

# ***MAYOR***

***EXECUTIVE LEADER OF THE CITY***

***COMMUNITY SAFETY &  
VIOLENCE PROTECTION***

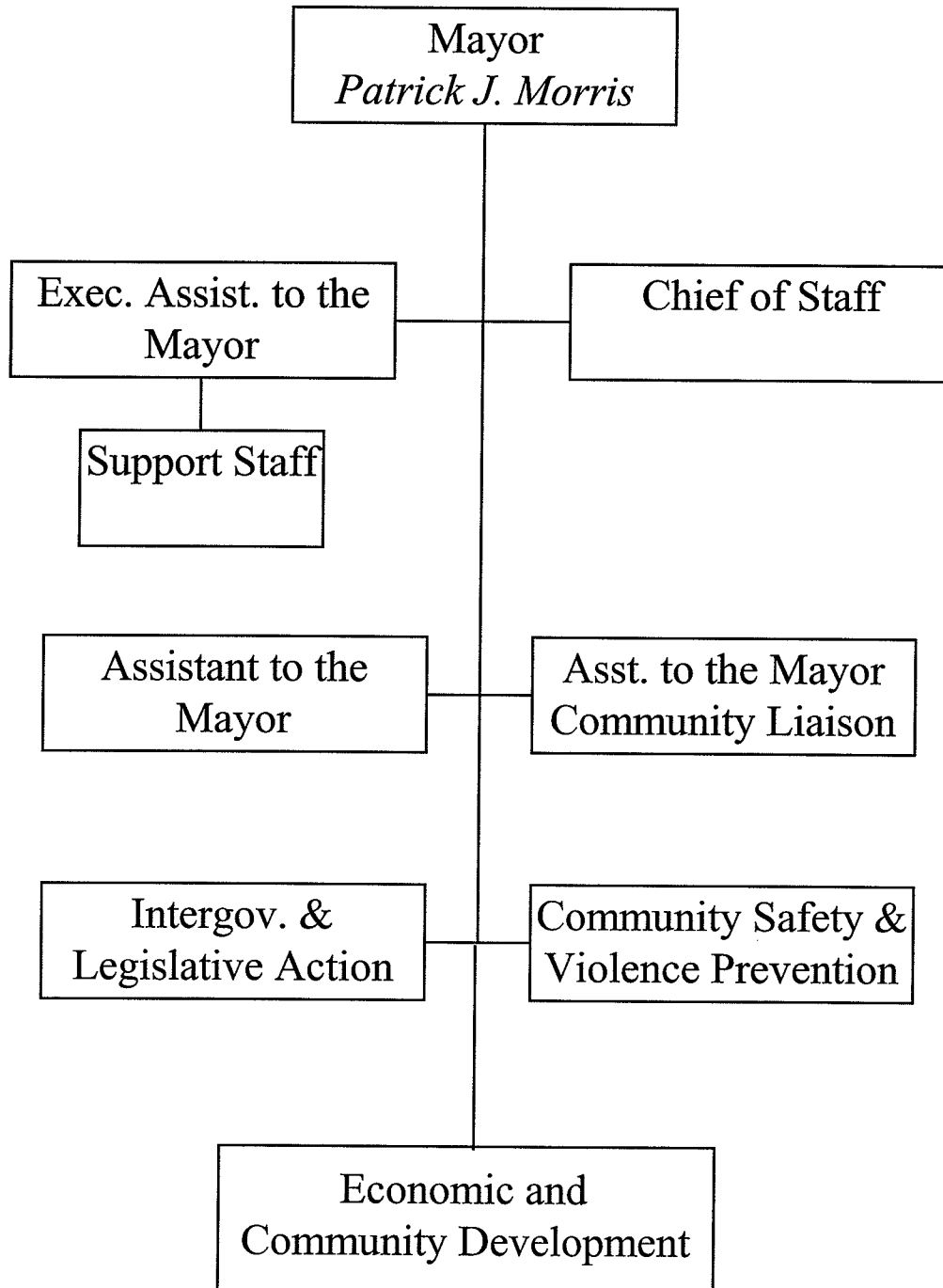
***ECONOMIC & COMMUNITY  
DEVELOPMENT***

***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 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.

<b>EXPENDITURES BY CATEGORY</b>				
<b>CATEGORY</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 ACTUAL</b>	<b>2008-09 PROJECTED</b>	<b>2009-10 ADOPTED</b>
PERSONNEL	622,068	714,805	667,661	613,700
MAINTENANCE & OPERATION	61,905	73,349	61,398	81,500
CONTRACTUAL SERVICES	229,382	124,419	40,543	104,000
INTERNAL SERVICE CHARGES	47,142	33,366	34,165	31,100
CAPITAL OUTLAY	3,119	0	5,000	0
DEBT SERVICE	0	0	0	0
<b>TOTAL</b>	<b>963,617</b>	<b>945,939</b>	<b>808,767</b>	<b>830,300</b>

# **MAYOR'S OFFICE**

## **2008-09 KEY ACCOMPLISHMENTS**

- ✓ Continued to sustain the successful Operation Phoenix crime-fighting initiative and work with the California Cities Gang Prevention Network to implement best practices to prevent gang activity.
- ✓ Continue to coordinate with the San Bernardino Office of Homeless Services on the implementation of the 10-Year Plan to end homelessness in the City/County.
- ✓ Worked with stakeholders to develop research based parolee reentry programming in the City.
- ✓ 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 I-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 3<sup>rd</sup> and Arrowhead.
- ✓ Began planning process with the SBCUSD, CSUSB, and SBCCD for the possible design and construction of a new Education Park in the downtown area.

## **2009-10 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 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 and 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.
- Work with Omnitrans and the Station Art Review Committee to implement unique artistic designs at each individual transit station located within the City of San Bernardino for the SBx High Speed Rapid Transit bus corridor.
- In coordination with our Economic Development Agency, begin development of a comprehensive environmental economic strategy known as Sustainable San Bernardino.
- Continue expanding partnerships and initiatives with K-12 and higher educational institutions.
- Begin implementation of proposed Parks Master Plan, continue expanding partnership with the Kaboom Foundation to install more playground equipment and amenities in city parks.
- Continue expanding the arts, cultural, and entertainment offering and options available to residents through strategic partnerships and investments.

## **DID YOU KNOW?**

- Mayor Morris was elected into office on February 7, 2006 and began his 4-year term on March 6, 2006.
- During his tenure as a Court Judge, Mayor Morris has served as San Bernardino County's first full-time Family Law Supervising Judge and organized the court's Family Law Department, was Presiding Judge of the San Bernardino County Juvenile Court; and Supervising Criminal Law Judge.
- Mayor Morris has served on several committees including: The California Select Committee on Judicial Retirement, the Judicial Council Policy Coordination Committee, and the Advisory Committee to implement the Gender Fairness Proposals.
- Mayor Morris was the founder of the San Bernardino County Children's Network.
- Mayor Morris received the First Trial Jurist of the Year Award in 1994.

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2009-2010**

FUND 001 GENERAL FUND

DIVISION 011 MAYOR-ADMINISTRATION

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	467,835	508,189	461,246	436,800
5012 SPECIAL SALARIES	575	375	0	0
5014 SALARIES TEMP/PARTTIME	1,712	18,619	27,984	15,000
5015 OVERTIME	18	1,646	1,528	0
5026 PERS RETIREMENT	69,730	102,841	99,025	89,700
5027 HEALTH & LIFE INSURANCE	74,146	73,745	69,473	64,800
5028 UNEMPLOYMENT INSURANCE	1,175	1,371	1,227	1,100
5029 MEDICARE	6,877	8,019	7,178	6,300
<b>TOTAL PERSONNEL SERVICES</b>	<b>622,068</b>	<b>714,805</b>	<b>667,661</b>	<b>613,700</b>
5111 MATERIALS & SUPPLIES	18,410	16,032	10,117	20,000
5112 SMALL TOOLS & EQUIPMENT	774	0	0	1,000
5122 DUES & SUBSCRIPTIONS	3,444	979	908	1,000
5131 MILEAGE	723	0	70	1,000
5132 MEETINGS & CONFERENCES	20,543	21,061	16,006	19,000
5133 EDUCATION & TRAINING	829	1,465	63	3,000
5172 EQUIPMENT MAINTENANCE	0	0	0	1,000
5174 PRINTING CHARGES	5,809	2,042	1,663	4,000
5175 POSTAGE	4,664	4,610	3,951	5,000
5176 COPY MACHINE CHARGES	2,725	11,528	11,728	8,000
5181 OTHER OPERATING EXPENSES	84	0	0	0
5183 MANAGEMENT ALLOWANCE	0	126	0	0
5186 CIVIC AND PROMOTIONAL	3,901	5,505	6,653	8,500
5193 GRANT MATCH	0	10,000	10,239	10,000
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>61,905</b>	<b>73,349</b>	<b>61,398</b>	<b>81,500</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	40,978	57,541	40,367	104,000
5505 OTHER PROFESSIONAL SERVICES	188,403	66,878	176	0
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>229,382</b>	<b>124,419</b>	<b>40,543</b>	<b>104,000</b>
5601 GARAGE CHARGES	818	1,078	1,200	2,000
5604 IT CHARGES IN-HOUSE	31,100	20,600	22,200	20,300
5605 TELEPHONE SUPPORT	14,459	10,803	10,000	8,000
5612 FLEET CHGS - FUEL	764	885	765	800
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>47,142</b>	<b>33,366</b>	<b>34,165</b>	<b>31,100</b>
5704 MISCELLANEOUS EQUIPMENT	3,119	0	5,000	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>3,119</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<b>TOTAL</b>	<b>963,616</b>	<b>945,939</b>	<b>808,767</b>	<b>830,300</b>

# BUDGET - JUSTIFICATION

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011 MAYOR-ADMINISTRATION

001 GENERAL FUND

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## OBJ JUSTIFICATION

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- 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).