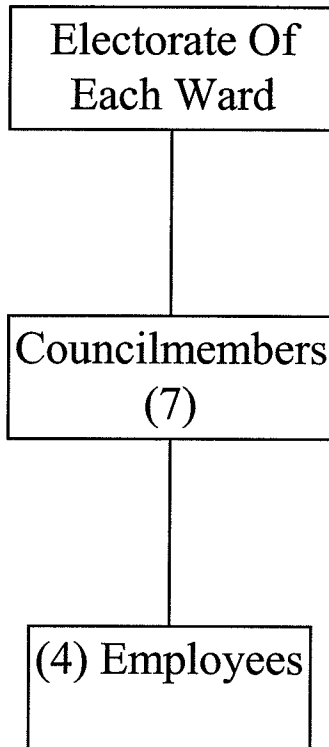


COMMON COUNCIL

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.

EXPENDITURES BY CATEGORY				
CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	445,044	452,568	431,286	486,300
MAINTENANCE & OPERATION	31,425	36,634	33,946	40,700
CONTRACTUAL SERVICES	0	0	4,478	0
INTERNAL SERVICE	30,356	18,115	16,100	15,600
CAPITAL OUTLAY	5,250	431	4,672	0
DEBT SERVICE	0	0	0	0
TOTAL	512,076	507,747	490,482	542,600

COUNCIL OFFICE

2008-09 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.

2009-10 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.
- There are three (3) support positions in the Council Office.
- Council Office Staff is available four 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.

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010

FUND 001 GENERAL FUND

DIVISION 021 COMMON COUNCIL

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	284,751	256,347	239,234	242,700
5013 AUTOMOBILE ALLOWANCE	25,875	34,200	37,250	44,100
5014 SALARIES TEMP/PARTTIME	0	0	2,820	26,200
5026 PERS RETIREMENT	37,622	50,801	47,443	50,600
5027 HEALTH & LIFE INSURANCE	93,573	107,161	100,478	117,900
5028 UNEMPLOYMENT INSURANCE	777	726	699	700
5029 MEDICARE	2,447	3,333	3,364	4,100
TOTAL PERSONNEL SERVICES	445,044	452,568	431,286	486,300
5111 MATERIALS & SUPPLIES	8,660	5,323	5,799	5,700
5122 DUES & SUBSCRIPTIONS	277	569	433	600
5141 LOCAL TRAVEL & MEETINGS	11,162	7,872	3,819	0
5142 MEETINGS & CONFS-WARD 1	115	35	50	3,700
5143 MEETINGS & CONFS-WARD 2	1,231	200	170	3,700
5144 MEETINGS & CONFS-WARD 3	979	1,390	335	3,700
5145 MEETINGS & CONFS-WARD 4	621	2,594	4,005	3,700
5146 MEETINGS & CONFS-WARD 5	-120	4,980	6,577	3,700
5147 MEETINGS & CONFS-WARD 6	406	3,413	1,114	3,700
5148 MEETINGS & CONFS-WARD 7	4,208	463	3,263	3,700
5171 RENTALS	698	391	0	0
5172 EQUIPMENT MAINTENANCE	0	145	70	400
5174 PRINTING CHARGES	1,583	1,158	907	900
5175 POSTAGE	422	755	306	800
5176 COPY MACHINE CHARGES	1,056	6,716	6,518	5,800
5186 CIVIC AND PROMOTIONAL	128	630	580	600
TOTAL MAINTENANCE & OPERATION	31,426	36,634	33,946	40,700
5505 OTHER PROFESSIONAL SERVICES	0	0	4,478	0
TOTAL CONTRACTUAL SERVICES	0	0	4,478	0
5601 GARAGE CHARGES	0	96	100	100
5604 IT CHARGES IN-HOUSE	20,800	6,800	7,300	6,700
5605 TELEPHONE SUPPORT	9,557	9,272	8,400	8,400
5608 WATER, SEWER, GEOTHERMAL	0	1,600	0	0
5612 FLEET CHGS - FUEL	0	347	300	400
TOTAL INTERNAL SERVICE CHARGES	30,356	18,115	16,100	15,600
5702 COMPUTER EQUIPMENT	0	0	1,938	0
5704 MISCELLANEOUS EQUIPMENT	5,250	431	2,733	0
TOTAL CAPITAL OUTLAY	5,250	431	4,672	0
TOTAL	512,077	507,747	490,482	542,600

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.
- 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
- 5176 COPY MACHINE LEASE
- 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).