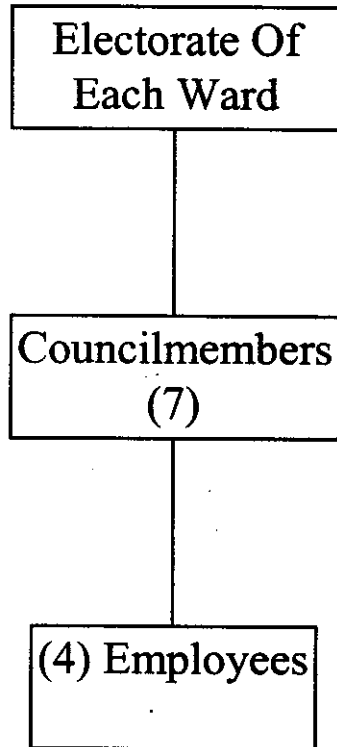


COMMON COUNCIL

ELECTED BY WARD

SETS POLICY FOR THE CITY

COMMON COUNCIL



COMMON COUNCIL

ACCOUNT NUMBER: 001-020

FUND: GENERAL FUND

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. Residents within their respective wards elect the seven members of Council to four-year terms. The seven Council members serve at various times on a number of sub-committees including Personnel Committee, Ways & Means, and Legislative Review.

Support personnel, funding and equipment is necessary to accomplish the goals, strategies, and objectives of this body.

<i>EXPENDITURES BY CATEGORY</i>				
CATEGORY	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
PERSONNEL	376,707	445,044	452,568	452,200
MAINTENANCE & OPERATION	58,630	31,425	36,634	45,100
CONTRACTUAL SERVICES	0	0	0	0
INTERNAL SERVICE	29,763	30,356	18,115	16,100
CAPITAL OUTLAY	2,890	5,250	431	0
DEBT SERVICE	0	0	0	0
TOTAL	467,991	512,076	507,747	513,400

COUNCIL OFFICE

2007-08 KEY ACCOMPLISHMENTS

- ✓ The Council Office continues to be committed to providing excellent customer service to the citizens of the City of San Bernardino.
- ✓ The Council Members prepared for and attended the following regularly scheduled meetings:
 - Council Meetings/Community Development Commission
 - Legislative Review Committee Meetings
 - Personnel Committee Meetings
 - Ways & Means Committee Meetings
 - Redevelopment Committee Meetings
 - Grant Ad Hoc Committee Meetings
- ✓ Due to the uniqueness of the operational status of the Council Members, many additional hours were expended in attending several outside Committee and community meetings and functions, investigating and solving problems and generally supporting complaints that occur in various Wards of the City.
- ✓ Staff, at times, worked extended hours, as required, in support of Council activities. This was to insure that all programs and requirements of the Council Office were accomplished in the most professional manner possible.

2008-09 KEY GOALS

- To assist the Council in the implementation of their goals and objectives for the City and respective wards.
- To maintain excellent working relations with all City departments.
- To provide our City residents with excellent customer service.

DID YOU KNOW?

- The Council Office is open five days a week, 9 hours a day, Monday – Thursday, and 8 hours on Fridays.
- There are four support positions in the Council Office.
- Council Office Staff is available five days per week to facilitate the scheduling of meeting and appointments with the Council Members.
- Council Office Staff processes approximately 5,500 requests for service a year, including telephone calls and counter visits from constituents.
- Council Staff is available five days per week to facilitate the scheduling of meeting and appointments with the Council Members.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 021 COMMON COUNCIL

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	238,476	284,751	256,347	229,500
5013 AUTOMOBILE ALLOWANCE	5,400	25,875	34,200	36,000
5014 SALARIES TEMP/PARTTIME	0	0	0	13,700
5026 PERS RETIREMENT	33,776	37,622	50,801	49,300
5027 HEALTH & LIFE INSURANCE	96,411	93,573	107,161	118,400
5028 UNEMPLOYMENT INSURANCE	610	777	726	800
5029 MEDICARE	2,033	2,447	3,333	4,500
TOTAL PERSONNEL SERVICES	376,707	445,044	452,568	452,200
5111 MATERIALS & SUPPLIES	4,210	8,660	5,323	5,700
5122 DUES & SUBSCRIPTIONS	551	277	569	600
5141 LOCAL TRAVEL & MEETINGS	36,514	11,162	7,872	4,400
5142 MEETINGS & CONFS-WARD 1	2,309	115	35	3,700
5143 MEETINGS & CONFS-WARD 2	3,866	1,231	200	3,700
5144 MEETINGS & CONFS-WARD 3	2,511	979	1,390	3,700
5145 MEETINGS & CONFS-WARD 4	2,343	621	2,594	3,700
5146 MEETINGS & CONFS-WARD 5	1,746	-120	4,980	3,700
5147 MEETINGS & CONFS-WARD 6	84	406	3,413	3,700
5148 MEETINGS & CONFS-WARD 7	400	4,208	463	3,700
5171 RENTALS	11	698	391	0
5172 EQUIPMENT MAINTENANCE	303	0	145	400
5174 PRINTING CHARGES	1,687	1,583	1,158	900
5175 POSTAGE	769	422	755	800
5176 COPY MACHINE CHARGES	998	1,056	6,716	5,800
5186 CIVIC AND PROMOTIONAL	329	128	630	600
TOTAL MAINTENANCE & OPERATION	58,630	31,426	36,634	45,100
5601 GARAGE CHARGES	387	0	96	100
5604 M.I.S. CHARGES - IN-HOUSE	21,200	20,800	6,800	7,300
5605 TELEPHONE SUPPORT	7,882	9,557	9,272	8,400
5608 WATER, SEWER, GEOTHERMAL	0	0	1,600	0
5612 FLEET CHGS - FUEL	294	0	347	300
TOTAL INTERNAL SERVICE CHARGES	29,763	30,356	18,115	16,100
5704 MISCELLANEOUS EQUIPMENT	2,890	5,250	431	0
TOTAL CAPITAL OUTLAY	2,890	5,250	431	0
TOTAL	467,991	512,077	507,747	513,400

BUDGET - JUSTIFICATION

021 COMMON COUNCIL

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111 OFFICE SUPPLIES, SPECIAL COUNCIL SUPPLIES, PHOTO & RECORDING SUPPLIES, PLAQUES, COUNCIL MEMBERS PHOTOS, ENGRAVING, MAILGRAMS, TELEGRAMS, ETC.
- 5122 SUBSCRIPTIONS TO THE SUN NEWSPAPER, PRESS ENTERPRISE NEWSPAPER, CALIFORNIA JOURNAL, CALIFORNIA & WASHINGTON KIPLINGER REPORTS.
- 5141 REIMBURSEMENT FOR OUT OF POCKET COSTS.
- 5142 WARD 1: MEETINGS & CONFERENCES - TRANSPORTATION, FOOD, LODGING & REGISTRATION EXPENSES DURING OUT OF TOWN MEETINGS.
- 5143 WARD 2: MEETINGS & CONFERENCES - TRANSPORTATION, FOOD, LODGING & REGISTRATION EXPENSES DURING OUT OF TOWN MEETINGS.
- 5144 WARD 3: MEETINGS & CONFERENCES - TRANSPORTATION, FOOD, LODGING & REGISTRATION EXPENSES DURING OUT OF TOWN MEETINGS.
- 5145 WARD 4: MEETINGS & CONFERENCES - TRANSPORTATION, FOOD, LODGING & REGISTRATION EXPENSES DURING OUT OF TOWN MEETINGS.
- 5146 WARD 5: MEETINGS & CONFERENCES - TRANSPORTATION, FOOD, LODGING & REGISTRATION EXPENSES DURING OUT OF TOWN MEETINGS.
- 5147 WARD 6: MEETINGS & CONFERENCES - TRANSPORTATION, FOOD, LODGING & REGISTRATION EXPENSES DURING OUT OF TOWN MEETINGS.
- 5148 WARD 7: MEETINGS & CONFERENCES - TRANSPORTATION, FOOD, LODGING & REGISTRATION EXPENSES DURING OUT OF TOWN MEETINGS.
- 5172 EQUIPMENT MAINTENANCE: MAINTENANCE CONTRACTS FOR TYPEWRITERS, TRANSCRIBER, CASSETTE RECORDER, CASSETTE DUPLICATOR, TIME CLOCK.
- 5174 PRINTING OF LETTERHEAD, ENVELOPES, BUSINESS CARDS, MEETING NOTICES, FLYERS AND OTHER VARIOUS DOCUMENTS.
- 5175 COUNCIL OFFICE MAILING AND CORRESPONDANCE
- 5186 CIVIC/PROMOTIONAL: EXPENSES FOR CIVIC & PROMOTIONAL PROJECTS SUCH AS PICTURES, PLAQUES, CERTIFICATES, PINS, & HOSTING OF VISITING DIGNITARIES.
- 5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5604 THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMNT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).