

AIR QUALITY

***ADMINISTRATION OF EMPLOYEE
RIDESHARE PROGRAM***

***POLLUTION REDUCTION
SPECIAL PROJECTS***

AIR QUALITY (AB2766)

City Manager
Fred Wilson

(1) Employee

*The City Manager's budget will pay for 50% of the Senior Administrative Analyst II position, 50% of the Secretary position and 15% of the Administrative Analyst I position.

AIR QUALITY (AB2766)

ACCOUNT NUMBER: 111-241

FUND: AB2766 AIR QUALITY

ABOUT THE DEPARTMENT

The Air Quality Fund must be used for projects that help reduce pollution coming from mobile sources, such as cars and trucks. This goal is accomplished primarily through the employee ridesharing program, which offers a variety of incentives to encourage employees to carpool, take the bus, walk, and bicycle to work.

The Air Quality Fund has as its revenue source AB 2766, which established a fee for every vehicle registered in California. A portion of the money collected is allocated back to cities for use on emissions reduction projects.

EXPENDITURES BY CATEGORY

CATEGORY	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
PERSONNEL	54,691	51,457	76,619	88,100
MAINTENANCE & OPERATION	15,909	12,831	13,408	25,200
CONTRACTUAL SERVICES	4,200	4,200	4,200	9,500
INTERNAL SERVICE	13,027	13,331	6,740	10,100
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL	87,826	81,818	100,967	132,900

AIR QUALITY

2007-08 KEY ACCOMPLISHMENTS

- ✓ Increased Rideshare participation among City employees.
- ✓ Successfully met all requirements of 2007/2008 AQMD annual audit.
- ✓ Participated in several regional events to learn creative ways to encourage more participation in the City's Rideshare Program.
- ✓ Promoted the City's Rideshare Program through a marketing campaign that includes articles in the employee newsletter, flyers, and a Rideshare information Bulletin Board.
- ✓ Participated in the City of San Bernardino's Health Fair, interactively promoting the Rideshare program and its incentives to City employees.
- ✓ Marketed the new City Employee Ridematching service to City Employees.
- ✓ Attended regional networking events to learn effective marketing strategies used by other agencies.

2008-09 KEY GOALS

- Effectively implement new rules that may be required by the AQMD under the revised Employer Trip Reduction Plan.
- Improve the City's Average Vehicle Ridership by increasing participation in the City's Rideshare program.
- Continue to encourage creative uses of AB2766 funds in order to reduce toxic emissions from mobile sources.

DID YOU KNOW?

- The City of San Bernardino offers a guaranteed ride home to participants in the Rideshare program.

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009

FUND 111 AB2766 AIR QUALITY

DIVISION 241 AB2766 AIR QUALITY

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	41,275	39,217	54,661	61,000
5014 SALARIES TEMP/PARTTIME	380	0	0	1,700
5026 PERS RETIREMENT	5,888	6,254	10,196	13,100
5027 HEALTH & LIFE INSURANCE	6,439	5,319	10,822	11,200
5028 UNEMPLOYMENT INSURANCE	105	99	117	200
5029 MEDICARE	604	569	822	900
TOTAL PERSONNEL SERVICES	54,691	51,457	76,619	88,100
5111 MATERIALS & SUPPLIES	1,421	1,638	1,221	2,400
5122 DUES & SUBSCRIPTIONS	998	862	890	2,000
5132 MEETINGS & CONFERENCES	41	0	0	100
5171 RENTALS	0	0	0	200
5174 PRINTING CHARGES	688	324	145	900
5175 POSTAGE	73	0	93	200
5176 COPY MACHINE CHARGES	258	294	0	1,800
5181 OTHER OPERATING EXPENSES	12,430	9,713	11,058	17,600
TOTAL MAINTENANCE & OPERATION	15,909	12,831	13,408	25,200
5502 PROFESSIONAL/CONTRACTUAL SVCS	4,200	4,200	4,200	9,500
TOTAL CONTRACTUAL SERVICES	4,200	4,200	4,200	9,500
5603 LIABILITY	2,300	2,600	1,600	1,600
5604 M.I.S. CHARGES - IN-HOUSE	7,800	7,300	2,200	5,300
5605 TELEPHONE SUPPORT	2,928	3,431	2,940	3,200
TOTAL INTERNAL SERVICE CHARGES	13,028	13,331	6,740	10,100
TOTAL	87,827	81,818	100,966	132,900

BUDGET - JUSTIFICATION

241 AB2766 AIR QUALITY

111 AB2766 AIR QUALITY

OBJ JUSTIFICATION

5111 PURCHASE OF ROUTINE OFFICE SUPPLIES

5122 ANNUAL AQMD FEES AND AIR QUALITY PUBLICATIONS/JOURNALS

5132 PROVIDES FOR ATTENDANCE AT SOUTH COAST MANAGEMENT DISTRICT MEETINGS AND OTHER RELATED MEETINGS

5133 TRAINING RELATED TO THE RIDESHARE PROGRAM

5171 RENTALS

5174 PRINTING FORMS, FLYERS, AND GENERAL DISTRIBUTION ITEMS

5175 POSTAGE

5176 COPY MACHINE CHARGES

5181 RIDESHARING INCENTIVES AND BUS PASSES.

5502 PROVIDES FOR VARIOUS PROFESSIONAL SERVICES

5603 THE PORTION OF THE CITY'S TOTAL COSTS (INCLUDING STAFF TIME AND OVERHEAD) FOR RISK MANAGEMENT, LIABILITY INSURANCE PREMIUMS, PROPERTY INSURANCE PREMIUMS AND LIABILITY COSTS RELATED TO THIS FUND. BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.

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).