000	142,000	0%
55000 - Contractual Maintenance & Repairs - City Property	1,898	2,500	2,500	0%
60000 - Department Supplies	2,966	5,000	5,000	0%
63000 - Uniforms	426	3,000	500	-83%
73000 - Miscellaneous	1,371	3,000	2,000	-33%
Totals	253,465	340,342	313,662	

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.

**COMMUNITY SERVICES
COMMUNITY SAFETY SPECIALISTS**

**GENERAL FUND
10-3055**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	604,530	695,250	612,500	-12%
41000 - Fringe Benefits	73,112	101,950	76,300	-25%
54000 - Other Professional Services	-	600	600	0%
55000 - Contractual Maintenance & Repairs - City Property	517	2,000	2,000	0%
60000 - Department Supplies	11,720	22,000	22,000	0%
63000 - Uniforms	5,958	6,000	6,000	0%
73000 - Miscellaneous	-	1,700	1,700	0%
Totals	695,837	829,500	721,100	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	172,443	188,800	-	-100%
41000 - Fringe Benefits	15,032	17,100	-	-100%
60000 - Department Supplies	13	750	-	-100%
63000 - Uniforms	1,915	3,000	-	-100%
Totals	189,403	209,650	-	

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

**COMMUNITY SERVICES
FIRE PROTECTION**

**GENERAL FUND
10-3070**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	11,228,760	11,780,870	11,780,870	0%
Totals	11,228,760	11,780,870	11,780,870	

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.

**COMMUNITY SERVICES
COMMUNITY SERVICES COMMISSION**

**GENERAL FUND
10-3100**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,120	2,400	-	-100%
60000 - Department Supplies	103	900	100	-89%
73000 - Miscellaneous	-	4,650	-	-100%
Totals	1,223	7,950	100	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,200	-	-	0%
Totals	2,200	-	-	

Division Description

To meet twice a month, and act in an advisory capacity to the City Council regarding concerns or issues affecting people with special needs, including those with physical and mental disabilities

Division Goals

- * Act on its own initiative to make recommendations on programs and services designed to help people with special needs lead a full and healthy life.
- * Promote greater awareness of the changing life patterns, opportunities, and responsibilities of persons with access and functional needs.
- * Promote the total integration of persons with special needs into all aspects of community life.

**COMMUNITY SERVICES
COMMUNITY SERVICES ADMINISTRATION**

**GENERAL FUND
10-3110**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	376,918	265,606	75,000	-72%
41000 - Fringe Benefits	198,351	152,049	65,650	-57%
54000 - Other Professional Services	93,000	91,155	91,155	0%
60000 - Department Supplies	30,195	5,000	5,000	0%
73000 - Miscellaneous	613	2,000	-	-100%
Totals	699,077	515,810	236,805	

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

**COMMUNITY SERVICES
EMPLOYMENT & BUSINESS DEVELOPMENT CENTER**

**GENERAL FUND
10-3120**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	64,745	64,745	64,745	0%
41000 - Fringe Benefits	36,935	40,392	40,392	0%
60000 - Department Supplies	5,114	11,500	1,500	-87%
Totals	106,794	116,637	106,637	

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.

**COMMUNITY SERVICES
CODE ENFORCEMENT****GENERAL FUND
10-3130****Budget Summary**

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	213,399	219,150	166,400	-24%
41000 - Fringe Benefits	61,658	55,870	55,870	0%
54000 - Other Professional Services	677	1,050	1,050	0%
60000 - Department Supplies	2,277	4,500	4,500	0%
62000 - Automotive	-	3,000	-	-100%
73000 - Miscellaneous	-	4,500	500	-89%
Totals	278,010	288,070	228,320	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	-	165,662	165,662	0%
41000 - Fringe Benefits	-	107,040	107,040	0%
60000 - Department Supplies	1,525	10,150	-	-100%
73000 - Miscellaneous	-	6,000	-	-100%
Totals	1,525	288,852	272,702	

Division Description

The Social Services Division is dedicated to providing essential services for people who live or work in the City of Commerce. The Division assists and supports Commerce residents by maintaining a partnership with federal, state, and local agencies that best qualify for the needs of each individual.

Division Goals

The Social Services Coordinators are committed to developing programs that enhance the social, mental, physical and intellectual abilities of children, adults and families in our community.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,880	2,400	-	-100%
60000 - Department Supplies	247	250	-	-100%
73000 - Miscellaneous	2,430	5,400	-	-100%
Totals	4,557	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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,560	2,400	-	-100%
60000 - Department Supplies	11,450	12,550	-	-100%
73000 - Miscellaneous	2,891	5,150	-	-100%
Totals	15,901	20,100	-	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	-	2,400	-	-100%
60000 - Department Supplies	-	900	-	-100%
73000 - Miscellaneous	-	4,500	-	-100%
Totals	-	7,800	-	

Division Description

The overall purpose of the Special Needs Commission is to act in an advisory capacity to the City Council regarding concerns or issues affecting people with special needs, including those with physical and mental disabilities.

Division Goals

To act on its own initiative to make recommendations on programs and services designed to help people with special needs lead a full and healthy life. To act on its own initiative to make recommendations on programs and services designed to help people with special needs lead a full and healthy life. To promote the total integration of persons with special needs into all aspects of community life.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	318,431	292,397	252,832	-14%
41000 - Fringe Benefits	123,727	102,129	129,125	26%
60000 - Department Supplies	11,439	11,000	2,000	-82%
62000 - Automotive Expenses	-	12,000	-	-100%
73000 - Miscellaneous	13,781	14,385	3,400	-76%
Totals	467,378	431,911	387,357	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	388,442	427,775	315,770	-26%
41000 - Fringe Benefits	152,163	135,966	132,279	-3%
53500 - Computer Services	125,405	32,400	32,400	0%
60000 - Department Supplies	129,306	132,000	56,000	-58%
80000 - Capital Outlay	19,769	-	-	0%
Totals	815,085	728,141	536,449	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	231,937	246,187	195,237	-21%
41000 - Fringe Benefits	97,645	94,052	94,052	0%
60000 - Department Supplies	49,863	51,500	3,500	-93%
Totals	379,445	391,739	292,789	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	270,754	284,270	123,970	-56%
41000 - Fringe Benefits	56,106	81,473	81,473	0%
60000 - Department Supplies	19,605	18,000	-	-100%
80000 - Capital Outlay	2,650	5,000	-	-100%
Totals	349,114	388,743	205,443	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	271,209	280,815	132,565	-53%
41000 - Fringe Benefits	90,751	92,730	92,730	0%
60000 - Department Supplies	16,809	15,000	500	-97%
80000 - Capital Outlay	2,173	-	-	0%
Totals	380,942	388,545	225,795	

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.

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	267,016	289,396	132,565	-54%
41000 - Fringe Benefits	71,748	87,175	87,175	0%
60000 - Department Supplies	16,915	15,000	100	-99%
80000 - Capital Outlay	1,474	1,400	-	-100%
Totals	357,153	392,971	219,840	

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.

**LIBRARY
SUPPORT SERVICES****GENERAL FUND
10-7630****Budget Summary**

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	236,393	229,773	150,183	-35%
41000 - Fringe Benefits	103,573	100,975	100,975	0%
53500 - Computer Services	36,702	37,000	37,000	0%
54000 - Other Professional Services	-	1,000	-	-100%
60000 - Department Supplies	47,069	47,400	11,500	-76%
73000 - Miscellaneous	3,500	3,500	100	-97%
Totals	427,237	419,648	299,758	

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.

**LIBRARY
CIRCULATION SERVICES**

**GENERAL FUND
10-7635**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	411,778	382,425	193,425	-49%
41000 - Fringe Benefits	121,529	116,145	116,145	0%
Totals	533,306	498,570	309,570	

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.

**LIBRARY
ADULT LITERACY PROGRAM****GENERAL FUND
10-7640****Budget Summary**

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	244,878	249,750	150,200	-40%
41000 - Fringe Benefits	90,349	82,152	82,152	0%
54000 - Other Professional Services	2,000	2,000	-	-100%
60000 - Department Supplies	12,790	13,528	2,500	-82%
71500 - Community Promotions/Programs	3,157	5,000	-	-100%
73000 - Miscellaneous	3,240	2,950	750	-75%
Totals	356,413	355,380	235,602	

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.

**PARKS AND RECREATION
PARKS AND RECREATION COMMISSION**

**GENERAL FUND
10-8700**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,924	2,400	-	0%
73000 - Miscellaneous	2,263	4,500	-	0%
Totals	4,187	6,900	-	

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.

**PARKS AND RECREATION
PARKS AND RECREATION ADMINISTRATION**

**GENERAL FUND
10-8710**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,237,718	950,895	833,893	-12%
41000 - Fringe Benefits	549,051	357,747	357,747	0%
60000 - Department Supplies	3,795	4,100	2,250	-45%
73000 - Miscellaneous	19,770	20,150	550	-97%
Totals	1,810,334	1,332,892	1,194,440	

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

**PARKS AND RECREATION
PRE-SCHOOL**

**GENERAL FUND
10-8715**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	80,002	95,285	2,000	-98%
41000 - Fringe Benefits	8,592	8,150	500	-94%
60000 - Department Supplies	18,511	18,000	500	-97%
72500 - Other Recreation Activity/Programs	2,983	-	-	0%
Totals	110,087	121,435	3,000	

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

**PARKS AND RECREATION
KIDS CLUB PROGRAM**

**GENERAL FUND
10-8716**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	238,458	187,340	112,750	-40%
41000 - Fringe Benefits	23,663	19,044	16,000	-16%
60000 - Department Supplies	13,496	13,330	7,500	-44%
72500 - Other Recreation Activity/Programs	2,723	-	-	0%
Totals	278,340	219,714	136,250	

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.

**PARKS AND RECREATION
DAY CAMP**

**GENERAL FUND
10-8717**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	174,061	142,210	25,000	-82%
41000 - Fringe Benefits	16,296	16,666	3,500	-79%
60000 - Department Supplies	19,927	17,000	7,500	-56%
72500 - Other Recreation Activity/Programs	50,610	-	-	0%
Totals	260,895	175,876	36,000	

Division Description

Day Camp

Division Goals

Day Camp

**PARKS AND RECREATION
RECREATION OPERATIONS**

**GENERAL FUND
10-8720**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	251,909	225,425	121,400	-46%
41000 - Fringe Benefits	64,224	71,777	61,777	-14%
54000 - Other Professional Services	7,337	10,840	-	-100%
55000 - Contractual Maintenance & Repairs - City Property	3,427	464	-	-100%
62000 - Automotive Expenses	6,733	93,250	-	-100%
63000 - Uniforms	340	1,500	500	-67%
72500 - Other Recreation Activity/Programs	43,203	10,974	500	-95%
73000 - Miscellaneous	500	860	360	-58%
Totals	377,674	415,090	184,537	

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

**PARKS AND RECREATION
BANDINI PARK**

**GENERAL FUND
10-8721**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	303,210	268,172	105,852	-61%
41000 - Fringe Benefits	61,999	70,512	46,900	-33%
55000 - Contractual Maintenance & Repairs - City Property	1,269	5,000	-	-100%
60000 - Department Supplies	14,895	14,750	7,500	-49%
63000 - Uniforms	366	1,895	-	-100%
80000 - Capital Outlay	1,500	7,000	-	-100%
Totals	383,239	367,329	160,252	

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

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	328,783	299,827	116,352	-61%
41000 - Fringe Benefits	63,439	63,363	46,363	-27%
55000 - Contractual Maintenance & Repairs - City Property	1,783	6,000	100	-98%
60000 - Department Supplies	9,512	12,750	5,000	-61%
63000 - Uniforms	901	1,395	250	-82%
80000 - Capital Outlay	1,500	7,000	-	-100%
Totals	405,918	390,335	168,065	

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

**PARKS AND RECREATION
ROSEWOOD PARK**

**GENERAL FUND
10-8723**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	419,669	372,352	114,102	-69%
41000 - Fringe Benefits	71,217	78,619	26,767	-66%
55000 - Contractual Maintenance & Repairs - City Property	2,841	7,000	500	-93%
60000 - Department Supplies	16,365	14,750	5,500	-63%
63000 - Uniforms	693	1,895	500	-74%
80000 - Capital Outlay	12,996	7,000	-	-100%
Totals	523,780	481,616	147,369	

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

**PARKS AND RECREATION
VETERANS PARK**

**GENERAL FUND
10-8724**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	293,586	266,377	97,852	-63%
41000 - Fringe Benefits	69,218	89,739	50,027	-44%
55000 - Contractual Maintenance & Repairs - City Property	2,018	6,500	-	-100%
60000 - Department Supplies	11,947	14,750	10,500	-29%
63000 - Uniforms	1,151	1,995	-	-100%
80000 - Capital Outlay	-	7,000	-	-100%
Totals	377,920	386,361	158,379	

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

**PARKS AND RECREATION
SPECIAL EVENTS**

**GENERAL FUND
10-8725**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	77,016	66,502	10,650	-84%
41000 - Fringe Benefits	7,738	7,600	3,350	-56%
54000 - Other Professional Services	73,970	67,348	1,500	-98%
55000 - Contractual Maintenance & Repairs - City Property	15,241	9,800	-	-100%
60000 - Department Supplies	49,689	51,491	9,000	-83%
71500 - Community Promotions/Programs	851	3,000	-	-100%
72500 - Other Recreation Activity/Programs	4,066	10,000	-	-100%
73000 - Miscellaneous	28,173	27,000	-	-100%
80000 - Capital Outlay	13,032	-	-	0%
Totals	269,775	242,741	24,500	

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

PARKS AND RECREATION
PARKS AND RECREATION ACTIVITY

GENERAL FUND
10-8730

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	347,595	268,183	70,350	-74%
41000 - Fringe Benefits	33,278	31,019	15,167	-51%
72000 - Sports Activity/Programs	4,775	12,355	-	-100%
72100 - Sports Travel Teams	97,180	111,590	-	-100%
72200 - Cultural/Holiday Events	67,206	29,554	14,500	-51%
72500 - Other Recreation Activity/Programs	110,600	116,960	13,000	-89%
Totals	660,634	569,661	113,017	

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

**PARKS AND RECREATION
SPORTS PROGRAM**

**GENERAL FUND
10-8735**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	298,518	285,165	149,610	-48%
41000 - Fringe Benefits	86,270	87,425	78,175	-11%
54000 - Other Professional Service	1,000	1,000	-	-100%
60000 - Department Supplies	34,011	38,818	4,500	-88%
63000 - Uniforms	18,961	20,445	-	-100%
72000 - Sports Activity/Programs	10,309	14,500	-	-100%
73000 - Miscellaneous	310	420	-	-100%
Totals	449,378	447,773	232,285	

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

**PARKS AND RECREATION
SENIOR CITIZENS CENTER**

**GENERAL FUND
10-8740**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	267,319	313,818	204,252	-35%
41000 - Fringe Benefits	60,108	98,905	92,405	-7%
54000 - Other Professional Services	12,732	-	-	0%
55000 - Contractual Maintenance & Repairs - City Property	3,163	3,550	2,550	-28%
60000 - Department Supplies	17,367	19,000	5,000	-74%
63000 - Uniforms	1,220	918	250	-73%
71500 - Community Promotions/Programs	11,068	-	-	0%
80000 - Capital Outlay	3,749	-	-	0%
Totals	376,726	436,191	304,457	

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.

**PARKS AND RECREATION
SENIOR CITIZENS COMMISSION**

**GENERAL FUND
10-8745**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	2,320	2,400	-	-100%
73000 - Miscellaneous	-	4,800	-	-100%
Totals	2,320	7,200	-	

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

**PARKS AND RECREATION
BRENDA VILLA AQUATICS CENTER**

**GENERAL FUND
10-8750**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,239,526	1,164,256	547,600	-53%
41000 - Fringe Benefits	320,083	287,187	267,835	-7%
54000 - Other Professional Services	1,900	2,000	2,000	0%
55000 - Contractual Maintenance & Repairs - City Property	30,376	31,500	18,500	-41%
60000 - Department Supplies	34,398	42,000	15,000	-64%
63000 - Uniforms	3,548	6,695	1,000	-85%
72000 - Sports Activity/Programs	225,253	132,850	1,500	-99%
72500 - Other Rec Activities	39	100	100	0%
73000 - Miscellaneous	755	800	100	-88%
80000 - Capital Outlay	22,768	10,000	-	-100%
Totals	1,878,645	1,677,388	853,635	

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

**PARKS AND RECREATION
COMMUNITY TEEN CENTER**

**GENERAL FUND
10-8755**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	280,815	275,435	121,200	-56%
41000 - Fringe Benefits	55,272	70,320	55,675	-21%
55000 - Contractual Maintenance & Repairs - City Property	9,776	-	-	
60000 - Department Supplies	18,646	19,000	2,500	-87%
63000 - Uniforms	627	859	-	-100%
72500 - Other Recreation Activity/Programs	2,087	500	500	0%
73000 - Miscellaneous	224	400	100	-75%
80000 - Capital Outlay	8,956	4,500	-	-100%
Totals	376,402	371,014	179,975	

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

**PARKS AND RECREATION
YOUTH ADVISORY COMMISSION**

**GENERAL FUND
10-8756**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,680	3,894	-	-100%
73000 - Miscellaneous	314	4,500	-	-100%
Totals	1,994	8,394	-	

Division Description

Division Goals

**PARKS AND RECREATION
MUNICIPAL FACILITIES OPERATION**

**GENERAL FUND
10-5150**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,390,567	1,384,766	1,208,775	-13%
41000 - Fringe Benefits	728,820	610,901	610,901	0%
54000 - Other Professional Services	116,898	106,253	109,503	3%
55000 - Contractual Maintenance & Repairs - City	290,705	216,020	222,020	3%
60000 - Department Supplies	93,143	75,750	72,500	-4%
62000 - Automotive Expenses	2,140	106,000	-	
63000 - Uniforms	12,547	9,360	9,360	0%
73000 - Miscellaneous	39	300,250	100,250	-67%
80000 - Capital Outlay	20,977	-	-	0%
Totals	2,655,835	2,809,300	2,333,309	

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.

**PARKS AND RECREATION
PARK MAINTENANCE**

**GENERAL FUND
10-8760**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,028,434	1,054,901	758,876	-28%
41000 - Fringe Benefits	458,595	423,180	423,180	0%
55000 - Contractual Maintenance & Repairs - City Property	90,742	116,627	116,627	0%
57000 - Contractual Services - Constructions	-	3,000	3,000	0%
60000 - Department Supplies	1,739	3,500	3,500	0%
62000 - Automotive Expenses	48,090	157,500	-	-100%
63000 - Uniforms	11,790	10,000	10,000	0%
73000 - Miscellaneous	-	400	400	0%
80000 - Capital Outlay	45,178	56,000	-	-100%
Totals	1,684,568	1,825,108	1,315,583	

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

**PARKS AND RECREATION
SNACK BAR**

**GENERAL FUND
10-8770**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	178,794	190,325	69,800	-63%
41000 - Fringe Benefits	37,167	37,850	33,600	-11%
55000 - Contractual Maintenance & Repairs - City Property	2,169	4,000	1,500	-63%
60000 - Department Supplies	68,520	80,500	5,000	-94%
63000 - Uniforms	4,697	3,000	-	-100%
80000 - Capital Outlay	4,403	-	-	0%
Totals	295,750	315,675	109,900	

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

**PARKS AND RECREATION
CAMP COMMERCE**

**GENERAL FUND
10-8785**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	347,582	407,169	203,317	-50%
41000 - Fringe Benefits	85,037	131,525	81,750	-38%
54000 - Other Professional Services	8,289	8,700	4,100	-53%
55000 - Contractual Maintenance & Repairs - City Property	69,387	49,950	45,800	-8%
60000 - Department Supplies	84,022	66,800	3,000	-96%
62000 - Automotive Expenses	-	26,000	-	
63000 - Uniforms	1,904	645	-	-100%
70000 - Utilities	615	2,200	-	-100%
72500 - Other Recreation Activity/Programs	-	500	-	-100%
73000 - Miscellaneous	9,007	7,250	8,000	10%
80000 - Capital Outlay	1,523	-	-	0%
Totals	607,366	700,739	345,967	

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

**NON-DEPARTMENTAL
CITY FLEET MAINTENANCE**

**GENERAL FUND
10-6510**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	184,586	233,525	149,726	-36%
41000 - Fringe Benefits	65,947	102,450	53,139	-48%
55000 - Contractual Maintenance & Repairs - City Property	56,329	1,500	10,000	567%
60000 - Department Supplies	-	1,000	-	-100%
62000 - Automotive	332,091	405,250	210,000	-48%
63000 - Uniforms	7,125	-	-	0%
73000 - Miscellaneous	-	500	-	-100%
80000 - Capital Outlay	27,978	-	-	0%
Totals	674,057	744,225	422,865	

Division Description

This division tracks fleet maintenance expenditures.

Division Goals

The goal of this division is to track city wide fleet maintenance expenses.

**NON-DEPARTMENTAL
EMPLOYEE BENEFITS**

**GENERAL FUND
10-8800**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
41000 - Fringe Benefits	2,886,005	3,673,847	3,312,500	-10%
Totals	2,886,005	3,673,847	3,312,500	

Division Description

Division Goals

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

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
41000 - Fringe Benefits	14,834	-	-	0%
54000 - Other Professional Services	244,663	222,100	240,500	8%
55000 - Contractual Maintenance & Repairs - City Property	216,087	-	25,000	100%
60000 - Department Supplies	77,933	78,500	120,000	53%
70000 - Utilities	1,329,463	1,575,000	1,525,000	-3%
71000 - Insurance Premiums	477,955	830,000	780,000	-6%
71500 - Community Promotions/Programs	1,351,090	1,300,000	825,000	-37%
73000 - Miscellaneous	1,265,942	1,327,500	1,152,500	-13%
80000 - Capital Outlay	435,636	215,000	-	-100%
Totals	5,413,603	5,548,100	4,668,000	

Division Description**Division Goals**

**NON-DEPARTMENTAL
COMMUNITY PROMOTION**

**GENERAL FUND
10-8805**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
60000 - Department Supplies	9,921	9,000	1,000	-89%
71500 - Community Promotions/Programs	34,823	33,100	5,500	-83%
72200 - Cultural/Holiday Events	14,689	-	-	0%
73000 - Miscellaneous	-	2,500	-	-100%
Totals	59,433	44,600	6,500	

Division Description

Division Goals

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

**GENERAL FUND
10-8900**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	4,437,679	1,380,000	1,380,000	0%
Totals	4,437,679	1,380,000	1,380,000	

Division Description

Division Goals

**COMMUNITY SERVICES
LAW ENFORCEMENT**

**GENERAL FUND
22-3036**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	89,307	100,000	100,000	0%
Totals	89,307	100,000	100,000	

Division Description

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

Division Goals

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

**COMMUNITY SERVICES
LAW ENFORCEMENT FED BLOCK GRANT**

**GENERAL FUND
24-3037**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	-	10,000	10,000	0%
Totals	-	10,000	10,000	

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.

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

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

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	1,425,000	1,300,000	1,300,000	0%
Totals	1,425,000	1,300,000	1,300,000	

Division Description

Division Goals

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

**STATE GAS TAX FUND
26-8900**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	420,655	350,000	350,000	0%
Totals	420,655	350,000	350,000	

Division Description

Division Goals

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	4,770	9,000	9,000	0%
41000 - Fringe Benefits	444	1,000	1,000	0%
Totals	5,215	10,000	10,000	

Division Description

Division Goals

**NON-DEPARTMENTAL
CDBG-PROGRAMS**

**CDBG URBAN COUNTY FUND
29-2910**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	127,401	-	-	0%
80000 - Capital Outlay	-	95,000	95,000	0%
Totals	127,401	95,000	95,000	

Division Description

Division Goals

**NON-DEPARTMENTAL
CDBG-CAPITAL PROJECTS**

**CDBG URBAN COUNTY FUND
29-2920**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
57000 - Contractual Services - Constructions	-	111,832	111,832	0%
Totals	-	111,832	111,832	

Division Description

Division Goals

**NON-DEPARTMENTAL
LAW ENFORCEMENT**

**CDBG URBAN COUNTY FUND
29-3035**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	9,938	14,311	14,311	0%
Totals	9,938	14,311	14,311	

Division Description

Division Goals

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

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

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	12,719	16,000	16,000	0%
Totals	12,719	16,000	16,000	

Division Description

Division Goals

**NON-DEPARTMENTAL
DEBT SERVICE**

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

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	676	11,200	11,200	0%
73000 - Miscellaneous	784,738	793,612	793,612	0%
Totals	785,413	804,812	804,812	

Division Description

Division Goals

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	-	10,000	10,000	0%
71000 - Insurance Premiums	-	10,000	10,000	0%
73000 - Miscellaneous	71,019	13,700	13,700	0%
Totals	71,019	33,700	33,700	

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.

**WATER UTILITY
PUMPING**

**WATER UTILITY
50-7530**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
55000 - Contractual				
Maintenance & Repairs - City				
Property	-	18,600	18,600	0%
73000 - Miscellaneous	-	71,000	71,000	0%
Totals	-	89,600	89,600	

Division Description

Division Goals

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	-	15,560	15,560	0%
Totals	-	15,560	15,560	

Division Description

Division Goals

**WATER UTILITY
TRANSMISSION/DISTRIBUTION**

**WATER UTILITY
50-7550**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
55000 - Contractual Maintenance & Repairs - City Property	-	51,750	51,750	0%
73000 - Miscellaneous	-	9,390	9,390	0%
Totals	-	61,140	61,140	

Division Description

Division Goals

**WATER UTILITY
WATER CAPITAL PROJECTS**

**WATER UTILITY
50-7580**

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
57000 - Contractual Services - Constructions	540,077	500,000	500,000	0%
Totals	540,077	500,000	500,000	

Division Description

Division Goals

Budget Summary

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	229,288	180,503	180,503	0%
41000 - Fringe Benefits	130,493	91,736	91,736	0%
54000 - Other Professional Services	9,085	51,235	51,235	0%
55000 - Contractual Maintenance & Repairs - City Property	54,012	1,688	1,688	0%
60000 - Department Supplies	6,306	6,695	6,695	0%
62000 - Automotive Expenses	2,431	-	-	0%
70000 - Utilities	4,085	-	-	0%
71000 - Insurance Premiums	1,952	-	-	0%
72500 - Other Recreation Activity/Programs	4,780	13,500	13,500	0%
73000 - Miscellaneous	(6,234)	18,300	18,300	0%
80000 - Capital Outlay	291	4,000	4,000	0%
Totals	436,489	367,657	367,657	

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.

**TRANSPORTATION
TRANSIT OPERATIONS****TRANSPORTATION FUND
57-8331****Budget Summary**

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,681,796	1,096,875	1,096,875	0%
41000 - Fringe Benefits	794,644	406,200	406,200	0%
54000 - Other Professional Services	-	20,000	20,000	0%
55000 - Contractual Maintenance & Repairs - City Property	59,453	40,444	40,444	0%
60000 - Department Supplies	3,559	3,841	3,841	0%
62000 - Automotive Expenses	197,832	349,500	349,500	0%
63000 - Uniforms	12,119	5,000	5,000	0%
70000 - Utilities	45,412	-	-	0%
71000 - Insurance Premiums	21,693	-	-	0%
73000 - Miscellaneous	550,019	315,000	315,000	0%
80000 - Capital Outlay	(2,457,440)	-	-	0%
Totals	909,087	2,236,860	2,236,860	

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.

**TRANSPORTATION
TRANSIT MAINTENANCE****TRANSPORTATION FUND
57-8332****Budget Summary**

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	435,335	270,756	270,756	0%
41000 - Fringe Benefits	141,098	101,850	101,850	0%
55000 - Contractual Maintenance & Repairs - City Property	78,170	5,640	5,640	0%
60000 - Department Supplies	7,286	2,880	2,880	0%
62000 - Automotive Expenses	102,313	177,000	177,000	0%
63000 - Uniforms	5,443	5,000	5,000	0%
70000 - Utilities	4,167	-	-	0%
71000 - Insurance Premiums	1,991	105,000	105,000	0%
73000 - Miscellaneous	2,926	960	960	0%
Totals	778,728	669,086	669,086	

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

**TRANSPORTATION
MEDI-RIDE****TRANSPORTATION FUND
57-8333****Budget Summary**

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	403,246	335,500	335,500	0%
41000 - Fringe Benefits	182,254	146,650	146,650	0%
55000 - Contractual Maintenance & Repairs - City Property	2,246	2,500	2,500	0%
62000 - Automotive Expenses	39,539	38,000	38,000	0%
70000 - Utilities	16,831	-	-	0%
71000 - Insurance Premiums	8,040	25,000	25,000	0%
73000 - Miscellaneous	8,055	-	-	0%
Totals	660,210	547,650	547,650	

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.

**TRANSPORTATION
RECREATIONAL TRANSIT****TRANSPORTATION FUND
57-8334****Budget Summary**

Expenditure Object Account	2019 Actual Amount	2020 Adopted Amount	2021 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	183,845	176,000	176,000	0%
41000 - Fringe Benefits	79,221	70,400	70,400	0%
55000 - Contractual Maintenance & Repairs - City Property	9,404	2,500	2,500	0%
62000 - Automotive Expenses	27,217	38,000	38,000	0%
70000 - Utilities	11,210	-	-	
71000 - Insurance Premiums	5,355	25,000	25,000	0%
73000 - Miscellaneous	5,365	-	-	
Totals	321,616	311,900	311,900	

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.