

AIR QUALITY

***ADMINISTRATION OF EMPLOYEE
RIDESHARE PROGRAM***

***POLLUTION REDUCTION
SPECIAL PROJECTS***

AIR QUALITY (AB2766)

City Manager
Charles McNeely

(1) Employee

*The City Manager's budget will pay for 50% of the Administrative Assistant to the City Manager, 75% of the Assitant to the City Manager, and 75% of the Management 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	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	51,457	76,619	81,563	81,100
MAINTENANCE & OPERATION	12,831	13,408	12,844	21,400
CONTRACTUAL SERVICES	4,200	4,200	-	4,500
INTERNAL SERVICE	13,331	6,740	10,100	9,100
CAPITAL OUTLAY	0	0	0	100,000
DEBT SERVICE	0	0	0	0
TOTAL	81,818	100,967	104,507	216,100

AIR QUALITY

2008-09 KEY ACCOMPLISHMENTS

- ✓ Increased Rideshare participation among City employees.
- ✓ Successfully met all requirements of 2008/2009 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.

2009-10 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.
- Install parking meters in the downtown area to encourage people to use public transportation or alternate means of transportation when visiting downtown San Bernardino.

DID YOU KNOW?

- After participating in the program for one-year, employees receive eight (8) hours of paid leave.

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

FUND 111 AB2766 AIR QUALITY

DIVISION 241 AB2766 AIR QUALITY

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	39,217	54,661	57,947	57,600
5026 PERS RETIREMENT	6,254	10,196	12,417	11,800
5027 HEALTH & LIFE INSURANCE	5,319	10,822	10,210	10,800
5028 UNEMPLOYMENT INSURANCE	99	117	145	100
5029 MEDICARE	569	822	844	800
TOTAL PERSONNEL SERVICES	51,457	76,619	81,563	81,100
5111 MATERIALS & SUPPLIES	1,638	1,221	1,327	2,400
5122 DUES & SUBSCRIPTIONS	862	890	927	1,100
5132 MEETINGS & CONFERENCES	0	0	105	500
5171 RENTALS	0	0	0	200
5174 PRINTING CHARGES	324	145	82	900
5175 POSTAGE	0	93	0	200
5176 COPY MACHINE CHARGES	294	0	0	1,800
5181 OTHER OPERATING EXPENSES	9,713	11,058	10,404	14,300
TOTAL MAINTENANCE & OPERATION	12,831	13,408	12,844	21,400
5502 PROFESSIONAL/CONTRACTUAL SVCS	4,200	4,200	0	4,500
TOTAL CONTRACTUAL SERVICES	4,200	4,200	0	4,500
5603 LIABILITY	2,600	1,600	1,600	1,600
5604 IT CHARGES IN-HOUSE	7,300	2,200	5,300	4,300
5605 TELEPHONE SUPPORT	3,431	2,940	3,200	3,200
TOTAL INTERNAL SERVICE CHARGES	13,331	6,740	10,100	9,100
5706 ALTERATIONS & RENOVATIONS	0	0	0	100,000
TOTAL CAPITAL OUTLAY	0	0	0	100,000
TOTAL	81,818	100,966	104,507	216,100

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 VARIOUS CONFERENCES

5133 TRAINING RELATED TO THE RIDESHARE PROGRAM

5171 OFFICE MACHINE RENTALS

5174 PRINTING FORMS, FLYERS & GENERAL DISTRIBUTION ITEMS

5175 POSTAGE FOR VARIOUS MAILING AND FEDEX

5176 COPY MACHINE CHARGES FOR MISC. ITEMS FOR DISTRIBUTION

5181 RIDESHARING INCENTIVES AND BUS PASSES.

5502 PROFESSIONAL SERVICES/ANNUAL AUDIT

5603 THE PORTION OF THE CITY'S TOTAL COSTS (INCLUDING STAFF TIME AND OVERHEARD) FOR RISK MANAGEMENT, LIABILITY INSURANCE PREMIUMS, PROPERTY INSURANCE PREMIUMS, AND LIABILITY COSTS RELATED TO THIS FUNDS. 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 EQUIPMENT, 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).

5706 ESTIMATED PROJECT EXPENDITURES TO IMPLEMENT DOWNTOWN PARKING METER PROGRAM.