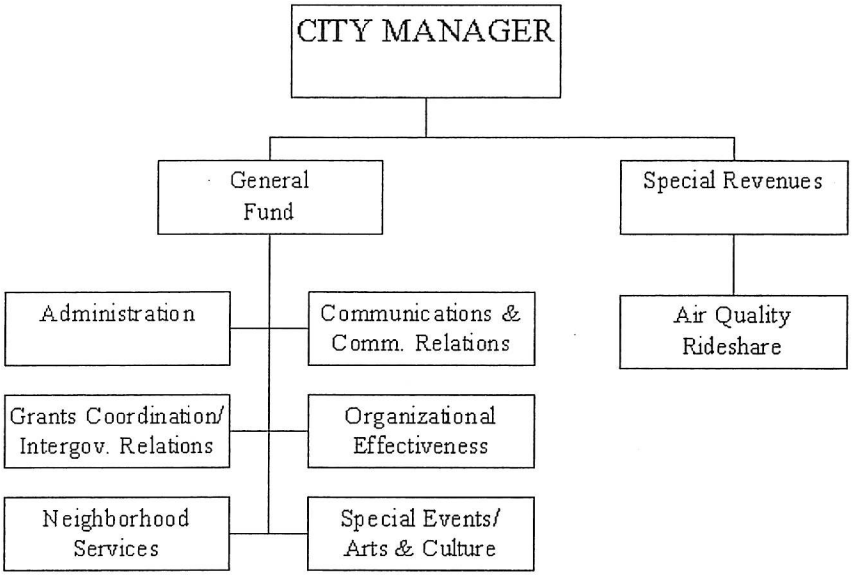
City Manager



Full Time Employees	
Administration	3.65
Communications and Community Relations	1.40
Grants Coordination / Intergovernmental	1.45
Organizational Effectiveness	1.30
Neighborhood Services	0.10
Special Events/Art and Culture	0.10
Air Quality / Rideshare	1.00
City Manager Total	**9.00**

City Manager Department
Business Plan – Overview

Mission Statement:	The mission of the City Manager's Office is to provide leadership, direction and oversight of all policies and programs established by the Mayor and Common Council, to efficiently and effectively implement the goals of the governing body in a fiscally responsible manner; and to give City employees the tools necessary to provide superior municipal services to the residents and business community of San Bernardino.

About The Department

The City Manager is appointed by the Mayor and approved by the Common Council and functions as the chief executive and administrative officer of the City government. The City Manager is responsible for the proper administration of all affairs of the City and provides direction to all City departments (with the exception of the City Clerk, City Attorney, City Treasurer, Council Office, Mayor's Office, Library, Civil Service, and Economic Development Agency) via the following programs:

Administration implements City policy as directed by the Mayor and Common Council by providing direction and leadership to City departments.

Grants Management / Intergovernmental Relations seeks and secures funding opportunities for the City of San Bernardino in order to enhance, programs and service provided to its residents, employees and community at large. This function also develops and implements an aggressive, responsible legislative lobby program; maintains active relations between local, state and federal legislative delegations to insure positive impacts and promote San Bernardino's position on legislative issues; and enhances regional cooperation on issues related to consolidation of services and areas of mutual public policy interest.

Community Relations is responsible for communicating the City's mission, vision and priorities to the public we serve and making City government more accessible to citizens. Within this office are the following business units as follows:

> ***Strategic Communication and Public Information*:** Provides important City information to residents and employees concerning Council priorities, special events and services, and provides information to the news media in a proactive, credible manner. Also ensures that the City services via the WEB are streamlined and enhance doing business with City Hall and enhance communications between staff within the City.
>
> ***Customer Service:*** Ensures that the City responds to citizen requests, inquiries, and complaints in a timely and responsive manner by facilitating communications

between the public and City staff members and assisting the parties in identifying solutions.

Neighborhood Services: Develops and maintains close, positive, productive relationships between the City and its citizens through direct-contact programs, a strong Neighborhood Advisory Board program, citizen education programs and the use of systematic public involvement practices in addressing community issues/problems.

Organizational Effectiveness is responsible for conducting performance audits/reviews of City departments and programs to improve the efficiency and effectiveness of the City's internal operations, and to ensure compliance with applicable laws and regulations.

Special Events and Arts and Culture Oversight: To showcase San Bernardino's current assets and enormous potential, contribute to vitality in the downtown, and enhance the quality of life of residents and visitors to the Inland Empire

Air Quality / Rideshare develops projects that reduce pollution coming mobile sources, such as cars and trucks. Accomplished primarily through an employee rideshare program, the City offers a variety of incentives to encourage employees to carpool, take the bus, walk, and bicycle to work.

Top Accomplishments for FY 2009/10

1. Assessment and recommendation to the Mayor and Common Council regarding a citywide reorganization to improve efficiencies, streamline processes, and consolidate programs where appropriate, resulting in a reduction of the number of departments by three through the consolidation of: Code Enforcement, Facilities, and Animal Control into other departments.

2. Organized a strategic planning workshop of the Mayor and Common Council to set vision and goals for the City.

3. Established several city employee task forces to develop and/or improve:
    - Beautification efforts
    - Economic Development
    - Transportation
    - Sustainability Programs
    - Customer Service
    - Information Technology
    - Development Services
    - Community Policing
    - Communication and Outreach
    - Neighborhood Services Program
    - Special Events
    - Arts and Culture

4. Developed a plan to streamline the Council Agenda Process, and secured federal grant funding to purchase program software.
5. Initiated first long term strategic approach to the City's fiscal condition by developing a 5 year financial forecast.
6. Initiated performance budget process and documents
7. Instituted a communication program in the City Manager's Office
8. Created and implemented SB –TAAG. A multi agency approach to eradicating graffiti, enhancing enforcement and education the community.
9. Initiated improvements and conducted comprehensive analysis to the Integrated Waste Management Division
10. Organized a Business Roundtable, comprised of local business leaders to provide an regular open forum for communication.
11. Enhanced internal communication with employees through a variety of mechanisms including monthly management meetings, regular memorandums and emails.

Major Issues for FY 2010/11

1. Administration - Continually monitor economic conditions to determine any needs to amend or change the budget and provide oversight to departments in maintaining budget cutbacks.

2. Mayor and Common Council Priorities – Assure attainment of the priorities set out by the Mayor and Common Council by providing clear direction and leadership to operating departments.
3. Adoption and maintenance of a balanced budget for 2010-11.

4. Development of additional sustainable revenue sources to stabilize city budget, restore, and expand delivery of critical city services.

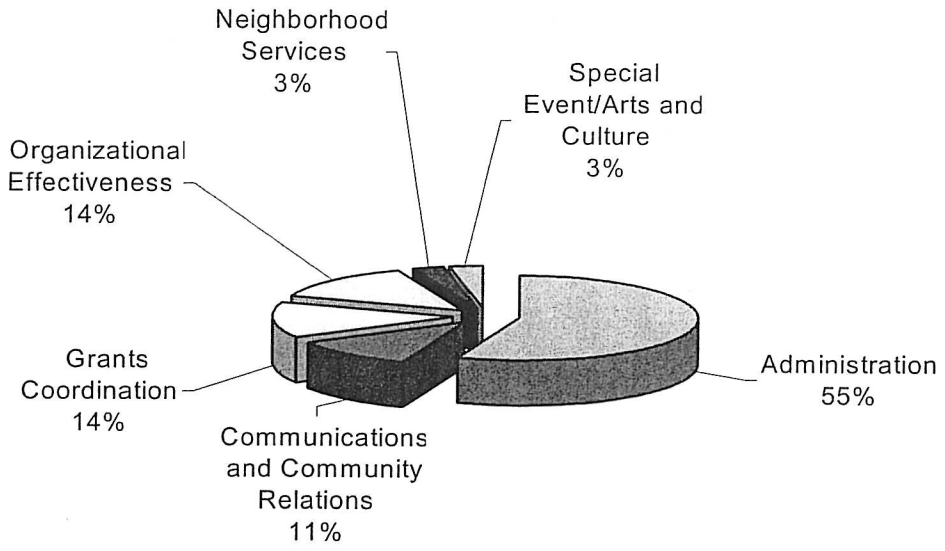
City Manager
Budget Summary

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
Administration	470,802	550,593	663,818	651,600	-2%
Communications and Community Relations	94,507	110,524	133,253	130,800	-2%
Grants Coordination	115,172	134,691	162,389	159,400	-2%
Organizational Effectiveness	117,122	136,972	165,139	162,100	-2%
Neighborhood Services	25,072	29,321	35,351	34,700	-2%
Special Event/Arts and Culture	25,072	29,321	35,351	34,700	-2%
General Fund Total	847,747	991,422	1,195,300	1,173,300	-2%
Air Quality / Rideshare	100,967	104,507	216,100	120,100	-44%
Special Revenue Fund Total	100,967	104,507	216,100	120,100	-44%
Department Total	948,714	1,095,929	1,411,400	1,293,400	-8%
B. Expenditures by Classification					
Personnel Services	881,631	1,029,676	1,221,700	1,194,800	-2%
Maintenance & Operations	40,941	29,007	56,000	56,000	0%
Contractual Services	4,200	13,148	10,500	10,500	0%
Internal Services[B]	21,942	24,098	23,200	32,100	38%
Capital Outlay	-	-	100,000	-	
Debt Service	-	-	-	-	
Credits / Billables	-	-	-	-	0%
Total	948,714	1,095,929	1,411,400	1,293,400	-8%
C. Funding Sources					
General Fund	847,747	991,422	1,115,300	1,080,300	-3%
EDA / CDBG				13,000	
SBETA			50,000	50,000	0%
Refuse			30,000	30,000	0%
Air Quality / Rideshare	100,967	104,507	216,100	120,100	-44%
Total	948,714	1,095,929	1,411,400	1,293,400	-8%

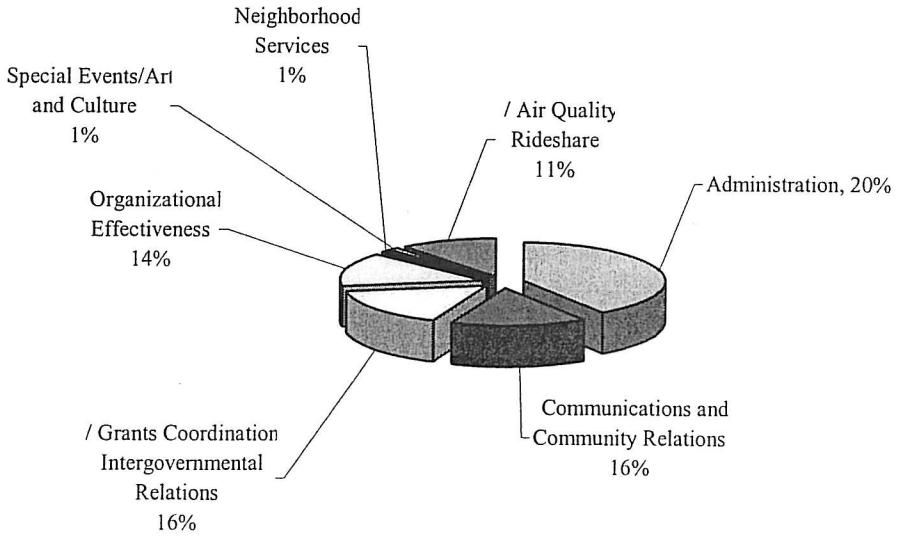
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program.

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

2010/11 Proposed Budget



Full Time Employees



City Manager

Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide clear direction, leadership, and management necessary to ensure cost effective and efficient provision of municipal services, and to implement City government policy as mandated by the Mayor and Common Council.
Strategic Goals Addressed:	• Responsive Government • Safe Community • Business and Economic Development

5 – Year Program Goals

1. Ensure a high performance organization that provides excellent customer service and responsive citizen services.

2. Effective communication and understanding between and among elected city officials regarding their shared vision, goals, and priorities.

3. Implementation of the City's annually adopted vision, goals, and priorities in a strategic, effective, and efficient manner.

4. Supply City employees with the tools needed to provide professional city management and operations.

5. Increase operational coordination and efficiencies among city departments outside the authority of the City Manager (EDA, water department, city library and other independent city functions).

6. Establish a comprehensive citywide environmental sustainability program with measurable reductions in greenhouse gas emissions and energy consumption.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$470,802	$550,593	$663,818	$651,600
Full Time Employees		5.00	5.00	3.65
Funding Sources				

Program Changes

None.

FY 2010/11 Program Objectives

1. Provide leadership as necessary to assure progress toward the attainment of the FY 2010/11 Mayor and Common Council priorities.

2. Provide oversight and assistance to all departments on City budget issues.

3. Lead the efforts for a comprehensive Climate Action Plan that establishes goals, strategies and objectives to reduce energy consumption and greenhouse emission levels.

4. Provide guidance and oversight to the Customer Service Task Force in implementing the new city wide customer satisfaction program and report progress the management team and Common Council.

5. Perform comprehensive analysis of liability claims to determine steps necessary to reduce the number through actions such as training, changes in operations or improvements to policies and procedures.

Ongoing Program Objectives

1. Provide administrative leadership with proper standards for management accountability.

2. Build strong and positive relationships between employees and management.

3. Assure progress towards attainment of the City's vision statement and the goals set out by the Common Council by providing clear direction and administrative leadership to operating departments.

4. Provide leadership and direction to City departments and ensure accountability in the expenditure of public funds.

5. Continue building relationships with professional community through the Business Roundtable.

6. Continue coordinating with the City Clerk's Office to stream line the agenda process.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Mayor and Common Council Goal Implementation Plans completed and presented to Common Council in a timely manner.					8
Mayor and Common Council Priority Action Plan Progress Reports completed and presented to City Council at mid-year and year end.					8
Annual Common Council/Manager Goal Setting Session held and results incorporated into the budget process each year.			Yes		Yes
Number of Customer Service taskforce meetings/ progress reports to Common Council provided.			6/0		6/3
Hold Community workshops to discuss development of Climate Action Plan.					2
Number of Business Roundtable meetings held			6		10

Performance Measure: Notes

City Manager

Program: Communications and Community Relations

Program Summary

Program Code:	0013
Program Purpose:	To promote a clear understanding of City policies, issues and activities as well as providing timely and accurate information on Mayor and Common Council priorities, special events and services in an effort to enhance the public and City employees' confidence in, and knowledge of, City government. To be a catalyst for increased responsiveness to the citizens of the City of San Bernardino, facilitate communications between the public and City staff members and assist the parties in identifying solutions to citizen requests and inquiries. Efficiently deliver City services, information and communications to the public via the world wide web and ensure an internet presence that reflects the highest standards and promotes the City's goals and objectives. Utilize technology and the employee intranet to enhance avenues of internal communication and to streamline internal processes.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Communicate City of San Bernardino messages and information to citizens and other external audiences in a responsive and efficient manner.

2. Create an effective long-term strategic communications plan for the City that includes emergency, internal/external, neighborhoods and public outreach.

3. Identify budget/funding resources to create a realistic communications plan for the City.

4. Media requests, inquiries are addressed in a timely and effective manner.

5. Enhance City services and features offered through external website.

6. Increase marketing and citizen education.

7. Develop employee intranet to increase productivity, share internal information and engage staff.

8. Effective communication of the City' adopted vision, goals, and priorities, and regular updates on the City's implementation and achievement, to the media, residents, businesses, and other external audiences.

9. Coordination of messages with marketing efforts, education campaigns, and communications from other city departments and external agencies.

9. Expand the channels, methods, and opportunities for communications through the use of technology to enable citizens, businesses, and others to better communicate with and receive information from the City.

10. Develop a mechanism to receive feedback from the community through a citizen satisfaction survey.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$94,507	$110,524	$133,253	$130,800
Full Time Employees		1.00	1.00	1.40
Funding Sources				

Program Changes

1. The Communications program started in mid Fiscal Year 2009/10.
2. A strategic communications plan was formulated to enhance City communication efforts.

FY 2010/11 Program Objectives

1. Blend long-term communication strategies into ongoing communications efforts and develop communications vehicles to enhance access.

2. Improve communications with employees, San Bernardino citizens, and the many diverse groups essential to the governmental process.

3. Begin aggressive news release, local media placement and media campaign programs to support key issues and City, EDA and SEBTA operations.

4. Develop and implement an effective media/ public information policy and procedures for the City, EDA and SEBTA.

5. Establish the internal communications task force to create a comprehensive city-wide communication program.

6. Develop an internal media relations training course for employees.

7. Develop and initiate a Citizen Academy that provides ample educational opportunity to our community members.

8. Create San Bernardino DIRECT, a call-center to alleviate confusion caused by an automated "phone tree."

9. Develop a series of town hall meetings to engage the community regarding City services.

10. Improve use of CRM system for logging and tracking complaints and requests.

Ongoing Program Objectives

1. Evaluate the use technology and new communication media to share City of San Bernardino messages.

2. Develop new methods of communicating to the public about the City Council's policy decisions and their positive impact on the community.

3. Develop and maintain an effective media relations program to place stories on City programs and activities in regional, national and trade media.

4. Expand activities to highlight City government and City employees.

5. Develop new and innovative ways to continue communicating key messages to address long-term major issues.

6. Develop ways to place key messages in City of San Bernardino communications vehicles so they are understood and delivered by main stream media.

7. Enhance and maintain positive and effective working relationships with news media, reporters, editors and news directors that result in accurate reporting and cooperation on City issues and activities.

8. Continue aggressive news release, local media placement and media campaign programs to support key issues and City operations.

9. Provide effective and timely response to citizen requests, queries, and complaints.

10. Educate the public and business community about San Bernardino DIRECT, a citizen call center, the City's focus on customer service and tips on how best to work with City staff.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of stories generated that portrayed the City in a favorable light.				n/a	Increase to %25
Number of division generated "feature" pieces (topics) published or aired.				n/a	5
Number of media training classes held.				n/a	5
Percent of media members surveyed who rate the City's Public Information as effective.				n/a	65%
Number of citizens trained through Citizen Academy				n/a	50
Revamped look and fee of website					Yes
Establish functional Call Center by mid-year.				n/a	Yes

Performance Measure: Notes

A communications program has not existed at the City until 2009/2010, so there are few measures that can be tallied. 2010/2011 will serve as the benchmark.

City Manager

Program: Grants Coordination / Intergovernmental Relations

Program Summary

Program Code:	0014
Program Purpose:	To seek and secure funding opportunities for the City of San Bernardino in order to enhance, programs and service provided to its residents, employees and community at large. To ensure positive impact on the City of San Bernardino and promote San Bernardino's position on legislative issues, develop and implement an aggressive, responsible legislative lobby program and maintain active relations between local, state and federal legislative delegations.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Increase competitive grants awarded to the City by twenty-five percent.
2. Maintain a consistent level of formulaic grants awarded to the City on an annual basis.
3. Supplement the City's financial resources through the acquisition of grant funds and donations.
4. Provide a strong, influential legislative and intergovernmental program.
5. Foster positive relations with local/State/Federal governmental organizations and leaders that serve the interests and needs of residents and business in San Bernardino.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$115,172	$134,691	$162,389	$159,400
Full Time Employees		1.00	1.00	1.45
Funding Sources				

Program Changes

As a result of recent changes in administrative functions, no benchmarks are available for this program.

FY 2010/11 Program Objectives

1. Formation of an inter-departmental grants task force.

2. Supplement the City's financial resources through the acquisition of grant funds and donations.

3. Contract with a third party grants data base to expand the number of funding opportunities available to the City.

4. Coordinate city-wide effort for Federal stimulus package grants (pursuant to the 2010/11 Jobs Bill) by monitoring legislation for requirements, and preparing to act as soon as program funding as it becomes available.

5. Participate in development of the list of issues and positions for California League of Cities legislative packet.

6. Evaluate the City's legislative needs and develop a list of priorities to be considered for the City's 2011 legislative package.

7. Create an internal City legislative action team to assist in developing the City's legislative program and to provide expertise on legislative measures under consideration.

Ongoing Program Objectives

1. Provide central coordination of City-wide grant activities and work with departments to promote shared use of existing in-house resources and systems.

2. Facilitate the City-wide grant and fund development plan, identifying strategic grant funding needs and potential public and private funding sources.

3. Work with State and Federal lobbyists to ensure grant funding for programs remains consistent.

4. Prepare and present quarterly reports to the Grants-Ad Hoc Committee.

5. Maintain active presence at legislative sessions and at interim committees and legislative events.

6. Develop and implement an outreach education program tailored to state and federal legislators and staff.

7. Increase lobbying efforts with public agencies in other local jurisdictions.

8. Evaluate outreach and activity in Washington, D.C. and enhance programmatic opportunities.

9. Maintain active presence with community organizations that have an intergovernmental or public policy focus.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Develop a coordinated, comprehensive legislative advocacy program for City Council approval					Yes
Increase grants application submittals for additional revenue resources.					50%
Implement Cross Department grants team					Yes

Performance Measure: Notes

Not applicable, this is a new program to be established in FY 2010/11

City Manager

Program: Organizational Effectiveness

Program Summary

Program Code:	0015
Program Purpose:	To assist in improving accountability of City government and to promote improvement in the quality of City services, furnish objective, useful, relevant, accurate and timely audits, information, and recommendations regarding City operations
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Provide high quality audit services to identify opportunities for continuous improvement in the efficiency and effectiveness of City services.

2. Provide accessible and useful means to inform citizens of the results of internal audit activities.

3. Serve as Primary Coordinator for the City's participation in the ICMA Center for Performance Measurement Consortium.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$117,122	$136,972	$165,139	$162,100
Full Time Employees		0.00	1.00	1.00
Funding Sources				

Program Changes

This is a new program for FY 2010/11

FY 2010/11 Program Objectives

1. Initiate department-wide performance audits as funding permits.

2. Complete specialized reviews as dictated by budget constraint issues.

3. Utilize best practices from other local government audit departments to create and maintain an Organizational Effectiveness page on the City of San Bernardino's website.

Ongoing Program Objectives

1. Manage external contracts for department-wide performance audits to determine if operations are carried out effectively and efficiently, in compliance with applicable laws, and achieve results desired.

2. Identify and review City operations, programs, and business contracts where revenues could be enhanced, costs could be reduced or avoided, and provide useful recommendations which can be implemented in a timely manner.

3. Assist Finance and all City departments in the management of their operations by providing guidance in strategic planning and program performance measures during the budget process.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Develop performance audit for departmental effectiveness and efficiency					Yes
Update and enhance program budget process in coordination Finance and all City departments.					Jan 11

Performance Measure: Notes

Not applicable; this is a new program to be established in FY 2010/11

City Manager

Program: Neighborhood Services

Program Summary

Program Code:	0111
Program Purpose:	To promote citizen participation in City of San Bernardino activities; address community issues; and encourage communication between the City and citizens through effective and innovative outreach programs, including Neighborhood Cluster Associations and citizen education programs.
Strategic Goals Addressed:	• Safe Community • Responsive Government • Beautification • Enhance our vibrant quality of life

5 – Year Program Goals

1. Increase the number and diversity of citizens participating in City of San Bernardino activities and governmental processes.

2. Maintain productive relationships between the City and its citizens through effective and innovative outreach programs, strong and dynamic neighborhood and business associations, citizen education programs, and the use of systematic public involvement practices that address community issues and problems with citizens and businesses.

3. Improve the quality of neighborhoods through increased awareness of maintenance standards and promotion of beautification programs within the City

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$25,072	$29,321	$35,351	$34,700
Full Time Employees		0.00	0.00	0.10
Funding Sources				

Program Changes

This is a new program for this department

FY 2010/11 Program Objectives

1. Enhance Community Liaisons interactions with businesses and residents in the community.
2. Encourage Neighborhood groups to participate in community activities to promote the role of the Neighborhood Groups in the community.
3. Hold town hall meetings in the community for greater citizen participation.

Ongoing Program Objectives

1. Provide support to Mayor and Common Council through a new Community Liaison program.
2. Ensure that all neighborhoods in San Bernardino are included in outreach and citizen participation efforts.
3. Support and promote the proposed San Bernardino's Citizen's Academy (SBCA).
4. Facilitate informative and productive neighborhood meetings and encourage citizen interaction on current issues.
5. Be responsive to neighborhood related concerns and inquiries and facilitate resolution with appropriate city department or outside agency.
6. Support Council's efforts to obtain citizen input on Council priorities.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of citizens Citizen programs held during the year					4
Number of Town Hall meetings held.					*2*

Performance Measure: Notes

Not applicable; this is a new program to be established in FY 2010/11

City Manager

Program: Special Events and Arts and Culture Oversight

Program Summary

Program Code:	0112
Program Purpose:	To showcase San Bernardino's current assets and enormous potential, contribute to vitality in the downtown, and enhance the quality of life of residents and visitors to the Inland Empire.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life

5 – Year Program Goals

1. Provide oversight to a well managed special events and arts and culture programs.

2. Provide oversight regarding City services provided to special events and assist with negotiating long-term sponsorship contracts with event organizers.

3. Provide oversight to enhance community participation in arts and culture programs.

4. Provide oversight to efforts to increase sponsorships for special events and arts and culture programs.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$25,072	$29,321	$35,351	$34,700
Full Time Employees		0.00	0.00	0.10
Funding Sources				

Program Changes

This is a new program for this department.

FY 2010/11 Program Objectives

1. Creation of a Special Events permit and corresponding process.

2. Provide services to existing and new special events in the most cost-effective manner possible, so as to maintain viability of events during the economic downturn.

3. Maximize consideration received in return for City sponsorship of special events.

Ongoing Program Objectives

1. Promote Downtown and private property as appropriate special events venues.
2. Support special events with City services, such as Police and Public Works, to the extent possible within the adopted City Budget.
3. Determine the fair share of costs to be borne by event producers.
4. Develop milestones for percent of special event costs sponsored by City.
5. Long-term sponsorship contracts should reflect a year-to-year reduction in the percentage of City services sponsored by the City.
6. Provide oversight to management of the Special Events permit process.
7. Ensure that the costs and value of City-sponsored service and support are tracked.
8. Provide direction and participate in the negotiation and administration of Special Events and in Arts and Culture program contracts.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
1. Special Events programs held during the year					12
2. Increase outside sponsorships for Special events					25%

Performance Measure: Notes

Not applicable; this is a new program to be established in FY 2010/11.

AIR QUALITY/RIDESHARE

Full Time Employees	
Air Quality/Rideshare	1.00
Total	**1.00**

Air Quality/Rideshare

Business Plan – Overview

Mission Statement:
The mission of the Air Quality/Rideshare fund is to promote alternate modes of transportation to City Employees in order to reduce traffic congestion, increase transportation efficiency and improve air quality throughout the region.

About The Department

Air Quality / Rideshare develops projects that reduce pollution coming mobile sources, such as cars and trucks. Accomplished primarily through an employee rideshare program, the City offers a variety of incentives to encourage employees to carpool, take the bus, walk, and bicycle to work.

Top Accomplishments for FY 2009/10

1. Successfully met all requirements of the 2009/2010 AQMD annual audit
2. Participated in regional events to learn creative and effective ways to market the City's Rideshare Program to enhance employee participation
3. Promoted the City's Rideshare Program by hosting an interactive information booth at the 2009 City of San Bernardino Employee Health fair
4. Updated Rideshare Program information to be included in new employee orientation
5. Enhanced incentives offered to City Employees who participate in the Rideshare Program
6. City Manager's Office staff assisted in finalizing the MOU for the SBx high speed transit system that will enhance City Employees use of public transportation to and from work

Major Issues for FY 2010/11

1. Employees, particularly in management positions, are working earlier and later hours making it difficult to accommodate to a rideshare partners schedule
2. It is difficult achieving the Average Vehicle Ridership goal of 1.5 employees per vehicle because most employees live local, which provides little financial incentive for sharing their ride to work.

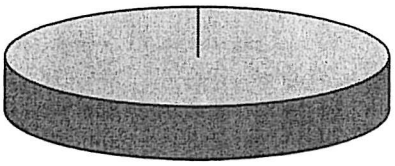
Air Quality/Rideshare
Budget Summary

	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
A. Expenditures by Programs					
Air Quality / Rideshare	100,967	104,507	216,100	120,100	-44%
Total	100,967	104,507	216,100	120,100	-44%
B. Expenditures by Classification					
Personnel Services	76,619	81,563	81,100	85,700	6%
Maintenance & Operations	13,408	12,844	21,400	21,400	0%
Contractual Services	4,200	-	4,500	4,500	0%
Internal Services[B]	6,740	10,100	9,100	8,500	-7%
Capital Outlay	-	-	100,000	-	
Debt Service	-	-	-	-	
Credits / Billables	-	-	-	-	
Total	100,967	104,507	216,100	120,100	-44%
C. Funding Sources					
Air Quality Fund	100,967	104,507	216,100	120,100	-44%
Total	100,967	104,507	216,100	120,100	-44%

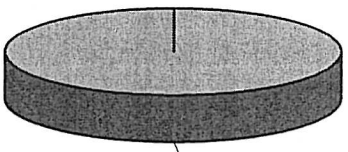
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program.

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

2010/11 Proposed Budget



2010/11 FTE Distribution



Air Quality/Rideshare

Program: Air Quality / Rideshare

Program Summary

Program Code:	0016
Program Purpose:	This program accounts for the City's implementation of programs in accordance to AB 2766, the California Clean Air Act of 1988, and Rule 2202. Rule 2202 was designed to reduce mobile source emissions from employee commuting. The Rule requires employers to meet an emission reduction target (ERT) for their worksite, or to implement an Employee Commute Reduction Program (Rideshare) that meets the rule exemption requirements. This regulation was created to implement procedures that will result in a reduced number of single-occupant vehicles traveling to the worksite by offering incentives to employees for carpooling, bicycle usage, walking or using some form of public transportation. Employers with over 250 employees are required to comply with Rule 2202.
Strategic Goals Addressed:	• Transportation and Infrastructure • Enhance our vibrant quality of life

5 – Year Program Goals

1. Continue to maintain compliance to Rule 2202
2. Administer the City's Employee Commute Reductions (Rideshare) program
3. Reduce the number of single-occupant vehicles arriving at City Hall
4. Achieve a 90% success rate on annual Rule 2202 employee survey

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$100,967	$104,507	$216,100	$220,100
Full Time Equivalents		1.00	1.00	1.30
Funding Sources				

Program Changes

1. No changes will be made to this program in FY 2010/2011.

FY 2010/11 Program Objectives

1. To attend annual Inland Empire Commuter Services marketing workshop on May 11, and obtain marketing certificate
2. Participate in City's Annual Heath Fair with a Rideshare booth. Distribute information about Rideshare programs incentives, and promote Rideshare Week
3. Participate in Annual Rideshare Week, October 4 – 8, 2010
4. Distribute and collect Annual Vehicle Ridership Surveys, with a 90% employee response rate
5. Implement Rideshare programs and incentives, consistent with Rule 2202, to increase participation in City's Rideshare program

Ongoing Program Objectives

1. Reduce employee commuter emissions through incentives offered to share their ride to work
2. Maintain compliance with Rule 2202

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Increase the number of Rideshare Participants					20%
AVR Employee Survey Response Rate					90%

Performance Measure: Notes