

DEPARTMENT ENHANCEMENT REQUESTS

R = Recurring; OT = One-time; AA = Measure AA Funds

8/9/2017

Parks & Recreation

Kids Club - Departmental Supplies	3,000	R	Increase in participant levels
Day Camps - Departmental Supplies	2,328	R	Increase in participant levels
Rec Operations - Class Instructor	1,500	R	Increase in participant levels
Concerts in the Park	15,000	R	Commerce Jam & Hispanic Heritage Month (includes staff time)
Adult Craft Class Supplies	2,000	R	Supplies needed for increased number of classes being offered
Spcl Events - Ms Commerce Entertainment	1,500	R	Musical Entertainment added to the pageant portion
Spcl Events - Sept 16th Celebration	4,400	R	Jumpers for the Children Pavilion
Travel Volleyball Program	8,860	R	Addition of 12 and 18 Division (Junior Nationals)
Easter Program	1,998	R	Increase in the cost and amount of candy distributed
Dancing Program	1,000	R	Increase in exercise classes with contractors
Family Specialty Events	5,100	R	Mother/Son night, Father/Daughter night, Grandparents day
Little Performers	3,500	R	Play rights scripts, costumes, props for performances
Tiny Tots Special Events	10,000	R	Super hero day, Royal Tea Party, Easter, Halloween, Christmas
Summer Kick Off	4,000	R	Entertainment, supplies, food/snacks, decorations
Back to School Bash	4,000	R	Entertainment, supplies, food/snacks, decorations
Dia de los muertos	6,500	R	Funds needed dedicated to this special event and staff time
Senior Center -- Dept Supplies	3,000	R	Extended hours and supplies needed for city wide meetings
Sports Program -- Miscellaneous	49,852	OT	Gymnasium rentals for rec sports leagues & Crush volleyball due to Vets closure.

Recurring Total	77,686
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One-time Total	49,852
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Parks & Recreation Total	127,538
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Transportation

Medical Exams	5,200	R	A large majority of City employees medical certifications have been reduced to annual exams, instead of bi-annual exams due to various health challenges.
Equipment Maintenance	4,556	R	Maintenance costs increase.
Bus Shelter Maintenance	6,200	R	To increase the cleaning frequency for the City's bus stops and shelters
Transfer P/T Hours and Dollars for (2) Employees from P & R	41,250	OT*	To expand Medi-Ride program to a Dial-A-Ride program for seniors and disabled residents.
Add (2) Additional P/T Bus Operators to keep up with excursion, and shuttle trip demands; and reduce unscheduled OT hrs	80,200	OT*	To cover shuttles needed in lieu of Veterans Park availability, cover the increase in excursion related trips and to keep unscheduled OT hrs to a minimum.
Transit Service Expansion (Commerce to Pasadena) Citadel Outlets Subsidy towards Expansion	498,950 (135,000) 363,950	OT*	New transit route from Commerce to Pasadena. Serving Cal State LA, ELAC, Metro Gold Line, Commerce Casino, Citadel Outlets, Commerce Shopping Center and connects with several transit systems from outside agencies. Note: The Citadel Outlets has agreed to cover 135K towards the proposed service expansion.
Replace (4) vehicles within the City's vehicle fleet that has exceeded its useful life. currently used to shuttle patrons of the senior center.	150,000	OT	These vehicles have exceeded its useful life and no longer cost effective to maintain.
Uniform Purchases	4,500	OT	Needed for new bus operators to cover expanded service
New Computer and Telephone for Office Specialist	1,200	OT	Computer being replaced shall be set up for auditors and consultants to used as needed..

Recurring Total 15,956

One-time Total 1,005,050

Transportation Total 1,021,006

* Reoccurring cost for service expansion is for (2) years; afterwards, 100% of the operating cost shall be covered by Metro via FAP.

Public Works & Development Services

CEQA Review	150,000	OT	Miscellaneous Planning Project(s)
Project Consultant	220,000	OT	Housing (\$120k - Reviewing, Updating & Implementing Programs)
Contractual Services - Scanning	80,000	OT	For annual costs of scanning
Contractual Services	250,000	OT	Swinerton support services
F/T Office Specialist (Step 1)	72,194	R	For Maryam's support
Housing Consultant	200,000	AA	Council previously approved annual use of \$200,000 of MAA funds for Housing.
Green Zones	550,000	AA	\$120,000 of MAA funds currently budgeted for Phase 1. Phase 2 are needed. \$300,000 - \$400,000 could easily be used for specific plan, etc.
Permit Software & GIS	150,000	AA	Annual Subscription Cost
Various Planning Initiatives	150,000	AA	Funds can be used to hire additional staff augmentation and/or for various code amendments, planning studies, etc.

Recurring Total 72,194

One-time Total 700,000

Measure AA Total 1,050,000

PWKS / Development Svcs Total 1,822,194

Library Services

PT -- Sr. Library Assistant (Adult Services)	36,100	R	Staff is asked to do community outreach and to hold services, classes & programs at all 4 libraries. The Lib Assistant would help with the planning and executing of the programs and services as well as free up librarians to do other work such as collection development, reference, research to name a few.
PT -- Library Assistant (Children Services)	26,200	R	The assistant would assist with clerical tasks, craft activity preparation, library displays, collection management and development, class visits, monitoring the library, and other tasks in the Children's Division. Over the past ten years, the library and Children's Div. have expanded library services & programs with the addition of two weekly Toddler Storytime's, more class visits, special afternoon programs, and weekend family events.
*We recently filled the PT Library Assistant position at 24 hours, not the 32 that is was before. There will be some cost savings.			
Supplies	6,000	R	To support library program expenses
Library Collection	10,000	R	To support digital content materials

Recurring Total 78,300

Finance / Info Technology

Purchasing Division Reorganization	(2,287) R	Reorg is designed to provide increased flexibility for coverage while also providing a slight cost savings
IT Consultants	46,200 O	Continue consulting services to support IT infrastructure projects Funding is for six months during which time the Department will continue to evaluate other options

Recurring Total (2,287)

One-time Total 46,200

Finance / Info Tech Total 43,914

Administration / PIO / Graphics / Cable / Legal Svcs

Clerk's Office -- Municipal Code Maintenance	500	R	Price went up 10%
Mail/Delivery Services	300	R	Two additional issues -- Vector Control and CIP
Printing Services	5,000	R	One additional issue (Discover Your City)
Record Storage	2,125	OT	Requesting for public records management software. First year 5,125 and subsequent year is 3,750
Duplicating & Copying Supplies	1,500	OT	New OKI envelope printer
Subscriptions and Memberships	500	OT	Increase to THINKSTOCK subscription and new FLIP BOOK ONLINE subscription
City Attorney -- Other Legal Services	200,000	OT	To address one-time legal matters that may arise throughout the fiscal year
Replacing Cable Equipment	560,000	AA	4K equipment -8 Cameras, Switcher Board and Tricaster

Recurring Total 5,800**One-time Total 204,125****Measure AA Total 560,000****Administration Total 769,925**

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Human Resources

YES Program: Medical & Live Scan	11,380	R	YES employee hiring process
Employee Committee	6,000	R	Committee request- Increase budget to \$13,000
PINS Advantage	1,500	R	Insurance Certificate system
LOGOS Training	4,000	OT	LOGOS Module Training (HR Basics, Personnel Action File/Processing (PAF), HR Analytics) -webinar trainings for HR staff
Recollect System File Transfer	8,000	OT	Transfer existing digital files to Laserfiche format
NeoGov -- Onboarding Module	8,000	OT	Streamline new hire process -applicant filling out paperwork through Neogov

Recurring Total 18,880

One-time Total 20,000

HR Total 38,880

Public Safety & Community Services

Personnel Training	6,555	R	Rio Hondo training costs increased
Uniform Purchases	1,000	R	Replacement of five uniforms
Subscriptions and Memberships	241	R	Costs increased
Animal Control Rabies Clinic	2,000	R	New Pet Safety Fair combined w/Rabies Clinic 2018
National Night Out	500	R	Include added items from 2016 event
Public Safety Appreciation Luncheon	4,000	R	For annual luncheon
Comcats	(3,000)	R	Less volunteers
Travel and Meeting	300	R	Training for new CSO's
Crossing Guard Uniforms	1,500	R	Outfit 2 new CSAs + replacement items for existing
Administration Supplies	750	OT	Wireless headset
AED's	50,000	AA	Replace all 20 units throughout City + add 2 new for excursion buses

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Public Safety & Community Services (continued)

Shelter Bins	60,000	AA	All existing contents must be replaced, other items need to be purchased USAR Team conducted inventory of all 4 shelter bins located at different parks and found that items are rotted, expired, or damaged.
Hazardous Mitigation Plan	50,000	AA	City is not in compliance. The Hazardous Mitigation & Emergency Operations Plan must be submitted every 5 years with the State & FEMA, in order to receive any State/Federal reimbursements following a disaster.
Singlewire	16,000	AA	The system allows our internal phones & computers to be used as an "immediate" intercom system for emergency group notifications or to be used as an internal silent alarm for counter staff.

Recurring Total 13,096

One-time Total 750

Measure AA Total 176,000

Public Safety & Comm Svcs Total 189,846

Combined Totals and Grand Total

All Departments Recurring Sub Total 279,626

All Departments One-time Sub Total 2,025,977

All Departments Measure AA Sub Total 1,786,000

Grand Total 4,091,603