

MAYOR

EXECUTIVE LEADER OF THE CITY

***COMMUNITY SAFETY &
VIOLENCE PROTECTION***

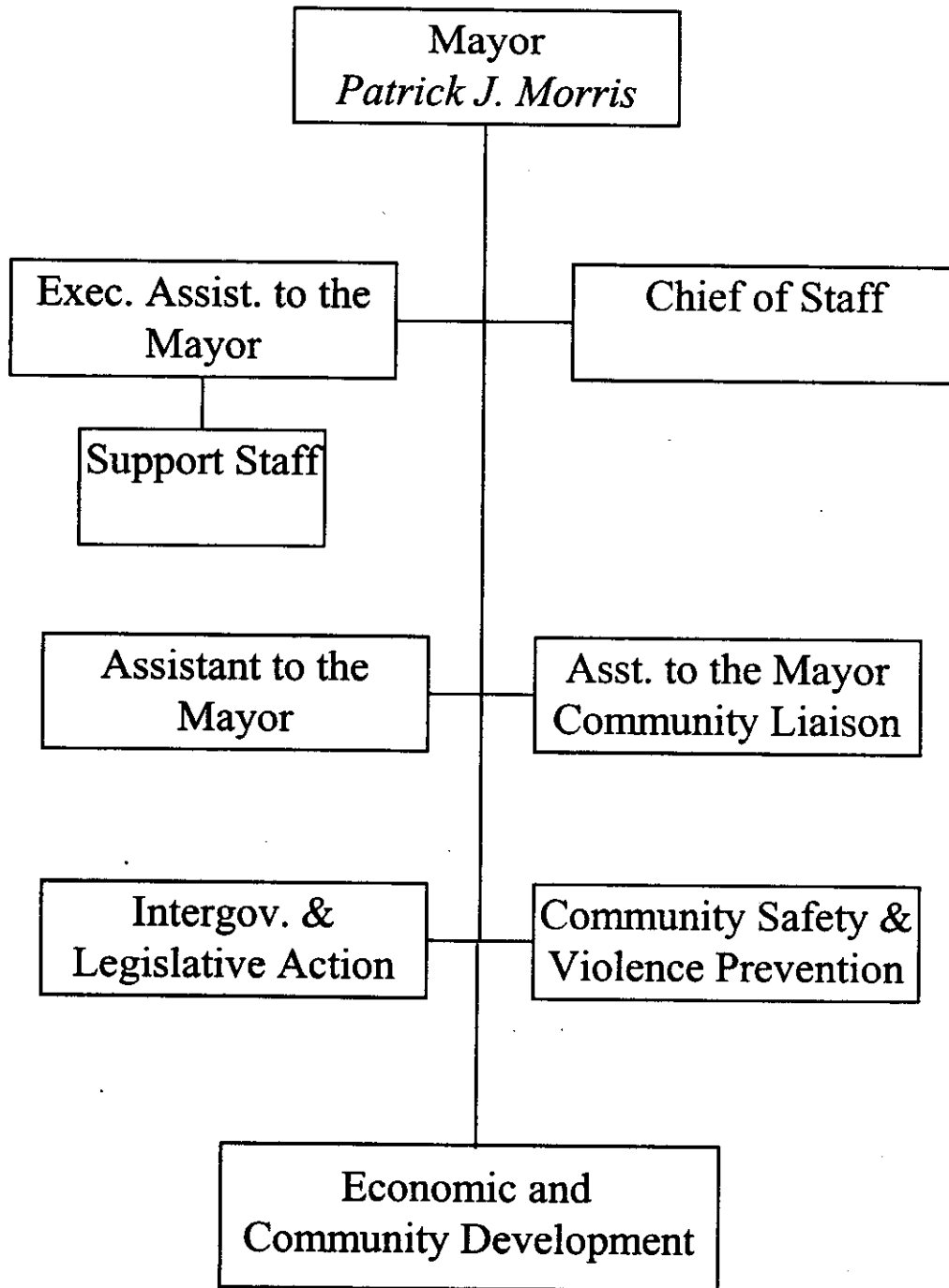
***ECONOMIC & COMMUNITY
DEVELOPMENT***

***INTERGOVERNMENTAL &
LEGISLATIVE ACTION***

***NEIGHBORHOOD PARTNERSHIPS &
INITIATIVES***

***CONSTITUENT SERVICES
& SPECIAL PROJECTS***

MAYOR'S OFFICE



MAYOR

ACCOUNT NUMBER: 001-010

FUND: GENERAL FUND

ABOUT THE DEPARTMENT

Elected citywide by the residents of the City to a four-year term, the Mayor is the executive leader of the City of San Bernardino. The Mayor is responsible for general supervision of the City's management and operation, and for goal setting and policymaking. The Mayor also serves as the executive leader of the Economic Development Agency. Members of the Mayor's staff are responsible for shepherding implementation of various initiatives, projects and priorities of the Mayor, in collaboration with the City Council, City Manager, and city departments, and the community. Members of the Mayor's staff are also responsible for supporting the Mayor's executive functions in the City and for acting as intergovernmental and community liaisons on behalf of the Mayor and City.

EXPENDITURES BY CATEGORY				
CATEGORY	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
PERSONNEL	747,214	622,068	714,805	730,300
MAINTENANCE & OPERATION	98,309	61,905	73,349	81,500
CONTRACTUAL SERVICES	101,270	257,379	124,419	179,000
INTERNAL SERVICE CHARGES	49,823	47,142	33,366	34,100
CAPITAL OUTLAY	0	3,119	0	0
DEBT SERVICE	0	0	0	0
TOTAL	996,616	991,613	945,939	1,024,900

MAYOR'S OFFICE

2007-08 KEY ACCOMPLISHMENTS

- ✓ Continued to expand the successful Operation Phoenix crime-fighting initiative, resulting in a continuing decline of crime in San Bernardino to its lowest per capita level in the last 20 years.
- ✓ Secured major federal grants to expand the nationally respected Gang Resistance and Education Training Program to all city middle schools, and to provide job training to high-risk youth and juvenile offenders.
- ✓ Continued to ensure the completion of the hiring plan for police officers promised to voters in Measure Z, with 31 of the 40 new officers hired by the end of FY 2007-08.
- ✓ Continued to work with our Police Chief to refine our community policing strategies and deployment that resulted San Bernardino dropping from the 18th most dangerous city to 47th, passing cities like Sacramento and Oakland, in the 2007 report on America's most dangerous cities.
- ✓ Worked with OmniTrans to secure over \$160 million to construct a high-speed rapid transit bus corridor, known as the SBx, linking Cal State San Bernardino and Loma Linda Medical University, through downtown along a mass transit corridor on E Street.
- ✓ Worked with OmniTrans to acquire the property necessary to begin the design and construction of a regional Transit Center at the corner of Rialto and E Street that will be the regional hub for mass public transit (bus, light rail, and regional train).
- ✓ Worked with CalTrans and SANBAG to begin the \$800 million expansion of the Interstate 215 Freeway.
- ✓ As chairman of SBIAA, worked to ensure completion by late 2008 of the new \$36 million air passenger terminal at San Bernardino International Airport, and to complete negotiations and contracts for the construction of a new \$9 million corporate air terminal and customs office.
- ✓ Began the planning process with the state Administrative Office of the Courts and the San Bernardino County and Superior Court for construction of a new 12-story, 36-courtroom courthouse at the corner of 3rd and Arrowhead.
- ✓ Continued working with business leaders on securing property owner approval of the proposed Business Improvement District along the Perris Hill Park area of Highland Avenue.
- ✓ Began planning process with the SBCUSD, CSUSB, and SBCCD for the possible design and construction of a new Education Park in the downtown area.
- ✓ Secured funding, staffing, and recreated the board of the directors to prevent the closure and to begin
- ✓ Revitalization of the historic 750-seat Sturges Center for Fine Arts.
- ✓ Secured grant funding from the David & Lucille Packard Foundation for the Mayor's Education Roundtable to work with public and private preschools throughout our city to develop opportunities for them to improve and expand their preschool services for our children.

2008-09 KEY GOALS

- As chairman of IVDA, continue expanding job growth in and around the San Bernardino International Airport, which has already created over 4,500 jobs our airport in the logistics, manufacturing, aeronautics, and aerospace industries, with the vast majority of these jobs created just within the last few years.
- Create a new and economically viable revitalization plan for downtown San Bernardino based on the initial study and report issued by the Urban Land Institute last fall, to capitalize on the existing proposed governmental and private sector investments in the downtown.
- Complete the planning and design process for the SBx Rapid Transit line and the downtown Transit Center to complement our downtown revitalization strategy.
- In coordination with our Economic Development Agency, begin development of a comprehensive environmental economic strategy known as Sustainable San Bernardino.
- Continue expanding our partnerships and initiatives with our K-12 and higher educational institutions to continue improving our educational system and quality of life in San Bernardino.
- Begin implementation of our proposed Parks Master Plan and continue expanding our partnership with the Kaboom Foundation to install more playground equipment and amenities in our parks.
- Continue expanding the arts, cultural, and entertainment offering and options available to our residents through strategic partnerships and investments.

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

FUND 001 GENERAL FUND

DIVISION 011 MAYOR-ADMINISTRATION

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	489,103	467,835	508,189	517,100
5012 SPECIAL SALARIES	0	575	375	0
5014 SALARIES TEMP/PARTTIME	8,773	1,712	18,619	15,000
5015 OVERTIME	0	18	1,646	0
5026 PERS RETIREMENT	65,429	69,730	102,841	110,700
5027 HEALTH & LIFE INSURANCE	79,542	74,146	73,745	78,300
5028 UNEMPLOYMENT INSURANCE	1,245	1,175	1,371	1,300
5029 MEDICARE	6,393	6,877	8,019	7,900
TOTAL PERSONNEL SERVICES	650,485	622,068	714,805	730,300
5111 MATERIALS & SUPPLIES	14,262	18,410	16,032	20,000
5112 SMALL TOOLS & EQUIPMENT	0	774	0	1,000
5122 DUES & SUBSCRIPTIONS	206	3,444	979	1,000
5131 MILEAGE	703	723	0	1,000
5132 MEETINGS & CONFERENCES	12,453	20,543	21,061	19,000
5133 EDUCATION & TRAINING	-13	829	1,465	3,000
5171 RENTALS	1,934	0	0	0
5172 EQUIPMENT MAINTENANCE	0	0	0	1,000
5174 PRINTING CHARGES	6,303	5,809	2,042	4,000
5175 POSTAGE	2,858	4,664	4,610	5,000
5176 COPY MACHINE CHARGES	608	2,725	11,528	8,000
5181 OTHER OPERATING EXPENSES	0	84	0	0
5183 MANAGEMENT ALLOWANCE	0	0	126	0
5186 CIVIC AND PROMOTIONAL	8,458	3,901	5,505	8,500
5193 GRANT MATCH	0	0	10,000	10,000
TOTAL MAINTENANCE & OPERATION	47,771	61,905	73,349	81,500
5502 PROFESSIONAL/CONTRACTUAL SVCS	72,262	40,978	57,541	179,000
5505 OTHER PROFESSIONAL SERVICES	1,673	216,400	66,878	0
TOTAL CONTRACTUAL SERVICES	73,935	257,379	124,419	179,000
5601 GARAGE CHARGES	732	818	1,078	1,200
5602 WORKERS COMPENSATION	1,469	0	0	0
5604 M.I.S. CHARGES - IN-HOUSE	30,900	31,100	20,600	22,200
5605 TELEPHONE SUPPORT	14,595	14,459	10,803	10,000
5612 FLEET CHGS - FUEL	1,456	764	885	700
TOTAL INTERNAL SERVICE CHARGES	49,152	47,142	33,366	34,100
5704 MISCELLANEOUS EQUIPMENT	0	3,119	0	0
TOTAL CAPITAL OUTLAY	0	3,119	0	0
TOTAL	821,343	991,613	945,939	1,024,900

BUDGET - JUSTIFICATION

011 MAYOR-ADMINISTRATION

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111 STATIONARY AND OFFICE SUPPLIES; CONFERENCE ROOM, MIC ROOM AND KITCHEN SUPPLIES; PHOTO AND RECORDING SUPPLIES; CERTIFICATES, PLAQUES AND AWARDS.
- 5112 MISCELLNEOUS SMALL OFFICE EQUIPMENT
- 5122 PROFESSIONAL AND SERVICE ORGANIZATION DUES; SUBSCRIPTIONS TO LOCAL NEWS SERVICES AND OTHER GOVERNMENTAL PUBLICATIONS;
- 5131 MILEAGE REIMBURSEMENT FOR PERSONAL VEHICLE USE
- 5132 TRAVEL AND REGISTRATION FOR MAYOR AND STAFF: SCAG, SANBAG, LEAGUE OF CALIFORNIA CITIES, NATIONAL CONFERENCE OF MAYORS, NATIONAL LEAGUE OF CITIES, ETC.
- 5133 EMPLOYEE PROFESSIONAL TRAINING AND SEMINARS.
- 5172 OFFICE EQUIPMENT MAINTENANCE REPAIR AND REPLACEMENT
- 5174 PRINTING OF VARIOUS FORMS, DOCUMENTS, LETTERHEAD, PROGRAMS, INVITATIONS, AWARDS, ETC.; POSTERS, TRAINING ANNOUNCEMENTS.
- 5175 MAILING OF REGULAR CORRESPONDENCE, PROPOSALS, INVITATIONS, CULTURAL AFFAIRS, VOLUNTEER PROGRAM, HUMAN RELATIONS COMMISSION NOTICES, ETC.
- 5176 REPRODUCTION OF DOCUMENTS FOR DISTRIBUTION, FILE COPIES, SPECIAL PROJECTS.
- 5186 ENHANCEMENT OF CITY IMAGE: SPECIAL PRESENTATIONS, AWARDS, PROMOTIONAL ITEMS, COMMUNITY OUTREACH PROGRAMS.
- 5193 FUNDS FOR MATCHING PROSPECTIVE GRANTS OR AWARDS FOR PROGRAMS IN MAYOR'S OFFICE.
- 5502 CONTRACTUAL SERVICES, TEMPORARY CLERICAL SERVICES, HUMAN RELATIONS COMMISSION, FINE ARTS COMMISSION, ARTS & CULTURAL AFFAIRS, EDUCATIONAL, YOUTH AND COMMUNITY DEVELOPMENT INITIATIVES AND ACTIVITIES.
- 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).