

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	89,212	92,650	86,543	-7%
41000 - Fringe Benefits	176,608	145,250	156,760	8%
60000 - Department Supplies	2,086	4,000	-	-100%
73000 - Miscellaneous	572	500	-	-100%
Totals	268,478	242,400	243,303	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	812,794	732,250	645,365	-12%
41000 - Fringe Benefits	424,324	378,085	254,339	-33%
60000 - Department Supplies	825	-	-	0%
73000 - Miscellaneous	3,627	2,450	2,300	-6%
Totals	1,241,570	1,112,785	902,004	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	146,586	138,040	143,372	4%
41000 - Fringe Benefits	93,434	97,485	71,056	-27%
54000 - Other Professional Services	5,483	750	4,000	433%
60000 - Department Supplies	5,657	2,750	6,000	118%
61000 - Election Expenses	2,662	122,000	75,000	-39%
73000 - Miscellaneous	8,589	7,400	7,300	-1%
Totals	262,411	368,425	306,728	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
53000 - Legal Fees	971,516	560,000	1,000,000	79%
Totals	971,516	560,000	1,000,000	

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

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	917,567	741,767	633,952	-15%
41000 - Fringe Benefits	452,709	314,000	295,305	-6%
54000 - Other Professional Services	98,894	13,250	18,800	42%
55000 - Contractual Maintenance & Repairs - City	17,000	3,500	17,000	386%
60000 - Department Supplies	3,034	1,750	2,000	14%
73000 - Miscellaneous	13,351	750	1,000	33%
80000 - Capital Outlay	3,251	-	-	0%
Totals	1,505,807	1,075,017	968,057	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	220,141	90,000	56,085	-38%
41000 - Fringe Benefits	125,394	40,700	44,141	8%
54000 - Other Professional Services	40,811	7,500	-	-100%
60000 - Department Supplies	6,789	3,750	-	-100%
73000 - Miscellaneous	817	-	-	0%
Totals	393,952	141,950	100,226	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	175,625	142,400	153,487	8%
41000 - Fringe Benefits	108,279	97,155	93,259	-4%
Maintenance & Repairs - City Property	4,123	500	2,700	440%
60000 - Department Supplies	27,023	19,200	35,000	82%
73000 - Miscellaneous	48,876	29,120	41,400	42%
Totals	363,925	288,375	325,846	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	188,648	-	-	0%
41000 - Fringe Benefits	107,122	-	-	0%
54000 - Other Professional Services	6,450	-	-	0%
55000 - Contractual Maintenance & Repairs - City	807	-	-	0%
60000 - Department Supplies	1,189	-	-	0%
73000 - Miscellaneous	1,178	-	-	0%
Totals	305,393	-	-	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	312,881	304,500	171,228	-44%
41000 - Fringe Benefits	142,958	130,850	64,157	-51%
54000 - Other Professional Services	8,050	23,500	10,000	-57%
60000 - Department Supplies	58	500	500	0%
73000 - Miscellaneous	537	700	150	-79%
Totals	464,485	460,050	246,035	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	226,001	226,500	212,190	-6%
41000 - Fringe Benefits	150,918	149,750	127,150	-15%
54000 - Other Professional Services	62,189	83,950	74,200	-12%
55000 - Contractual Maintenance & Repairs - City	49,639	-	60,000	100%
60000 - Department Supplies	4,575	14,200	7,000	-51%
73000 - Miscellaneous	10,280	18,500	12,500	-32%
Totals	503,603	492,900	493,040	

Division Description

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

Division Goals

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

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	339,195	280,283	267,079	-5%
41000 - Fringe Benefits	174,308	125,250	146,586	17%
Maintenance & Repairs - City Property	346	684	684	0%
60000 - Department Supplies	2,791	2,866	2,800	-2%
63000 - Uniforms	44	1,400	1,150	-18%
73000 - Miscellaneous	491	450	950	111%
Totals	517,174	410,933	419,248	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	187,576	235,837	180,821	-23%
41000 - Fringe Benefits	101,151	101,658	73,990	-27%
53500 - Computer Services	188,255	274,000	229,991	-16%
54000 - Other Professional Services	-	4,500	2,500	-44%
55000 - Contractual Maintenance & Repairs - City Property	219,245	100,000	75,000	-25%
60000 - Department Supplies	25,075	25,000	12,500	-50%
80000 - Capital Outlay	26,152	-	20,000	100%
Totals	747,454	740,995	594,802	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	83,417	143,585	60,683	-58%
41000 - Fringe Benefits	11,498	55,300	6,062	-89%
54000 - Other Professional Services	19,147	500	85,000	16900%
60000 - Department Supplies	820	500	-	-100%
Totals	114,881	199,885	151,746	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,650	1,750	3,000	71%
73000 - Miscellaneous	445	-	-	0%
Totals	2,095	1,750	3,000	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,033,367	1,116,108	1,340,305	20%
41000 - Fringe Benefits	656,965	459,405	594,367	29%
54000 - Other Professional Services	116,356	500	2,500	400%
55000 - Contractual Maintenance & Repairs	13	250	500	100%
60000 - Department Supplies	6,569	3,000	7,500	150%
73000 - Miscellaneous	3,395	1,200	750	-38%
Totals	1,816,666	1,580,463	1,945,922	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	104,770	299,662	406,322	36%
41000 - Fringe Benefits	59,608	163,705	151,405	-8%
52000 - Engineering/Building Services	29,575	12,500	-	-100%
54000 - Other Professional Services	72,335	38,000	10,000	-74%
55000 - Contractual Maintenance & Repairs - City	5,516	-	-	0%
60000 - Department Supplies	575	450	750	67%
73000 - Miscellaneous	6,175	5,000	5,000	0%
Totals	278,554	519,317	573,477	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	77,018	136,200	-	-100%
41000 - Fringe Benefits	48,788	75,725	-	-100%
52000 - Engineering/Building Services	1,025,747	595,000	570,000	-4%
54000 - Other Professional Services	-	3,700	3,700	0%
60000 - Department Supplies	939	1,000	800	-20%
73000 - Miscellaneous	5,565	4,500	5,000	11%
Totals	1,158,058	816,125	579,500	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	31,779	40,000	51,000	28%
73000 - Miscellaneous	43,530	240,750	51,250	-79%
Totals	75,309	280,750	102,250	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,480	500	2,400	380%
Totals	1,480	500	2,400	

Division Description

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

Division Goals

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

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

**GENERAL FUND
10-5140**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
52000 - Engineering/Building Services	2,555	50,000	30,000	-40%
54000 - Other Professional Services	859,236	868,245	1,021,072	18%
55000 - Contractual Maintenance & Repairs - City Property	80,665	76,500	80,000	5%
56000 - Contractual Maintenance & Repairs - Streets & Hwys	1,311,149	1,484,450	1,231,803	-17%
Totals	2,253,604	2,479,195	2,362,875	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	107,595	24,500	-	-100%
41000 - Fringe Benefits	10,440	1,600	-	-100%
54000 - Other Professional Services	-	7,500	-	-100%
55000 - Contractual Maintenance & Repairs - City Property	3,945	2,250	3,000	33%
60000 - Department Supplies	3,935	3,250	4,000	23%
63000 - Uniforms	1,269	1,000	-	-100%
Totals	127,185	40,100	7,000	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	119,990	88,600	92,140	4%
41000 - Fringe Benefits	55,669	46,650	48,175	3%
55000 - Contractual Maintenance & Repairs - City Property	186,234	198,340	204,254	3%
60000 - Department Supplies	670	1,020	1,020	0%
63000 - Uniforms	15	1,000	-	-100%
73000 - Miscellaneous	1,168	1,150	550	-52%
Totals	363,744	336,760	346,138	

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.

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

**GENERAL FUND
10-5180**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
55000 - Contractual Maintenance & Repairs - City Property	48,356	-	-	0%
Totals	48,356	-	-	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	9,256	2,500	15,000	500%
41000 - Fringe Benefits	3,409	2,000	233	-88%
53500 - Computer Services	6,000	10,000	6,000	-40%
54000 - Other Professional Services	150	500	-	-100%
60000 - Department Supplies	2,770	5,350	5,800	8%
63000 - Uniforms	330	2,500	800	-68%
73000 - Miscellaneous	1,500	1,525	1,000	-34%
Totals	23,415	24,375	28,833	

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.

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	9,102,149	8,651,733	9,671,250	12%
60000 - Department Supplies	210	1,000	-	-100%
80000 - Capital Outlay	5,000	-	-	0%
Totals	9,107,360	8,652,733	9,671,250	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	102,861	112,692	117,441	4%
41000 - Fringe Benefits	51,164	48,970	33,784	-31%
54000 - Other Professional Services	78,852	142,000	75,200	-47%
55000 - Contractual Maintenance & Repairs - City Property	-	2,500	2,500	0%
60000 - Department Supplies	1,535	5,000	500	-90%
63000 - Uniforms	377	500	750	50%
73000 - Miscellaneous	100	2,000	800	-60%
Totals	234,889	313,662	230,975	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	599,931	612,500	685,853	12%
41000 - Fringe Benefits	73,155	76,300	84,642	11%
54000 - Other Professional Services	-	600	600	0%
55000 - Contractual Maintenance & Repairs - City Property	586	2,000	2,000	0%
60000 - Department Supplies	9,367	22,000	19,000	-14%
63000 - Uniforms	56	6,000	6,000	0%
73000 - Miscellaneous	-	1,700	500	-71%
Totals	683,096	721,100	798,595	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	127,703	-	100,000	100%
41000 - Fringe Benefits	11,649	-	-	0%
60000 - Department Supplies	475	-	-	0%
63000 - Uniforms	734	-	1,500	100%
Totals	140,561	-	101,500	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	11,971,648	11,780,870	13,988,684	19%
Totals	11,971,648	11,780,870	13,988,684	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,100	-	2,400	100%
60000 - Department Supplies	(29)	100	900	800%
Totals	1,072	100	3,300	

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.

**COMMUNITY SERVICES
COMMUNITY SERVICES ADMINISTRATION**

**GENERAL FUND
10-3110**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	225,696	75,000	68,334	-9%
41000 - Fringe Benefits	103,208	65,650	48,043	-27%
54000 - Other Professional Services	85,000	91,155	90,000	-1%
60000 - Department Supplies	1,972	5,000	1,000	-80%
73000 - Miscellaneous	913	-	-	0%
Totals	416,789	236,805	207,377	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	69,802	64,745	-	-100%
41000 - Fringe Benefits	43,747	40,392	-	-100%
60000 - Department Supplies	4,306	1,500	-	-100%
Totals	117,855	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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	220,538	166,400	161,062	-3%
41000 - Fringe Benefits	67,506	55,870	52,793	-6%
54000 - Other Professional Services	677	1,050	1,300	24%
60000 - Department Supplies	944	4,500	3,500	-22%
73000 - Miscellaneous	(170)	500	1,000	100%
Totals	289,495	228,320	219,655	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	800	-	2,400	100%
60000 - Department Supplies	-	-	250	100%
73000 - Miscellaneous	3,952	-	900	100%
Totals	4,752	-	3,550	

Division Description

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

Division Goals

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

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	920	-	2,400	100%
60000 - Department Supplies	8,122	-	3,000	100%
73000 - Miscellaneous	2,490	-	400	100%
Totals	11,533	-	5,800	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	240	-	2,400	100%
60000 - Department Supplies	-	-	900	100%
Totals	240	-	3,300	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	497,190	252,832	431,444	71%
41000 - Fringe Benefits	232,721	129,125	174,114	35%
60000 - Department Supplies	6,870	2,000	15,000	650%
73000 - Miscellaneous	11,661	3,400	4,250	25%
Totals	748,440	387,357	624,808	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	426,930	315,770	306,850	-3%
41000 - Fringe Benefits	189,176	132,279	126,267	-5%
53500 - Computer Services	31,850	32,400	30,000	-7%
60000 - Department Supplies	102,970	56,000	52,000	-7%
Totals	750,927	536,449	515,117	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	206,335	195,237	123,454	-37%
41000 - Fringe Benefits	82,535	94,052	44,605	-53%
60000 - Department Supplies	41,434	3,500	10,000	186%
Totals	330,304	292,789	178,059	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	253,299	123,970	128,100	3%
41000 - Fringe Benefits	81,505	81,473	56,496	-31%
60000 - Department Supplies	12,307	-	-	0%
Totals	347,110	205,443	184,596	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	237,677	132,565	139,187	5%
41000 - Fringe Benefits	96,802	92,730	74,784	-19%
60000 - Department Supplies	12,214	500	-	-100%
Totals	346,694	225,795	213,972	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	260,167	132,565	128,545	-3%
41000 - Fringe Benefits	84,313	87,175	58,825	-33%
60000 - Department Supplies	13,215	100	-	-100%
Totals	357,695	219,840	187,371	

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.

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	239,355	150,183	158,429	5%
41000 - Fringe Benefits	109,912	100,975	86,505	-14%
53500 - Computer Services	27,915	37,000	86,509	134%
60000 - Department Supplies	28,191	11,500	17,000	48%
73000 - Miscellaneous	2,154	100	3,500	3400%
80000 - Capital Outlay	13,294	-	-	0%
Totals	420,820	299,758	351,943	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	392,743	193,425	203,118	5%
41000 - Fringe Benefits	127,729	116,145	82,609	-29%
Totals	520,472	309,570	285,727	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	245,646	150,200	153,791	2%
41000 - Fringe Benefits	98,578	82,152	77,223	-6%
54000 - Other Professional Services	-	-	2,000	100%
60000 - Department Supplies	5,904	2,500	13,528	441%
71500 - Community Promotions/Programs	5,229	-	-	0%
73000 - Miscellaneous	5,500	750	7,950	960%
Totals	360,857	235,602	254,492	

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.

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	-	165,662	-	-100%
41000 - Fringe Benefits	-	107,040	-	-100%
60000 - Department Supplies	2,580	-	7,650	100%
73000 - Miscellaneous	737	-	6,000	100%
Totals	3,318	272,702	13,650	

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.

**PARKS AND RECREATION
PARKS AND RECREATION COMMISSION**

**GENERAL FUND
10-8700**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,200	-	2,400	100%
73000 - Miscellaneous	1,760	-	-	0%
Totals	2,960	-	2,400	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,157,388	833,893	779,406	-7%
41000 - Fringe Benefits	427,486	357,747	291,976	-18%
60000 - Department Supplies	3,833	2,250	4,000	78%
73000 - Miscellaneous	20,434	550	650	18%
Totals	1,609,141	1,194,440	1,076,032	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	56,702	2,000	28,520	1326%
41000 - Fringe Benefits	5,729	500	-	-100%
60000 - Department Supplies	16,605	500	11,480	2196%
Totals	79,036	3,000	40,000	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	237,335	112,750	67,680	-40%
41000 - Fringe Benefits	25,146	16,000	-	-100%
60000 - Department Supplies	10,125	7,500	3,320	-56%
72500 - Other Recreation Activity/Programs	1,603	-	-	0%
Totals	274,209	136,250	71,000	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	121,569	25,000	52,480	110%
41000 - Fringe Benefits	11,655	3,500	-	-100%
60000 - Department Supplies	12,779	7,500	7,520	0%
72500 - Other Recreation Activity/Programs	22,357	-	-	0%
Totals	168,360	36,000	60,000	

Division Description

Division Goals

**PARKS AND RECREATION
RECREATION OPERATIONS**

**GENERAL FUND
10-8720**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	242,028	121,400	100,503	-17%
41000 - Fringe Benefits	66,232	61,777	54,013	-13%
54000 - Other Professional Services	5,101	-	10,840	100%
55000 - Contractual	714	-	400	100%
63000 - Uniforms	-	500	1,500	200%
72500 - Other Recreation Activity/Programs	19,850	500	10,000	1900%
73000 - Miscellaneous	244	360	800	122%
Totals	334,169	184,537	178,056	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	273,068	105,852	85,334	-19%
41000 - Fringe Benefits	61,271	46,900	43,669	-7%
55000 - Contractual Maintenance & Repairs - City Property	-	-	5,000	100%
60000 - Department Supplies	12,933	7,500	7,500	0%
63000 - Uniforms	885	-	1,500	100%
Totals	348,157	160,252	143,002	

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

**PARKS AND RECREATION
BRISTOW PARK**

**GENERAL FUND
10-8722**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	283,519	116,352	85,334	-27%
41000 - Fringe Benefits	62,097	46,363	49,147	6%
55000 - Contractual Maintenance & Repairs - City Property	1,333	100	6,000	5900%
60000 - Department Supplies	10,424	5,000	7,500	50%
63000 - Uniforms	298	250	1,300	420%
Totals	357,671	168,065	149,280	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	380,340	114,102	31,644	-72%
41000 - Fringe Benefits	69,806	26,767	5,613	-79%
55000 - Contractual Maintenance & Repairs - City Property	2,463	500	7,000	1300%
60000 - Department Supplies	12,108	5,500	7,500	36%
63000 - Uniforms	298	500	1,500	200%
Totals	465,014	147,369	53,257	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	301,954	97,852	85,334	-13%
41000 - Fringe Benefits	76,872	50,027	52,027	4%
55000 - Contractual Maintenance & Repairs - City Property	-	-	6,500	100%
60000 - Department Supplies	13,958	10,500	7,500	-29%
63000 - Uniforms	333	-	1,500	100%
Totals	393,116	158,379	152,860	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	57,202	10,650	-	-100%
41000 - Fringe Benefits	5,987	3,350	-	-100%
54000 - Other Professional Services	84,700	1,500	9,350	523%
55000 - Contractual Maintenance & Repairs - City Property	2,640	-	-	0%
60000 - Department Supplies	40,272	9,000	650	-93%
72500 - Other Recreation Activity/Programs	4,500	-	-	0%
73000 - Miscellaneous	31,291	-	-	0%
Totals	226,591	24,500	10,000	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	224,875	70,350	136,660	94%
41000 - Fringe Benefits	22,945	15,167	-	-100%
60000 - Department Supplies	-	-	6,000	100%
72000 - Sports Activity/Programs	4,798	-	-	0%
72100 - Sports Travel Teams	56,073	-	50,000	100%
72200 - Cultural/Holiday Events	30,783	14,500	-	-100%
72500 - Other Recreation Activity/Programs	63,699	13,000	37,440	188%
Totals	403,173	113,017	230,100	

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 Tours.

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	230,212	149,610	199,219	33%
41000 - Fringe Benefits	93,134	78,175	84,218	8%
54000 - Other Professional Services	393	-	500	100%
55000 - Contractual Maintenance & Repairs - City Property	6,172	-	3,000	100%
60000 - Department Supplies	26,156	4,500	22,000	389%
63000 - Uniforms	11,816	-	12,500	100%
72000 - Sports Activity/Programs	3,261	-	6,000	100%
Totals	371,144	232,285	327,437	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	269,819	204,252	250,282	23%
41000 - Fringe Benefits	96,816	92,405	81,048	-12%
55000 - Contractual Maintenance & Repairs - City Property	1,673	2,550	3,000	18%
60000 - Department Supplies	15,609	5,000	16,000	220%
63000 - Uniforms	421	250	500	100%
71500 - Community Promotions/Programs	1,953	-	-	0%
73000 - Miscellaneous	310	-	600	100%
Totals	386,601	304,457	351,430	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,440	-	-	0%
60000 - Department Supplies	25	-	2,400	100%
Totals	1,465	-	2,400	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,121,612	547,600	754,310	38%
41000 - Fringe Benefits	332,526	267,835	250,776	-6%
54000 - Other Professional Services	2,081	2,000	1,500	-25%
55000 - Contractual Maintenance & Repairs - City Property	22,956	18,500	29,500	59%
60000 - Department Supplies	26,026	15,000	26,500	77%
63000 - Uniforms	639	1,000	5,600	460%
72000 - Sports Activity/Programs	143,551	1,500	76,000	4967%
72500 - Other Recreation	-	100	-	-100%
73000 - Miscellaneous	730	100	300	200%
80000 - Capital Outlay	1,538	-	5,000	100%
Totals	1,651,660	853,635	1,149,486	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	263,314	121,200	168,942	39%
41000 - Fringe Benefits	56,993	55,675	51,515	-7%
55000 - Contractual Maintenance & Repairs - City Property	7,976	-	-	0%
60000 - Department Supplies	14,717	2,500	27,280	991%
63000 - Uniforms	533	-	500	100%
72500 - Other Recreation Activity/Programs	1,823	500	300	-40%
80000 - Capital Outlay	-	100	200	100%
80000 - Capital Outlay	-	-	2,000	100%
Totals	345,355	179,975	250,737	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,120	-	-	0%
73000 - Miscellaneous	158	-	-	0%
Totals	1,278	-	-	

Division Description

Division Goals

**PARKS AND RECREATION
MUNICIPAL FACILITIES OPERATION**

**GENERAL FUND
10-5150**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,321,214	1,208,775	1,109,077	-8%
41000 - Fringe Benefits	748,927	610,901	575,893	-6%
54000 - Other Professional Services	107,006	109,503	190,500	74%
55000 - Contractual Maintenance & Repairs - City	329,751	222,020	265,000	19%
60000 - Department Supplies	93,574	72,500	73,000	1%
62000 - Automotive	5,962	-	-	0%
63000 - Uniforms	610	9,360	1,000	-89%
73000 - Miscellaneous	-	100,250	250	-100%
80000 - Capital Outlay	6,402	-	5,000	100%
Totals	2,613,445	2,333,309	2,219,720	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,040,900	758,876	98,637	-87%
41000 - Fringe Benefits	500,718	423,180	50,597	-88%
55000 - Contractual Maintenance & Repairs - City Property	86,399	116,627	101,800	-13%
57000 - Contractual Services - Constructions	-	3,000	2,000	-33%
60000 - Department Supplies	6,219	3,500	4,000	14%
62000 - Automotive	11,723	-	100,000	100%
63000 - Uniforms	5,192	10,000	-	-100%
73000 - Miscellaneous	45	400	900	125%
Totals	1,651,196	1,315,583	357,934	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	170,330	69,800	77,302	11%
41000 - Fringe Benefits	42,018	33,600	30,184	-10%
55000 - Contractual Maintenance & Repairs - City Property	4,829	1,500	-	-100%
60000 - Department Supplies	49,367	5,000	-	-100%
63000 - Uniforms	876	-	-	0%
Totals	267,419	109,900	107,487	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	336,539	203,317	154,744	-24%
41000 - Fringe Benefits	99,859	81,750	77,892	-5%
54000 - Other Professional Services	5,677	4,100	8,700	112%
55000 - Contractual Maintenance & Repairs - City Property	110,772	45,800	56,312	23%
60000 - Department Supplies	64,644	3,000	1,414	-53%
70000 - Utilities	3,369	-	-	0%
73000 - Miscellaneous	7,858	8,000	-	-100%
Totals	628,718	345,967	299,062	

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
EMPLOYEE BENEFITS**

**GENERAL FUND
10-8800**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
41000 - Fringe Benefits	3,576,502	3,312,500	4,128,776	25%
Totals	3,576,502	3,312,500	4,128,776	

Division Description

Division Goals

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

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
41000 - Fringe Benefits	5,895	-	-	0%
54000 - Other Professional Services	310,669	240,500	325,000	35%
55000 - Contractual Maintenance & Repairs - City Property	119,120	25,000	50,000	100%
60000 - Department Supplies	115,385	120,000	85,500	-29%
63000 - Uniforms	40,711	-	25,500	100%
70000 - Utilities	1,542,240	1,525,000	1,512,800	-1%
71000 - Insurance Premiums	514,699	780,000	854,000	9%
71500 - Community Promotions/Programs	966,563	825,000	1,000,000	21%
73000 - Miscellaneous	1,242,352	1,152,500	175,500	-85%
80000 - Capital Outlay	5,943	-	-	0%
Totals	4,863,578	4,668,000	4,028,300	

Division Description**Division Goals**

**NON-DEPARTMENTAL
COMMUNITY PROMOTION**

**GENERAL FUND
10-8805**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
60000 - Department Supplies	8,833	1,000	-	-100%
71500 - Community Promotions/Programs	26,279	5,500	-	-100%
72200 - Cultural/Holiday Events	29,855	-	-	0%
Totals	64,967	6,500	-	

Division Description

Division Goals

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

**GENERAL FUND
10-8900**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	4,484,911	1,380,000	850,000	-38%
Totals	4,484,911	1,380,000	850,000	

Division Description

Division Goals

**COMMUNITY SERVICES
LAW ENFORCEMENT**

**GENERAL FUND
22-3036**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	58,157	100,000	100,000	0%
Totals	58,157	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.

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

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

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	1,425,000	1,300,000	-	-100%
Totals	1,425,000	1,300,000	-	

Division Description

Division Goals

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

**STATE GAS TAX FUND
26-8900**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	510,000	350,000	450,000	29%
Totals	510,000	350,000	450,000	

Division Description

Division Goals

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	11,074	9,000	-	-100%
41000 - Fringe Benefits	1,096	1,000	-	-100%
Totals	12,170	10,000	-	

Division Description

Division Goals

**NON-DEPARTMENTAL
CDBG-PROGRAMS**

**CDBG URBAN COUNTY FUND
29-2910**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	91,919	-	159,000	100%
80000 - Capital Outlay	-	95,000	28,834	-70%
Totals	91,919	95,000	187,834	

Division Description

Division Goals

**NON-DEPARTMENTAL
LAW ENFORCEMENT**

**CDBG URBAN COUNTY FUND
29-3035**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
54000 - Other Professional Services	5,277	14,311	10,000	-30%
Totals	5,277	14,311	10,000	

Division Description

Division Goals

**NON-DEPARTMENTAL
TRANSFERS TO OTHER FUNDS**

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

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	16,679	16,000	-	-100%
Totals	16,679	16,000	-	

Division Description

Division Goals

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 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	66,318	13,700	1,200	-91%
Totals	66,318	33,700	21,200	

Division Description

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

Division Goals

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

**WATER UTILITY
PUMPING**

**WATER UTILITY
50-7530**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
73000 - Miscellaneous	2,416	15,560	28,060	80%
Totals	2,416	15,560	28,060	

Division Description

Division Goals

**WATER UTILITY
TRANSMISSION/DISTRIBUTION**

**WATER UTILITY
50-7550**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
55000 - Contractual Maintenance & Repairs - City Property	-	51,750	341,052	559%
73000 - Miscellaneous	-	9,390	-	-100%
Totals	-	61,140	341,052	

Division Description

Division Goals

**WATER UTILITY
WATER CAPITAL PROJECTS**

**WATER UTILITY
50-7580**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
57000 - Contractual Services - Constructions	413,506	500,000	2,000,000	300%
Totals	413,506	500,000	2,000,000	

Division Description

Division Goals

**NON-DEPARTMENTAL
CITY FLEET MAINTENANCE**

**GENERAL FUND
10-6510**

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	162,386	149,726	144,181	-4%
41000 - Fringe Benefits	66,174	53,139	48,789	-8%
55000 - Contractual Maintenance & Repairs - City Property	18,656	10,000	12,000	20%
60000 - Department Supplies	851	-	-	0%
62000 - Automotive	338,666	210,000	165,716	-21%
80000 - Capital Outlay	135,880	-	-	0%
Totals	722,613	422,865	370,686	

Division Description

This division tracks fleet maintenance expenditures.

Division Goals

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

Budget Summary

Expenditure Object Account	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	179,988	180,503	182,033	1%
41000 - Fringe Benefits	774,800	91,736	60,438	-34%
54000 - Other Professional Services	19,247	51,235	52,435	2%
55000 - Contractual Maintenance & Repairs - City Property	35,312	1,688	1,700	1%
60000 - Department Supplies	12,652	6,695	7,000	5%
62000 - Automotive	2,273	-	2,000	100%
70000 - Utilities	4,541	-	-	0%
71000 - Insurance Premiums	1,538	-	-	0%
72500 - Other Recreation Activity/Programs	2,830	13,500	13,500	0%
73000 - Miscellaneous	7,922	18,300	13,800	-25%
80000 - Capital Outlay	-	4,000	4,000	0%
Totals	1,041,103	367,657	336,906	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	1,703,835	1,096,875	1,256,115	15%
41000 - Fringe Benefits	1,279,043	406,200	360,333	-11%
54000 - Other Professional Services	-	20,000	20,000	0%
55000 - Contractual Maintenance & Repairs - City Property	57,418	40,444	103,959	157%
60000 - Department Supplies	1,830	3,841	3,841	0%
62000 - Automotive	354,225	349,500	325,000	-7%
63000 - Uniforms	414	5,000	5,000	0%
70000 - Utilities	50,475	-	-	0%
71000 - Insurance Premiums	25,007	-	-	0%
73000 - Miscellaneous	554,235	315,000	5,000	-98%
Totals	4,026,483	2,236,860	2,079,248	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	471,255	270,756	532,688	97%
41000 - Fringe Benefits	196,203	101,850	146,080	43%
55000 - Contractual Maintenance & Repairs - City Property	73,027	5,640	6,000	6%
60000 - Department Supplies	2,465	2,880	3,000	4%
62000 - Automotive	111,836	177,000	231,698	31%
63000 - Uniforms	794	5,000	5,000	0%
70000 - Utilities	4,632	-	-	0%
71000 - Insurance Premiums	-	105,000	-	-100%
73000 - Miscellaneous	3,244	960	1,000	4%
Totals	863,456	669,086	925,466	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	383,789	335,500	313,418	-7%
41000 - Fringe Benefits	179,604	146,650	125,086	-15%
55000 - Contractual Maintenance & Repairs - City Property	2,405	2,500	2,500	0%
62000 - Automotive	42,657	38,000	38,000	0%
70000 - Utilities	18,708	-	-	0%
71000 - Insurance Premiums	-	25,000	25,000	0%
73000 - Miscellaneous	9,617	-	-	0%
Totals	636,781	547,650	504,004	

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	2020 Actual Amount	2021 Adopted Amount	2022 Adopted Amount	Percent Change From Prior Year
40000 - Salaries and Wages	172,677	176,000	140,245	-20%
41000 - Fringe Benefits	77,422	70,400	62,841	-11%
55000 - Contractual Maintenance & Repairs - City Property	3,979	2,500	2,500	0%
62000 - Automotive	171,814	38,000	23,000	-39%
70000 - Utilities	12,460	-	-	0%
71000 - Insurance Premiums	4,221	25,000	-	-100%
73000 - Miscellaneous	6,405	-	-	0%
Totals	448,978	311,900	228,586	

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.