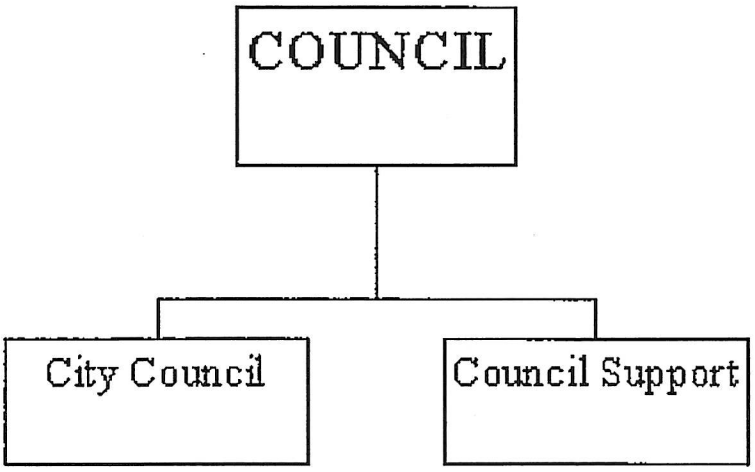


Full Time Employees	
City Council	7.00
Council Support	4.00
Council Total	11.00

Council Department

Business Plan – Overview

Mission Statement:	To provide policy direction and leadership to enhance the social and economic well being of the City and its citizens.

About The Department

The Common Council is an elected body with legislative powers to enact ordinances, resolutions, policies and enforcement and funding actions to enhance the social and economic well being of the City and its citizens. Seven members are elected to represent wards for a four year term.

The Council Office is currently staffed by one Executive Assistant to the Council, one Administrative Operations Supervisor, one Administrative Assistant and one part-time Student Intern. Its role is to provide services that support Council to fulfill its legislative and constituent service responsibilities.

Top Accomplishments for FY 2009/10

1. Despite the reduction in hours caused by the mandatory furlough days, the Council Staff provided administrative services to the Council Members and to their constituents

2. All Council meetings and appointments were scheduled on a daily, weekly and monthly basis.

3. Customer service was provided to the constituency.

Major Issues for FY 2010/11

1. The economic situation will continue to impact City revenues and Council will continue to make difficult choices in order to provide services the community needs at an affordable tax rate.

2. Staffing levels are important in order to address the increase in constituent demand for services.

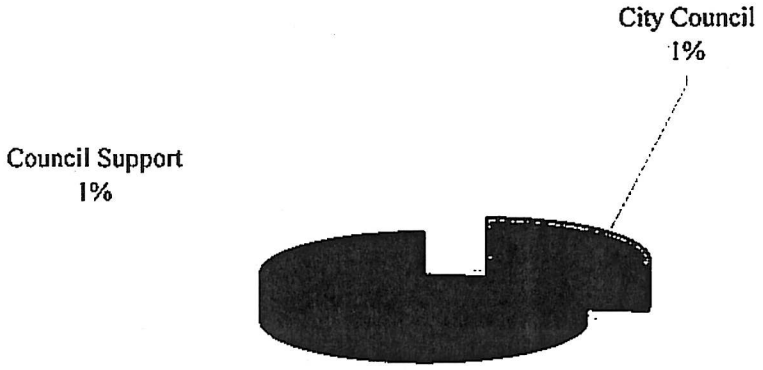
Council
Budget Summary

A. Expenditures by Programs	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10-2010/11
City Council	137,965	133,274	147,435	154,500	5%
Council Support	369,783	357,208	395,165	414,100	5%
Total	507,748	490,482	542,600	568,600	5%
B. Expenditures by Classification					
Personnel Services	452,568	431,286	486,300	501,200	3%
Maintenance & Operations	36,634	33,946	40,700	41,600	2%
Contractual Services	-	4,478	-		0%
Internal Services[B]	18,115	16,100	15,600	25,800	65%
Capital Outlay	431	4,672	-		
Debt Service	-	-	-		
Credits / Billables	-	-	-		0%
Total	507,748	490,482	542,600	568,600	5%
C. Funding Sources					
General Fund	457,748	440,482	247,100	423,600	0%
EDA / CDBG	50,000	50,000	295,500	145,000	0%
Total	507,748	490,482	542,600	568,600	0%

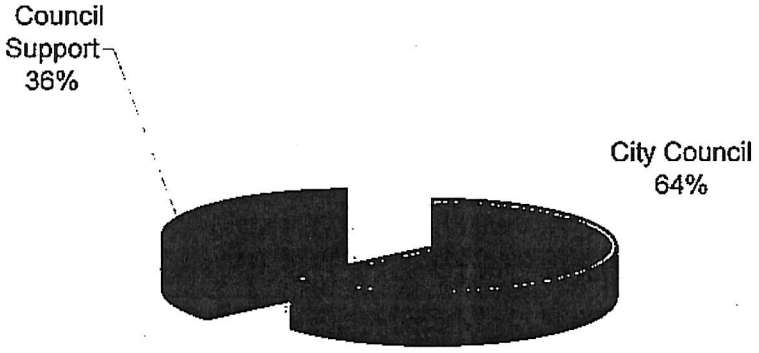
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Full-Time Employees



Council Department

Program: City Council

Program Summary

Program Code:	0022
Program Purpose:	To provide policy leadership and strategic direction for the City government of San Bernardino.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Establish an effective policy framework with goals, priorities and initiatives to guide City operations and budget investments.

2. Enhance customer service, communications with residents, and response times.

3. Review and update the City Charter to assure the most efficient effective form of government.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$137,965	$133,274	$147,435	$154,500
Full Time Employees		7.00	7.00	7.00
Funding Sources				

Program Changes

1. None.

FY 2010/11 Program Objectives

1. To fill the current full-time vacant position with either another Administrative Assistant or with a Customer Service Representative.

2. Assess options to improve the efficiency of the form of government.

Ongoing Program Objectives

1. Conduct Council sessions, hearings, work sessions and meetings to set the policy direction for the City government.
2. Ensure public input to the legislative decision process through open and effective communication.
3. Fulfill legal and statutory duties of the Council for budgeting and financial stewardship.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of Council Committee meetings held					96 per year
Number of Council Committee Posting / Agendas					96/1,100

Performance Measure: Notes

1. None.

Council Department

Program: Council Support

Program Summary

Program Code:	0023
Program Purpose:	To assist City Council's in fulfilling its legislative and constituent service functions by providing excellent administrative support services.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Enhance constituent/customer service through effective automated tracking and management of requests.

2. Modernize the Council Office to allow the Council and staff to work as efficiently as possible.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$369,783	$357,208	$395,165	$414,100
Full Time Employees		3.00	4.00	4.00
Funding Sources				

Program Changes

1. None.

FY 2010/11 Program Objectives

1. Work in cooperation with other departments to enhance the customer's service experience.

Ongoing Program Objectives

1. Provide responsive services to answer inquiries and accept and fulfill constituent requests.

2. Schedule and support meetings and appearances for Council members.

3. Provide general administrative support for the Council.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of Council Meetings					24 per year
Number of Council Agendas Prepared / Delivered					192 per year
Number of Special Events					10 per year
Number of Constituent Requests					200 per week
Number of Constituent Meetings					60 per week
Number of Ward Inspections					20 per week
Number of Commendations / Proclamations					250 per year

Performance Measure: Notes

1. None.