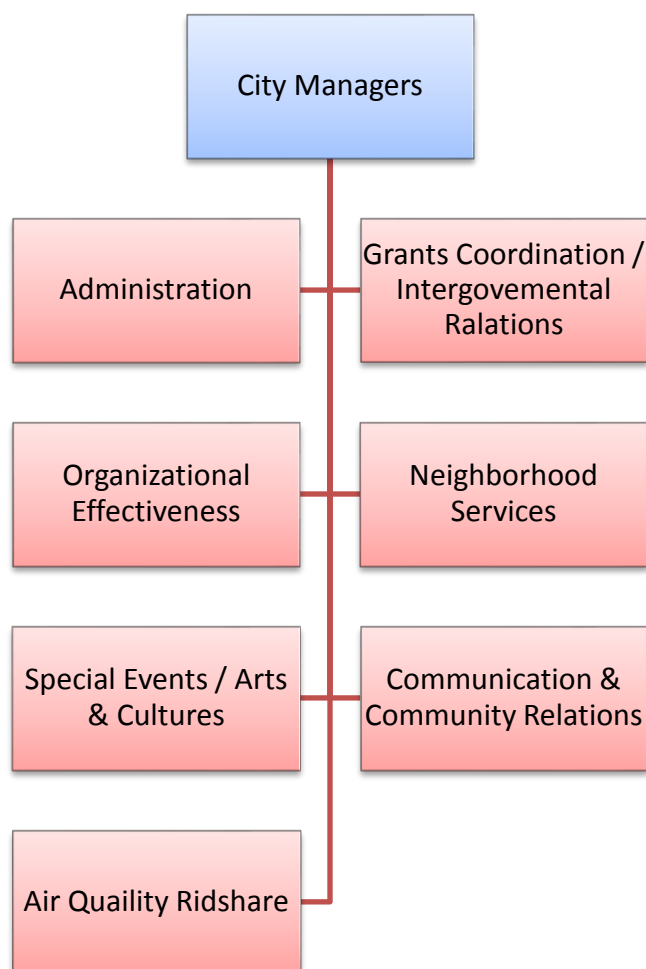


City Manager



Full Time Employees	
Administration	3.65
Communications and Community Relations ^A	8.40
Grants Coordination / Intergovernmental Relations	1.45
Organizational Effectiveness	1.30
Neighborhood Services	1.10
Special Events/Art and Culture	0.10
Air Quality / Rideshare	1.00
Total	17.00

Includes staff for the SB Direct Call Center^A

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City Manager Department Business Plan – Overview

Mission Statement:	The mission of the City Manager’s Office is to provide leadership, direction and oversight of all policies and programs established by the Mayor and Common Council, to efficiently and effectively implement the goals of the governing body in a fiscally responsible manner; and to give City employees the tools necessary to provide superior municipal services to the residents and business community of San Bernardino.
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About The Department

The City Manager is appointed by the Mayor and approved by the Common Council and functions as the chief executive and administrative officer of the City government. The City Manager is responsible for the proper administration of all affairs of the City and provides direction to all City departments (with the exception of the City Clerk, City Attorney, City Treasurer, Council Office, Mayor’s Office, Library, Civil Service, and Economic Development Agency) via the following programs:

Administration implements City policy as directed by the Mayor and Common Council by providing direction and leadership to City departments.

Grants Management / Intergovernmental Relations seeks and secures funding opportunities for the City of San Bernardino in order to enhance, programs and service provided to its residents, employees and community at large. This function also develops and implements an aggressive, responsible legislative lobby program; maintains active relations between local, state and federal legislative delegations to insure positive impacts and promote San Bernardino’s position on legislative issues; and enhances regional cooperation on issues related to consolidation of services and areas of mutual public policy interest.

Community Relations is responsible for communicating the City’s mission, vision and priorities to the public we serve and making City government more accessible to citizens. Within this office are the following business units as follows:

Strategic Communication and Public Information: Provides important City information to residents and employees concerning Council priorities, special events and services, and provides information to the news media in a proactive, credible manner. Also ensures that the City services via the WEB are streamlined and enhance doing business with City Hall and enhance communications between staff within the City.

Customer Service: Ensures that the City responds to citizen requests, inquiries, and complaints in a timely and responsive manner by facilitating communications, through the City’s SB Direct Call Center, between the public and City staff members and assisting the parties in identifying solutions.

Neighborhood Services: Develops and maintains close, positive, productive relationships between the City and its citizens through direct-contact programs, a strong Neighborhood Advisory Board program, citizen education programs and the use of systematic public involvement practices in addressing community issues/problems.

Organizational Effectiveness is responsible for conducting performance audits/reviews of City departments and programs to improve the efficiency and effectiveness of the City's internal operations, and to ensure compliance with applicable laws and regulations.

Air Quality / Rideshare: Develops projects that reduce pollution coming from mobile sources, such as cars and trucks. Accomplished primarily through an employee rideshare program, the City offers a variety of incentives to encourage employees to carpool, take the bus, walk, and bicycle to work.

Top Accomplishments for FY 2010/11

1. Fostered positive internal relationships between departments, staff and the Mayor and Common Council.
2. Administered the Annual Vehicle Ridership Surveys (AVR) for the Inland Empire Commuter Services Report.
3. Provided leadership support to the entire organization.
4. Encouraged employee participation on projects Citywide.
6. Developed Community partnerships with Cal-State, San Manuel, San Bernardino City Unified School District.
7. Took lead role in clarifying roles of Council and Staff.
8. Developed and Implemented SB Direct, the City's first call center.
9. Conceptualized a complete Department reorganization to streamline efforts.
10. Facilitated reorganization physical relocations.
11. Completed Program Budget goals and new two-year budget approach
12. Increased Community Outreach through Neighborhood Services program.
13. Spearheaded the Employee Recognition program.
14. Assisted with the clarification of Council Goals and Vision.
15. Directed hiring of key staff in the departments of Public Works, Community Development, Information Technology, and the City Manager's Office.
16. Lead review of Business Plan for Integrated Waste.
17. Developed labor relations program with Human Resources.

18. Initiated Community Development streamlining.
19. Restructured the City's graffiti program.
20. Developed employee intranet to increase productivity, share internal information and engage staff.
21. Created an effective long-term Strategic Communications Plan for the City that includes emergency, internal/external, neighborhoods and public outreach.
22. Developed a citizen satisfaction survey to receive feedback from the community.
23. Facilitated a complete redesign of the City's website making it more user friendly for the public and city employees.
24. Developed and implemented an effective media/ public information policy and procedures for the City, EDA and SBETA.

Major Issues for FY 2011/12

1. Administration - Continually monitor economic conditions to determine any needs to amend or change the budget and provide oversight to departments in maintaining possible budget cutbacks.
2. Mayor and Common Council Priorities – Assure attainment of the priorities set out by the Mayor and Common Council by continuing to provide clear direction and leadership to operating departments.
3. Adoption and maintenance of a balanced budget for FY 2012-13.
4. Development of additional sustainable revenue sources to stabilize city budget, restore, and expand delivery of critical city services.
5. Getting buy-in and communicating effectively the Council's Priorities by the implementation of the financial aspects from city's Strategic Communication Plan.

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City Manager Budget Summary

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration	503,516	607,060	651,600	719,800	10%
Communications and Community Relations ^D	101,074	121,859	130,800	492,300	276%
Grants Coordination ^E	123,174	148,504	159,400	597,400	275%
Organizational Effectiveness	125,261	151,020	162,100	164,600	2%
Neighborhood Services	111,583	134,529	144,400	137,300	-5%
Special Event/Arts and Culture	26,814	32,328	34,700	58,500	69%
Air Quality / Rideshare	104,507	216,100	120,100	115,700	-4%
Department Total	1,095,929	1,411,400	1,403,100	2,285,600	63%

B. Expenditures by Classification

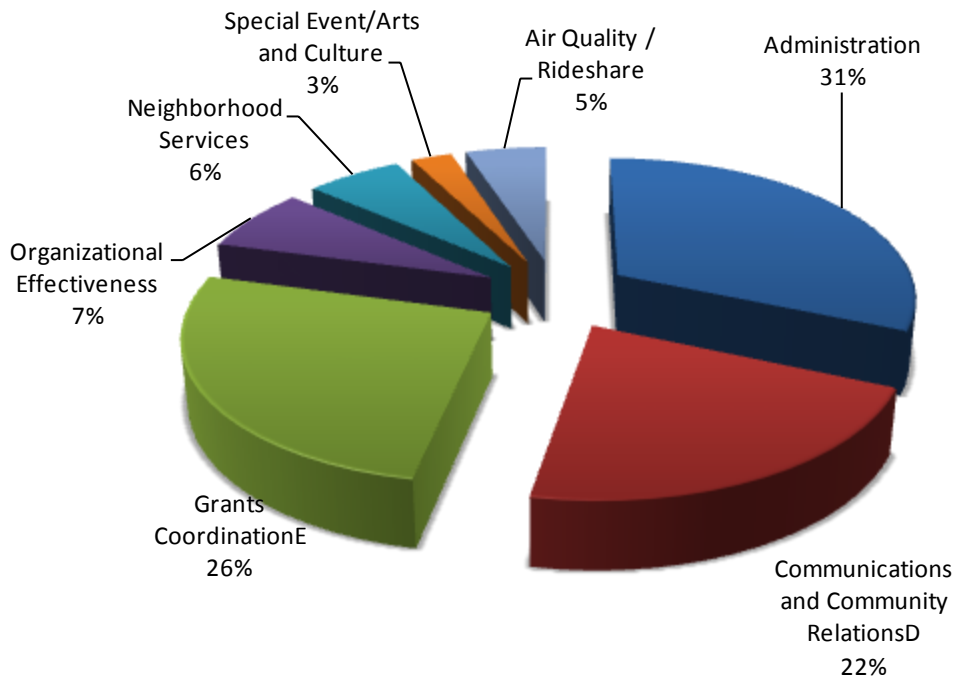
Personnel Services	1,029,676	1,221,700	1,297,100	1,721,200	33%
Maintenance & Operations	29,007	56,000	56,000	76,500	37%
Contractual Services ^D	13,148	10,500	10,500	378,500	3505%
Internal Services ^{B,C}	24,098	23,200	39,500	109,400	177%
Capital Outlay	0	100,000	0	0	0%
Debt Service					
Credits / Billables					
Total	1,095,929	1,411,400	1,403,100	2,285,600	63%

C. Funding Sources

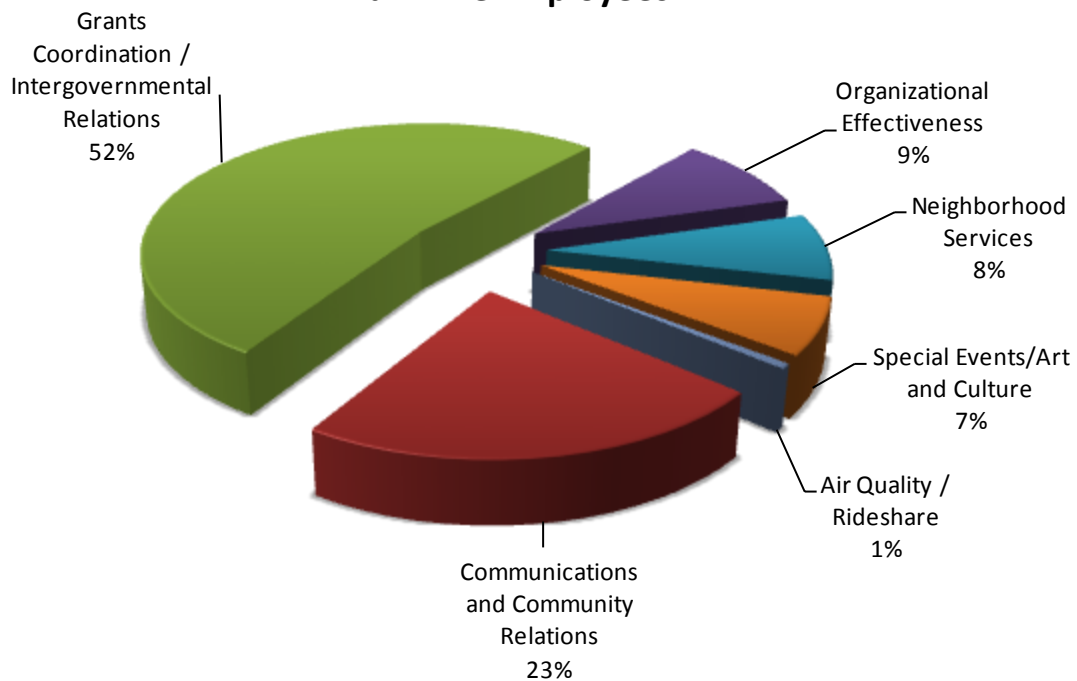
General Fund	991,422	1,115,300	1,190,000	1,217,000	2%
EDA / CBDG ^E	0	0	13,000	528,000	3962%
SBETA	0	50,000	50,000	35,000	-30%
Refuse	0	30,000	30,000	30,000	0%
Air Quality / Rideshare	104,507	216,100	120,100	115,700	-4%
Telephone Support Fund	0	0	0	359,900	0%
Total	1,095,929	1,411,400	1,403,100	2,285,600	63%

- ^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.
- ^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.
- ^CEffective 7/2/2011, Internal Services Charges will be distributed among all program. Prior, these charges were placed in the Administration Programs only.
- ^DIncludes \$359,900 from the Telephone Support Fund for the SB Direct Call Center
- ^ECity Manager's CBDG allocation

Adopted Budget



Full Time Employees



City Manager
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide clear direction, leadership, and management necessary to ensure cost effective and efficient provision of municipal services, and to implement City government policy as mandated by the Mayor and Common Council.
Strategic Goals Addressed:	<ul style="list-style-type: none">• Responsive Government• Safe Community• Business and Economic Development

5 – Year Program Goals

1. Ensure a high performance organization that provides excellent customer service and responsive citizen services.
2. Effective communication and understanding between and among elected city officials regarding their shared vision, goals, and priorities.
3. Implementation of the City’s annually adopted vision, goals, and priorities in a strategic, effective, and efficient manner.
4. Supply City employees with the tools needed to provide professional city management and operations.
5. Increase operational coordination and efficiencies among city departments outside the authority of the City Manager (EDA, water department, city library and other independent city functions).

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$503,516	\$607,060	\$651,600	\$719,800
Full Time Employees	5.00	5.00	3.65	3.65

Program Changes

None.

FY 2011/12 Program Objectives

1. Provide leadership as necessary to assure progress toward the attainment of the FY 2011/12 Mayor and Common Council priorities.
2. Oversee and coordinate the Mayor and Common Council meeting agenda process.

3. Provide oversight and assistance to all departments on City budget issues.
4. Lead the efforts for a comprehensive Climate Action Plan that establishes goals, strategies and objectives to reduce energy consumption and greenhouse emission levels.
5. Provide guidance and oversight to the Customer Service Task Force in implementing the new city-wide customer satisfaction program and report progress to the management team and Common Council.

Ongoing Program Objectives

1. Provide administrative leadership with proper standards for management accountability.
2. Build strong and positive relationships between employees and management.
3. Assure progress towards attainment of the City's vision statement and the goals set out by the Common Council by providing clear direction and administrative leadership to operating departments.
4. Provide leadership and direction to City departments and ensure accountability in the expenditure of public funds.
5. Continue building relationships with professional community through the Business Roundtable.
6. Continue coordinating with the City Clerk's Office to stream line the agenda process.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Mayor and Common Council Goal Implementation Plans completed and presented to Common Council in a timely manner.	N/A	N/A	8	6	8
Mayor and Common Council Priority Action Plan Progress Reports completed and presented to City Council at mid-year and year end.	N/A	N/A	8	4	8
Annual Common Council/Manager Goal Setting Session held and results incorporated into the budget process each year. ¹	N/A	Yes	Yes	N/A	N/A
Number of Customer Service taskforce meetings/ progress reports to Common Council provided.	N/A	6/0	6/3	6/2	6/3
Hold Community workshops to discuss development of Climate Action Plan. ¹	N/A	N/A	2	0	2
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Number of Business Roundtable meetings held ²	N/A	6	10	5	4

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable.
2. Meetings will be held quarterly for next Fiscal Year.

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City Manager
Program: Communications and Community Relations

Program Summary

Program Code:	0013
Program Purpose:	<p>To promote a clear understanding of City policies, issues and activities as well as providing timely and accurate information on Mayor and Common Council priorities, special events and services in an effort to enhance the public and City employees' confidence in, and knowledge of, City government.</p> <p>To be a catalyst for increased responsiveness to the citizens of the City of San Bernardino, facilitate communications between the public and City staff members and assist the parties in identifying solutions to citizen requests and inquiries.</p> <p>Efficiently deliver City services, information and communications to the public via the world wide web and ensure an internet presence that reflects the highest standards and promotes the City's goals and objectives. Utilize technology and the employee intranet to enhance avenues of internal communication and to streamline internal processes.</p>
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Communicate City of San Bernardino messages and information to citizens and other external audiences in a responsive and efficient manner.
2. Implement long-term strategic communications plan for the City that includes emergency, internal/external, neighborhoods and public outreach.
3. Identify budget/funding resources to create a realistic communications plan for the City.
4. Media requests, inquiries are addressed in a timely and effective manner.
5. Enhance City services and features offered through external website.
6. Increase marketing and citizen education.
7. Effective communication of the City' adopted vision, goals, and priorities, and regular updates on the City's implementation and achievement, to the media, residents, businesses, and other external audiences.

8. Coordination of messages with marketing efforts, education campaigns, and communications from other city departments and external agencies.
9. Expand the channels, methods, and opportunities for communications through the use of technology to enable citizens, businesses, and others to better communicate with and receive information from the City.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$101,074	\$121,859	\$130,800	\$492,300
Full Time Employees	1.00	1.00	1.40	8.40

*Includes new staff for the SB Direct Call Center**

Program Changes

1. The creation and implementation of SB Direct Call Center.

FY 2011/12 Program Objectives

1. Blend long-term communication strategies into ongoing communications efforts and develop communications vehicles to enhance access.
2. Improve communications with employees, San Bernardino citizens, and the many diverse groups essential to the governmental process.
3. Develop an internal media relations training course for employees.
4. Develop and initiate a Citizen Academy that provides ample educational opportunity to our community members.
5. Maintain the SB DIRECT call center to ensure connection and responsiveness to the community's needs and inquiries.
6. Develop a series of town hall meetings to engage the community regarding City services.

Ongoing Program Objectives

1. Evaluate the use technology and new communication media to share City of San Bernardino messages.
2. Develop new methods of communicating to the public about the City Council's policy decisions and their positive impact on the community.
3. Develop and maintain an effective media relations program to place stories on City programs and activities in regional, national and trade media.
4. Expand activities to highlight City government and City employees.
5. Develop new and innovative ways to continue communicating key messages to address long-term major issues.
6. Develop ways to place key messages in City of San Bernardino communications vehicles so they are understood and delivered by main stream media.
7. Enhance and maintain positive and effective working relationships with news media, reporters, editors and news directors that result in accurate reporting and cooperation on City issues and activities.
8. Continue aggressive news release, local media placement and media campaign programs to support key issues and City operations.
9. Provide effective and timely response to citizen requests, queries, and complaints.
10. Educate the public and business community about SB DIRECT, a citizen call center, the City's focus on customer service and tips on how best to work with City staff.
11. Continue aggressive news release, local media placement and media campaign programs to support key issues and City, EDA and SEBTA operations.
12. Continue oversight of City's media/ public information policy and procedures for the City, EDA and SEBTA.
13. Continually meet with internal communications task force to ensure the implementation of comprehensive city-wide communication program.

Performance Measures

	2008/09 Actual	2009/10 Actual	20010/11 Target	20010/11 Mid-Year	2011/12 Target
Number of stories generated that portrayed the City in a favorable light.	N/A	N/A	Increase to %25	40	N/A (1)
Number of departmental generated “feature” pieces (topics) published or aired.	N/A	N/A	5	2	5
Number of media training classes held.	N/A	N/A	5	0	2
Percent of media members surveyed who rate the City’s Public Information as effective.	N/A	N/A	80%	89%	80%
Number of citizens trained through Citizen Academy	N/A	N/A	50	0 (2)	50
Revamped look and feel of website	N/A	N/A	Yes	Yes	N/A (1)
Monthly updates of website content	N/A	N/A	N/A	N/A	12 (3)
Establish functional Call Center by mid-year.	N/A	N/A	No	No (4)	N/A
SB Direct Operational 5 days a week	N/A	N/A	N/A	N/A	Yes (3)

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable.
2. First class of Citizen’s Academy is scheduled for May 2011
3. New Measure
4. Call Center Scheduled to open June 15, 2011

City Manager

Program: Grants Coordination / Intergovernmental Relations

Program Summary

Program Code:	0014
Program Purpose:	<p>To seek and secure funding opportunities for the City of San Bernardino in order to enhance, programs and service provided to its residents, employees and community at large.</p> <p>To ensure positive impact on the City of San Bernardino and promote San Bernardino's position on legislative issues, develop and implement an aggressive, responsible legislative lobby program and maintain active relations between local, state and federal legislative delegations.</p>
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Develop a comprehensive grant's program with a Grant's Manager.
2. Increase competitive grants awarded to the City by twenty-five percent.
3. Maintain a consistent level of formulaic grants awarded to the City on an annual basis.
4. Supplement the City's financial resources through the acquisition of grant funds and donations.
5. Provide a strong, influential legislative and intergovernmental program.
6. Foster positive relations with local/State/Federal governmental organizations and leaders that serve the interests and needs of residents and business in San Bernardino.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$123,174	\$148,504	\$159,400	\$597,400
Full Time Employees	1.00	1.00	1.45	1.45

Program Changes

1. CDBG Administrative, Public Service, and Fair Housing funds moved into City Manager's Office from EDA.

FY 2011/12 Program Objectives

1. Formation of an inter-departmental grants task force.
2. Supplement the City's financial resources through the acquisition of grant funds and donations.
3. Coordinate city-wide effort for Federal and State grants by monitoring legislation for requirements, and preparing to act as soon as program funding as it becomes available.
4. Participate in development of the list of issues and positions for California League of Cities legislative packet.
5. Evaluate the City's legislative needs and develop a list of priorities to be considered for the City's 2011 legislative package.
6. Create an internal City legislative action team to assist in developing the City's legislative program and to provide expertise on legislative measures under consideration.

Ongoing Program Objectives

1. Provide central coordination of City-wide grant activities and work with departments to promote shared use of existing in-house resources and systems.
2. Oversee contract with a third-party grants data base (eCivis) to expand the number of funding opportunities available to the City.
3. Develop a City-wide grant and fund development plan, identifying strategic grant funding needs and potential public and private funding sources.
4. Administer CDBG Administration funds and allocations to Public Services Groups.
5. Work with State and Federal lobbyists to ensure grant funding for programs remains consistent.
6. Prepare and present quarterly reports to the Grants-Ad Hoc Committee.
7. Maintain active presence at legislative sessions and at interim committees and legislative events.
8. Develop and implement an outreach education program tailored to State and Federal legislators and staff.
9. Increase lobbying efforts with public agencies in other local jurisdictions.

10. Evaluate outreach and activity in Washington, D.C. and enhance programmatic opportunities.

11. Maintain active presence with community organizations that have an intergovernmental or public policy focus.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Develop a coordinated, comprehensive legislative advocacy program for City Council approval	N/A	N/A	Yes	Yes	N/A (1)
Maintain a coordinated, comprehensive legislative advocacy program for City Council approval	N/A	N/A	Yes	Yes	Yes
Increase grants application submittals for additional revenue resources.	N/A	N/A	50%	N/A (1)	N/A (2)
Implement Cross Department grants team	N/A	N/A	Yes	N/A (1)	N/A (2)

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable
2. Measure to be extended until Grants Manager position is funded and filled.

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City Manager
Program: Organizational Effectiveness

Program Summary

Program Code:	0015
Program Purpose:	To assist in improving accountability of City government and to promote improvement in the quality of City services, furnish objective, useful, relevant, accurate and timely audits, information, and recommendations regarding City operations
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Provide high quality audit services to identify opportunities for continuous improvement in the efficiency and effectiveness of City services.
2. Provide accessible and useful means to inform citizens of the results of internal audit activities.
3. Serve as Primary Coordinator for the City’s participation in the ICMA Center for Performance Measurement Consortium.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$125,261	\$151,020	\$162,100	\$164,600
Full Time Employees	1.00	1.00	1.30	1.30

Program Changes

1. None

FY 2011/12 Program Objectives

1. Initiate department-wide performance audits as funding permits.
2. Complete specialized reviews as dictated by budget constraint issues.
3. Utilize best practices from other local government audit departments to create and maintain an Organizational Effectiveness page on the City of San Bernardino’s website.
4. Lead and oversee the City-wide departmental program and performance based budget development and process.

Ongoing Program Objectives

1. Manage external contracts for department-wide performance audits to determine if operations are carried out effectively and efficiently, in compliance with applicable laws, and achieve results desired.
2. Identify and review City operations, programs, and business contracts where revenues could be enhanced, costs could be reduced or avoided, and provide useful recommendations which can be implemented in a timely manner.
3. Assist Finance and all City departments in the management of their operations by providing guidance in strategic planning and program performance measures during the budget process.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Develop performance audits for departmental effectiveness and efficiency	N/A	N/A	Yes	N/A (1)	N/A (1)
Update and enhance program budget process in coordination Finance and all City departments.	N/A	N/A	Jan 11	No	N/A (1)
Oversee program/performance measures-based budget process in coordination with Finance and all City departments	N/A	N/A	N/A	N/A	Yes (3)

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable
2. New measure

City Manager
Program: Neighborhood Services

Program Summary

Program Code:	0111
Program Purpose:	To promote citizen participation in City of San Bernardino activities; address community issues; and encourage communication between the City and citizens through effective and innovative outreach programs, including Neighborhood Cluster Associations and citizen education programs.
Strategic Goals Addressed:	<ul style="list-style-type: none">• Safe Community• Responsive Government• Beautification• Enhance our vibrant quality of life

5 – Year Program Goals

1. Increase the number and diversity of citizens participating in City of San Bernardino activities and governmental processes.
2. Maintain productive relationships between the City and its citizens through effective and innovative outreach programs, strong and dynamic neighborhood and business associations, citizen education programs, and the use of systematic public involvement practices that address community issues and problems with citizens and businesses.
3. Improve the quality of neighborhoods through increased awareness of maintenance standards and promotion of beautification programs within the City

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$111,583	\$134,529	\$144,400	\$137,300
Full Time Employees	1.17	1.00	1.10	1.10

Program Changes

None

FY 2011/12 Program Objectives

1. Enhance staff interactions with businesses and residents in the community.

2. Encourage Neighborhood groups to participate in community activities to promote the role of the Neighborhood Groups in the community.
3. Hold town hall meetings in the community for greater citizen participation.

Ongoing Program Objectives

1. Provide support to Mayor and Common Council through program.
2. Ensure that all neighborhoods in San Bernardino are included in outreach and citizen participation efforts.
3. Support and promote the proposed San Bernardino's Citizen's Academy (SBCA).
4. Facilitate informative and productive neighborhood meetings and encourage citizen interaction on current issues.
5. Be responsive to neighborhood related concerns and inquiries and facilitate resolution with appropriate city department or outside agency.
6. Support Council's efforts to obtain citizen input on Council priorities.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of Citizen programs held during the year	N/A	N/A	4	2	4
Number of Town Hall meetings held.	N/A	N/A	2	0	2

Performance Measure: Notes

None

Air Quality / Rideshare

Air Quality / Rideshare

Full-Time Employees	
Air Quality / Rideshare	1.00
Total	1.00

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Air Quality/Rideshare Business Plan – Overview

Mission Statement:

The mission of the Air Quality/Rideshare fund is to promote alternate modes of transportation to City Employees in order to reduce traffic congestion, increase transportation efficiency and improve air quality throughout the region.

About The Department

Air Quality / Rideshare develops projects that reduce pollution from mobile sources, such as cars and trucks. Accomplished primarily through an employee rideshare program, the City offers a variety of incentives to encourage employees to carpool, take the bus, walk, and bicycle to work.

Top Accomplishments for FY 2010/11

1. Successfully met all requirements of the AQMD annual audit
2. Participated in regional events to learn creative and effective ways to market the City's Rideshare Program to enhance employee participation
3. Promoted the City's Rideshare Program by hosting an interactive information booth at the 2010 City of San Bernardino Employee Health fair
4. Increase the City's average vehicle ridership over previous Fiscal Year.
5. Enhanced incentives offered to City Employees who participate in the Rideshare Program
6. City Manager's Office staff assisted in finalizing the MOU for the SBx high speed transit system that will enhance City Employees use of public transportation to and from work

Major Issues for FY 2011/12

1. Employees, particularly in management positions, are working earlier and later hours making it difficult to accommodate to a rideshare partners schedule
2. It is difficult achieving the Average Vehicle Ridership goal of 1.5 employees per vehicle because most employees live local, which provides little financial incentive for sharing their ride to work.

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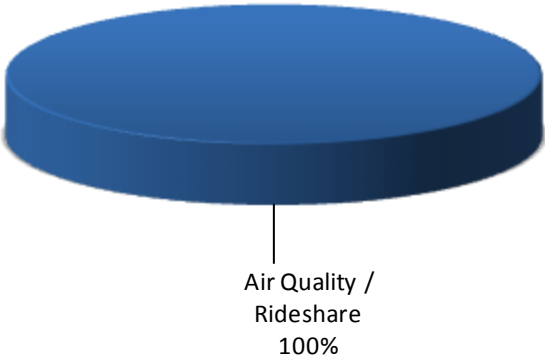
**Air
Quality/Rideshare
Budget Summary**

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Air Quality / Rideshare	104,507	216,100	120,100	115,700	-4%
Total	104,507	216,100	120,100	115,700	-4%
B. Expenditures by Classification					
Personnel Services	81,563	81,100	85,700	85,700	0%
Maintenance & Operations	12,844	21,400	21,400	21,400	0%
Contractual Services	-	4,500	4,500	4,500	0%
Internal Services ^B	10,100	9,100	8,500	4,100	-52%
Capital Outlay	-	100,000			
Debt Service					
Credits / Billables					
Total	104,507	216,100	120,100	115,700	-4%
C. Funding Sources					
Air Quality Fund	104,507	216,100	120,100	115,700	-4%
Total	104,507	216,100	120,100	115,700	-4%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

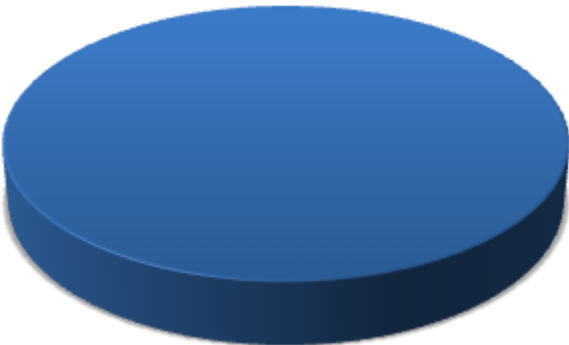
^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2011/12 Adopted Budget



Full Time Employees

Air Quality /
Rideshare
100%



Air Quality/Rideshare
Program: Air Quality / Rideshare

Program Summary

Program Code:	0016
Program Purpose:	<p>This program accounts for the City's implementation of programs in accordance to AB 2766, the California Clean Air Act of 1988, and Rule 2202. Rule 2202 was designed to reduce mobile source emissions from employee commuting. The Rule requires employers to meet an emission reduction target (ERT) for their worksite, or to implement an Employee Commute Reduction Program (Rideshare) that meets the rule exemption requirements.</p> <p>This regulation was created to implement procedures that will result in a reduced number of single-occupant vehicles traveling to the worksite by offering incentives to employees for carpooling, bicycle usage, walking or using some form of public transportation. Employers with over 250 employees are required to comply with Rule 2202.</p>
Strategic Goals Addressed:	<ul style="list-style-type: none"> • Transportation and Infrastructure • Enhance our vibrant quality of life

5 – Year Program Goals

1. Continue to maintain compliance to Rule 2202
2. Administer the City's Employee Commute Reductions (Rideshare) program
3. Reduce the number of single-occupant vehicles arriving at City Hall
4. Achieve a 90% success rate on annual Rule 2202 employee survey

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$104,507	\$216,100	\$120,100	\$115,700
Full Time Equivalents	0.00	1.00	1.00	1.00

Program Changes

1. The City will provide a one-time transfer to Omnitrans for a pilot program which will provide free bus passes for local Cal State and Community College students.

FY 2010/11 Program Objectives

1. Participate in City's Annual Heath Fair with a Rideshare booth. Distribute information about Rideshare programs incentives, and promote Rideshare Week
2. Participate in Annual Rideshare Week.
3. Distribute and collect Annual Vehicle Ridership Surveys, with a 90% employee response rate
4. Implement Rideshare programs and incentives, consistent with Rule 2202, to increase participation in City's Rideshare program

Ongoing Program Objectives

1. Reduce employee commuter emissions through incentives offered to share their ride to work
2. Maintain compliance with Rule 2202

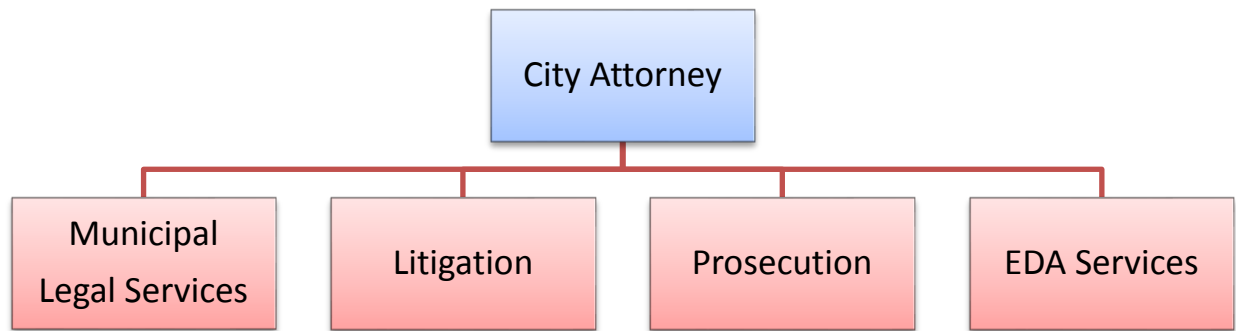
Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Increase the number of Rideshare Participants	N/A	N/A	20%	N/A	N/A (1)
Average Vehicle Ridership (AVR)	N/A	N/A	N/A	N/A	1.50 (2)
AVR Employee Survey Response Rate	N/A	N/A	90%	97%	90%

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable.
2. New measure created to be consistent with State reporting.

City Attorney



Full Time Employees	
Municipal Legal Service	6.7
Litigation	8.2
Prosecution	4.8
EDA Services	0.9
Total	20.5

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City Attorney Department Business Plan – Overview

Mission Statement:	To carry out the duties of the City Attorney as set forth in the Charter of the City of San Bernardino.
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About The Department

The City Attorney is an elected position established by the City Charter. The City Attorney is the chief legal advisor for the City, and for all departments, boards, and commissions of the City.

The City Attorney's Office provides legal counsel and representation for the City, prosecutes and defends legal actions, and protects the interests of the public.

Top Accomplishments for FY 2010/11

The City Attorney's Office successfully performed its duties in a variety of efforts throughout the year saving the City and its taxpayers millions of dollars in the process.

In 2010 the City won seventeen lawsuits against the City, lost only two and settled eight on terms favorable to the City. This includes the *Manta Management vs. the City of San Bernardino* (the "Flesh Club") lawsuit in which the Court vacated a \$1.4 million jury verdict against the City and ruled that Manta Management, which was seeking to receive an order requiring the City to pay \$11 million in lost income, recover nothing from its lengthy lawsuit against the City (original lawsuit filed by the Flesh Club against the City in 1994.)

The City Attorney's Office has continued to aggressively defend our City in lawsuits in which we are named as a defendant. In 2010, 25 lawsuits were concluded which resulted in a net liability savings to the City of just over \$6,000,000.

Collected \$1,053,975.42 in administrative civil penalties (the majority of which were issued by City Attorney Investigators) mostly from banks, mortgage companies, other lenders and absentee landlords, for not keeping properties they owned up to the property maintenance standards as required by the San Bernardino City Municipal Code. Many of said properties were foreclosures.

In 2010 the City Attorney's Office continued to monitor seven gang injunctions and added thirty-one (31) additional defendants to those gang injunctions.

Prosecuted to date, 17,038 misdemeanor/infraction cases in Superior Court for FY 2010/2011.

Developed, in cooperation with the Police Department, Community Development Department and the San Bernardino County Department of Public Health, Alcohol and Drug Abuse Prevention Program, and secured Mayor and Council adoption of the Deemed Approved Ordinance, amending the City's Development Code so that new and existing businesses selling

alcoholic beverages do not become public nuisances associated with the public consumption of alcoholic beverages.

Provided legal advice and representation to various City departments and the officers/employees of those departments in court cases, administrative hearings and before City Boards and Commissions, including but not limited to, the Water Department, Development Services (then a separate department), Library, Police Department, Fire Department, Parks and Recreation Department, Human Resources Department, Code Enforcement (then a separate department), Animal Control (then a separate department), Facilities Management (then a separate department), Information Technology, the Public Services and Public Works Departments (then separate departments), the City Council and its various committees, and all of the City Boards and Commissions.

Responded to numerous citizen complaints and inquiries.

Investigated numerous violations of the Municipal Code, including but not limited to, transient vendors, illegal parolee group homes, business and housing maintenance standards, squatters, panhandlers, etc.

Successfully negotiated the reversing of the county island annexations which the City had been forced to enter into against the wishes of the Mayor and Council as a result of an ultimatum imposed by LAFCO.

Began handling all State and Federal writs and appeals in-house, at an estimated savings in attorney fees of \$150,000 to \$200,000 in 2010.

In 2010 successfully protected confidential personnel files of San Bernardino City Police Officers in twelve (12) Federal criminal cases and in thirty-two (32) State criminal cases.

In 2010/2011 retired three members of the City Attorney's Office staff, including two top management personnel and the Office's lead trial lawyer, for a savings to the City in personnel costs in future years.

**City Attorney
Budget Summary**

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Municipal Legal Services	1,156,496	1,123,702	1,176,800	973,000	-17%
Litigation	1,511,169	1,468,318	1,537,700	1,352,000	-12%
Prosecution	818,431	795,224	832,800	570,300	-32%
Economic Development Agency Services	125,104	121,556	127,300	130,700	3%
Total	3,611,199	3,508,800	3,674,600	3,026,000	-18%
B. Expenditures by Classification					
Personnel Services	2,566,122	2,575,700	2,714,700	2,671,200	-2%
Maintenance & Operations	455,692	412,300	362,300	183,800	-49%
Contractual Services	565,338	501,000	552,800	81,700	-85%
Internal Service ^{B,C}	15,400	17,100	41,600	86,100	107%
Capital Outlay	8,647	2,700	3,200	3,200	0%
Debt Service					
Credits / Billables					
Total	3,611,199	3,508,800	3,674,600	3,026,000	-18%
C. Funding Sources					
General Fund	3,317,299	3,971,500	3,392,800	2,735,100	-19%
EDA / CDBG	112,100	355,500	100,000	100,000	0%
Water Department	181,800	181,800	181,800	190,900	5%
Total	3,611,199	4,508,800	3,674,600	3,026,000	-18%

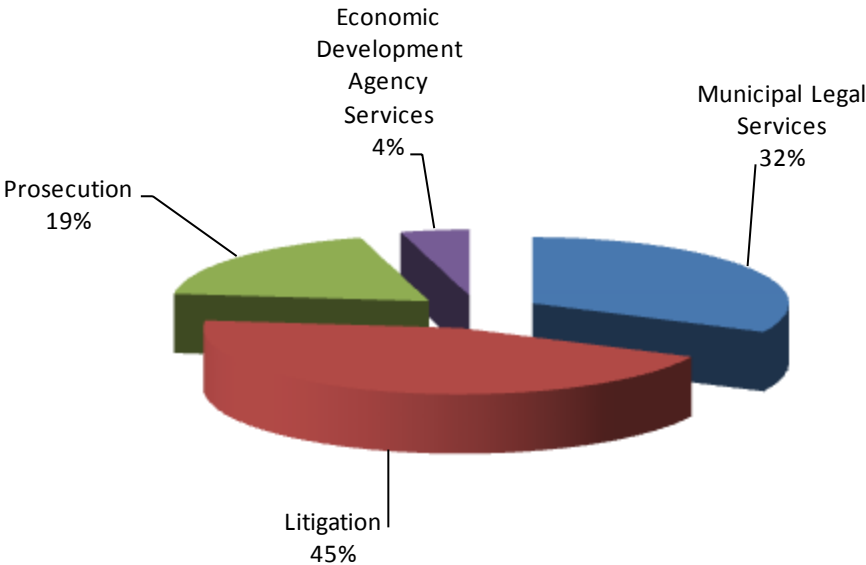
^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

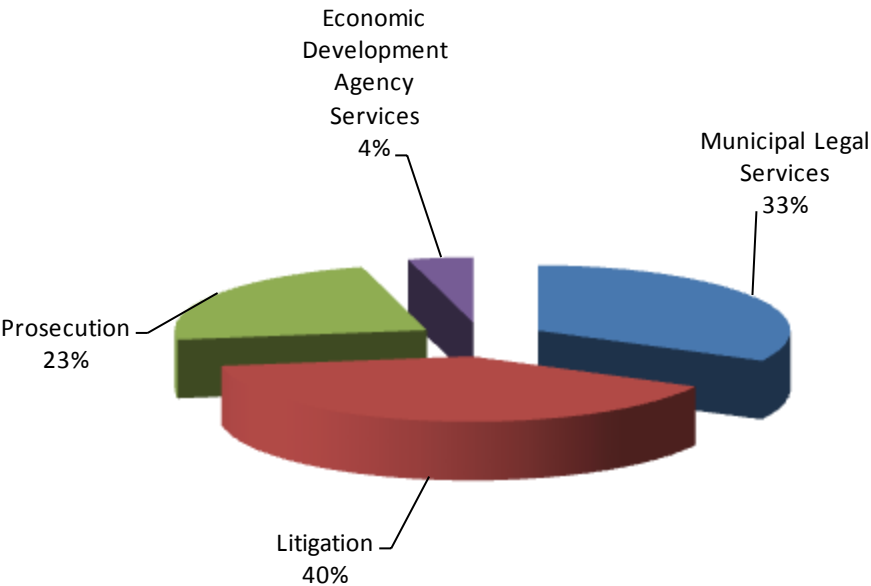
^CEffective 7/1/2011, Internal Services Charges will be distributed among all program. Prior, these charges were placed in the Administration Programs only.

* \$410,000 of FY 11-12 Budget assumed to repay budget advance in FY 10-11. If not all \$410,000 is needed to repay advance then balance not needed will be added to City Attorney FY 11-12 budget.

Adopted Budget



Full-Time Employees



City Attorney Department
Program: Municipal Legal Services

Program Summary

Program Code:	0005
Program Purpose:	
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$1,156,496	\$1,123,702	\$1,176,800	\$973,000
Full Time Employees	7.2	7.8	7.8	6.7
Funding Sources				

Program Changes

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

FY 2011/12 Program Objectives

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

Ongoing Program Objectives

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target

Performance Measure: Notes

City Attorney Department
Program: Litigation

Program Summary

Program Code:	0006
Program Purpose:	
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$1,511,169	\$1,468,318	\$1,537,700	\$1,352,000
Full Time Employees	5.0	5.4	5.4	8.2
Funding Sources				

Program Changes

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

FY 2011/12 Program Objectives

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated. .

Ongoing Program Objectives

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target

Performance Measure: Notes

City Attorney Department
Program: Prosecution

Program Summary

Program Code:	0007
Program Purpose:	
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$818,431	\$795,224	\$832,800	\$570,300
Full Time Employees	5.8	6.2	7.2	4.8
Funding Sources				

Program Changes

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

FY 2011/12 Program Objectives

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

Ongoing Program Objectives

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target

Performance Measure: Notes

City Attorney Department
Program: Economic Development Agency Services

Program Summary

Program Code:	0008
Program Purpose:	
Strategic Goals Addressed:	Business and Economic Development

5 – Year Program Goals

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$125,104	\$121,556	\$127,300	\$130,700
Full Time Employees	1.0	1.1	1.1	0.9
Funding Sources				

Program Changes

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

FY 2011/12 Program Objectives

Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

Ongoing Program Objectives

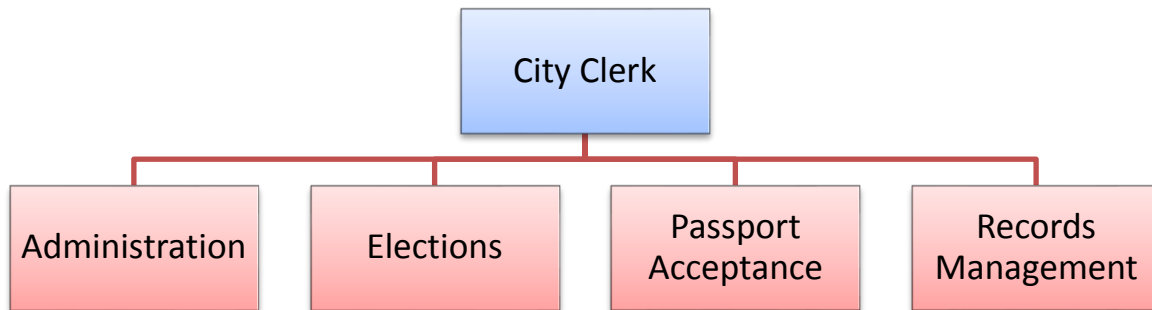
Past litigation against the City has demonstrated that the establishment of goals by this office raises liability issues potentially costly to the City. Therefore, no goals are stated.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target

Performance Measure: Notes

City Clerk



Full-Time Employees	
Administration	3.75
Elections	0.15
Passport Acceptance	0.35
Records Management	1.75
Business Registration / TLT Collections ¹	0.00
Total	6.00

Business Registration Program transferred to the Finance Department from the City Clerk effective 7/1/2011. ¹

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City Clerk Department

Business Plan – Overview

Mission Statement:	To serve our internal and external customers with courtesy and professionalism and provide accurate, timely, efficient and cost effective services in carrying out responsibilities in the four programs that encompass this department, i.e., Administration, Elections, Passport Acceptance Facility, and Records Management.
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About The Department

The City Clerk is elected at large to a four-year term and carries out duties as mandated in the City's Charter and Municipal Code as well as State-mandated duties.

The department has four programs: Administration, Elections, Passport Acceptance Facility, and Records Management.

The Administration Program is responsible for preparing agendas and minutes of all meetings of the Mayor and Council/Community Development Commission. This Program processes all resolutions and ordinances and claims filed against the City. The Administration Program also receives appeals and is responsible for maintaining the City's Municipal Code, distributing supplements to Municipal Code subscribers, and maintaining the list of appointees to all City Boards and Commissions. The City Clerk is the custodian of all public documents for the City of San Bernardino. Under State-mandated duties, the City Clerk serves as the filing officer for all Statements of Economic Interest (Form 700).

The Elections Program duties are actually performed by staff in the Administration Program and, if required, we enlist the support of personnel in the entire department to assist with a city-conducted election. For cost effectiveness, the City contracts with the County Registrar of Voters to conduct most of our elections; however, this office must be prepared to conduct its own elections if required by the Mayor and Council.

The City's regular elections occur every two years and staff prepares candidate notebooks, issues nomination papers and accepts them for filing, along with other documents required to be filed by candidates. Staff proofreads all candidate statements and arranges for the Federally-mandated translation from English to Spanish.

This Program must also be prepared to handle any issues/processes concerning charter amendments, recalls, initiatives, referendums, and special elections.

The Passport Acceptance Facility (PAF) Program provides a much-needed and convenient service to the public as every U.S. citizen traveling outside of the country is now required to have a U.S. passport. We have one person primarily responsible for this

program; however, there are personnel within the entire department who are trained as passport acceptance agents and provide valuable support services to the PAF.

The Records Management Program is responsible for maintaining a database of the City's official documents and insuring public access to those documents in compliance with the Public Records Act.

Records dating back to 1983 have been scanned and the database of public documents continues to be expanded. This Program has only one person assigned to scan documents and respond to public records requests; however, personnel in the Administrative Program also provide support services as needed. This Program maintains the records retention schedule and submits requests for destruction of records in accordance with the records retention schedule approved by the Mayor and Council.

Top Accomplishments for FY 2010/11

1. Issued nomination papers to 4 prospective candidates for the July 12, 2011 Special Election to fill the Second Ward Council seat vacancy.
2. In cooperation with the San Bernardino County Registrar of Voters, successfully conducted the 2010 ballot measure election.
3. Hired a part-time intern to lend much-needed support to the Records Management Program and scanned thousands of Business Registration Applications into the Laserfiche database.
4. The office handled a total of 36,213 phone inquiries and front counter customers in 2010

Major Issues for FY 2011/12

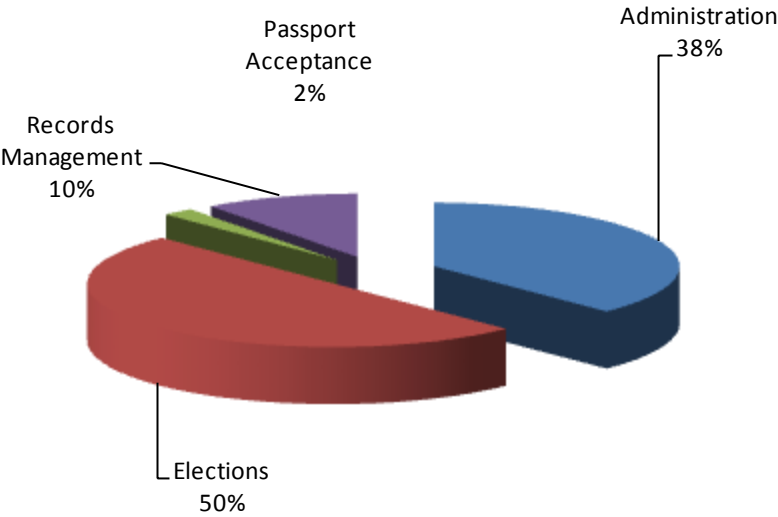
1. Recruitment and hiring of a new Records Management Specialist to fill the current vacancy in the Records Management Program.
2. Implement the Intelligent Meeting Management (IQM2) agenda management software program and, in cooperation with the City Manager's Office, the IT Department, and IQM2, provide training to all departments.
3. Fill the vacant Assistant City Clerk position to ensure a smooth transition upon the retirement of the current City Clerk.
4. Conduct the July 12, 2011 Special Election and November 8, 2011 Primary Election.

**City Clerk
Budget Summary**

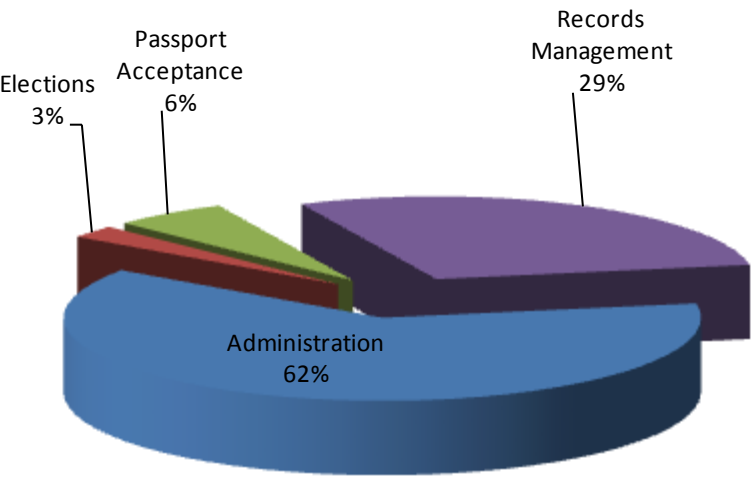
	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Adopted	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration	419,549	514,397	520,000	543,500	5%
Elections	422,050	517,464	523,100	724,400	38%
Passport Acceptance	53,977	66,179	66,900	29,900	-55%
Records Management	76,084	93,284	94,300	147,400	56%
Business Registration TLT Collections ^D	645,864	791,875	800,500	0	-100%
Total	1,617,523	1,983,200	2,004,800	1,445,200	-28%
B. Expenditures by Classification					
Personnel Services	1,297,420	1,219,000	1,230,100	576,100	-53%
Maintenance & Operations	94,987	103,300	100,900	32,100	-68%
Contractual Services	102,387	562,000	565,600	704,600	25%
Internal Services ^{B,C}	122,597	94,300	104,800	132,400	26%
Capital Outlay	132	4,600	3,400	0	-100%
Debt Service					
Credits / Billables					
Total	1,617,523	1,983,200	2,004,800	1,445,200	-28%
C. Funding Sources					
General Fund	1,617,523	1,983,200	2,004,800	1,455,200	-27%
Total	1,617,523	1,983,200	2,004,800	1,455,200	-27%

- ^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.
- ^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.
- ^CEffective 7/2/2011, Internal Services Charges will be distributed among all program. Prior, these charges were placed in the Administration Programs only.
- ^DBusiness Registration TLT Collections program transferred to the Finance Department effective July 1, 2011.

Adopted Budget



Full-Time Employees



**City Clerk Department
Program: Administration**

Program Summary

Program Code:	0001
Program Purpose:	To prepare Council agendas and minutes, process resolutions and ordinances approved by Council, accept and file claims and appeals for the City, maintain current rosters for boards and commissions, maintain the Municipal Code, and file FPPC documents for the City to assure compliance with the California Government Code.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Cross-train staff in all aspects of the City Clerk's Office functions in order to retain optimum knowledge and efficiency when key staff members retire within the next few years.
2. Implement Intelligent Meeting Management (IQM2) agenda management software program to streamline the agenda process and more efficiently provide the City Council and the public access to agenda documents.
3. Outsource the maintenance of the Municipal Code to streamline and expedite updates to the Municipal Code. Outsourcing maintenance of the Municipal Code will also give us an opportunity to look at best practices employed by other cities.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Adopted	2011/12 Adopted
Funding Level	\$419,549	\$514,397	\$520,000	\$543,500
Full Time Employees	4.00	4.00	3.65	3.75

Program Changes

1. Increase in Full Time Employees (FTE) is due to the reallocation of personnel

FY 2011/12 Program Objectives

1. Fill the vacant Assistant City Clerk position to ensure a smooth transition upon the retirement of the current City Clerk.

2. Implement the IQM2 agenda management software program to streamline the agenda process and more efficiently provide the City Council and public access to agenda documents.
3. Send the Senior Customer Service Representative to the 2011 City Clerks Association “Nuts and Bolts” seminar for further training in the City Clerk’s Office functions.
4. Send the City Clerk elect and Assistant City Clerk to the 2011 New Law and Election Conference for education on new laws affecting the City Clerk’s Office functions.
5. Review the functions of the boards and commissions to streamline operations and avoid duplication of efforts.

Ongoing Program Objectives

1. Record and maintain official records of the City of San Bernardino.
2. Facilitate communication and information sharing among the public, City Council and City staff.
3. Maintain up-to-date rosters for the City Boards and Commissions and comply with the Maddy Act which requires that by December 31 of each year a list of upcoming vacancies be posted.
4. Expand the amount of electronic information on the intranet and internet made available to the City Council, City Staff and citizens.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percent of City Council minutes completed within 30 working days. Number of Council meetings	97.5% 40	93.7% 31	98%	76% 17	90%
Percent of ordinances processed within one week of adoption. Number of ordinances	100% 35	100% 20	100%	100% 15	100%
Percent of resolutions processed and distributed within one week of adoption. Number of resolutions	100% 437	100% 509	100%	100% 202	100%
Percent of contracts and agreements and indexed within one week of Council action. Number of contracts and agreements	N/A	100% 274	100%	100% 116	100%
Percent of claims received, logged and routed to departments within 24 hours. Number of claims	100% 444	100% 469	100% 440	100% 211	100%
Percent of requests for hearing forms received, logged and routed to departments within 24 hours. Number of request for hearings	100% 449	100% 515	100% 500	100% 153	100%
Percent of requests for appeal forms received, logged and routed to departments within 24 hours. Number of request for appeal forms	100% 13	100% 29	100% 20	100% 6	100%
Percent of Statements of Economic Interest (700 Form) deadline notification emails/letters sent 1-2 month(s) prior to deadline.	N/A	100%	-N/A	100%	100%
Number and percent of FPPC documents (Statement of Economic Interest) received on time*	N/A	N/A	290/100%	N/A	N/A
Number of counter customers assisted*	N/A	N/A	900	N/A	N/A
Number of phone calls*	N/A	N/A	3,200	N/A	N/A
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%

**Measure will be deleted.*

Performance Measure: Notes

1. Some data may be unavailable or incomplete due to new tracking procedures implemented March 2010.
2. *Measure is being deleted due to measure being unattainable.

City Clerk Department
Program: Elections

Program Summary

Program Code:	0009
Program Purpose:	To conduct and monitor the election process for the City to assure compliance with the City Charter, Municipal Code, and the State Elections Code to ensure a fair and impartial election process for all candidates running for office in the City.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Continue to conduct the nomination and election processes of the City in an impartial, efficient and thorough manner.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Adopted	2011/12 Adopted
Funding Level	\$422,050	\$517,464	\$523,100	\$724,400
Full Time Employees	0.00	0.00	0.15	0.15

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Continue preparing for the July 12, 2011 Special Election to fill vacancy in the Second Ward Council seat.
2. Continue to update procedure manual for the charter amendment process and update, if required, procedures for recall, initiative and referendum.
3. Continue the preparation for the November 8, 2011 Primary Election nomination period by compiling candidate notebooks for offices up for election in 2011 (i.e. Council members for wards 3, 5, 6, and 7 and the Offices of City Attorney, City Treasurer, and City Clerk).

Ongoing Program Objectives

1. Continue to update procedures manual concerning the election process.
2. Continue to stay abreast of California Election Laws and FPPC requirements affecting campaign committees.
3. Continue to provide courtesy notifications to candidates and committees in a timely manner regarding FPPC filing requirements.
4. Continue to review campaign statements in a timely manner and follow up with notifying those requiring amendments.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number and percent of campaign statements received on time.*	N/A	N/A	25/95%	N/A	N/A
Percent of courtesy notification emails/letters sent to campaign committees to notify of filing obligations 2-3 weeks prior to deadline. Number of notification emails/letters sent.	N/A	100% 71	100%	100% 28	100%
Percent of campaign statements reviewed within 6 months of filing. Number of campaign statements reviewed.	N/A	N/A	100%	100% 53	100%
Percent of candidate notebooks compiled prior to nomination period opening. Number of candidate notebooks compiled	N/A	N/A	N/A	N/A	100%
Percent of notices published by deadline pursuant to Government Code and Elections Code.	N/A	N/A	N/A	N/A	100%

Performance Measure: Notes

1. Some data may be unavailable or incomplete due to new tracking procedures implemented March 2010.
2. *Measure is being deleted due to measure being unattainable.

City Clerk Department
Program: Passport Acceptance

Program Summary

Program Code:	0010
Program Purpose:	To screen official government issued documents and process passport applications for U.S. citizens intending international travel on behalf of the U.S. Department of State according to passport and travel guidelines and generate revenue for the City via the processing and photo fees received for each passport application.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Continue to promote the Passport Acceptance Facility in order to attract more customers from the surrounding communities.
2. Continue to assure compliance with passport acceptance procedures mandated by the U.S. Department of State and offer courteous and efficient customer service.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Adopted	2011/12 Adopted
Funding Level	\$53,977	\$66,179	\$66,900	\$29,900
Full Time Employees	1.00	1.00	1.05	0.35

Program Changes

1. Decrease in Full Time Employees (FTE) is due to the reallocation of personnel

FY 2011/12 Program Objectives

1. Continue to promote our Passport Acceptance Facility (PAF) services to increase revenue for the City.
2. Continue to conduct outreach campaigns about our PAF to the surrounding community agencies and organizations through public service announcements, intranet announcements, and Council meeting announcements from the City Clerk.
3. Continue to provide prompt, courteous, and efficient service to our PAF customers.

Ongoing Program Objectives

1. Continue to stay abreast of laws and regulations governing the processing of passport applications.
2. Continue to stay abreast of travel laws and regulations in order to provide the most accurate information to the public.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Revenue	\$67,444	\$72,061	\$75,000	\$25,823	\$60,000
Number of passport applications processed.	2,008	2111	2,200	762	1600
Number of pictures taken.	1,437	1520	1,500	521	1200
Number of after-hours Passport Nights offered.*	10	10	10	6	N/A
Number of passport applications that do not pass State Dept. submission standards	N/A	N/A	Under 5	0	Under 5
Number of photos returned due to quality issues.	N/A	N/A	Under 5	0	0
Number of counter customers assisted*	N/A	N/A	1,000	N/A	N/A
Number of phone calls*	N/A	N/A	1,000	N/A	N/A

Performance Measure: Notes

1. Some data may be unavailable or incomplete due to new tracking procedures implemented March 2010.
2. *Measure is being deleted due to measure being unattainable.

City Clerk Department
Program: Records Management

Program Summary

Program Code:	0011
Program Purpose:	To maintain the records of the City utilizing technology to optimize the efficiency and thoroughness of records for the City and the public in order to assure compliance with records retention schedules and the Public Records Act.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Continue to scan City documents into the Laserfiche database for efficient accessibility.
2. Continue to implement technological advancements in software and hardware that will allow for optimum office efficiency and retrieval of records.
3. Initiate discussions and proposal for a City-wide Records Information Management (RIM) Program.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Adopted	2011/12 Adopted
Funding Level	\$76,084	\$93,284	\$94,300	\$147,400
Full Time Employees	1.00	1.00	1.15	1.75

Program Changes

1. Increase in Full Time Employees (FTE) is due to the reallocation of personnel

FY 2011/12 Program Objectives

1. Fill the Records Management Specialist vacancy.
2. Scan Campaign Statements and Statement of Economic Interest forms into Laserfiche for more efficient access by City Clerk staff.
3. Complete current records destruction proposal.

Ongoing Program Objectives

1. Continue to follow the records retention schedule in order to maintain the quality of storage systems for documents maintained by the City Clerk's Office.
2. Continue to image frequently requested documents, such as Council agenda backup, in order to more efficiently retrieve records when needed.
3. Continue to serve the public by fulfilling public records requests in an efficient and courteous manner, while assuring the fulfillment of the Public Records Act.
4. Provide opportunities for training and education in records management and laws affecting the RIM Program.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percent of records requests responded to within 10 days	N/A	98.9%	100%	100%	100%
Number of records requests		280	400	105	
Percent of records destroyed per records retention schedule.	N/A	87%	100%	87%	90%
Number of current document pages scanned*	N/A	N/A	75,000	N/A	N/A
Number of historical document pages scanned*	N/A	N/A	N/A	N/A	N/A
Scan one year of historical documents?	N/A	N/A	N/A	No	Yes

Performance Measure: Notes

1. *Measure is being deleted due to measure being unattainable.

City Treasurer

City Treasurer

Full Time Employees	
Treasurer's Office	3.00
Total	3.00

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City Treasurer Department
Business Plan – Overview

Mission Statement:	The mission of the City Treasurer Department is to provide cash and investment management services in accordance with City's adopted investment policy and the safeguarding of the City of San Bernardino's cash and investment assets. Its mission is to provide excellent customer service to the citizens of San Bernardino and to provide excellent support and banking liaison services to city departments and the San Bernardino Municipal Water Department. Our mission includes the promotion of accurate and reliable deposit and investment accounting records and the timely preparation of reliable financial information.
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About The Department

1. The City Treasurer is a part-time position elected at large to a four-year term. The City Treasurer is responsible for overseeing City and Water Dept. investments and related policies as established by the Common Council and derived from Resolution No. 91-212 of the City of San Bernardino and the Charter of the City of San Bernardino. Investments are made in conformity to the California Gov Code, Sections 53601 through 53659 and the Investment Policy of the City of San Bernardino
2. The City Treasurer is also responsible for verification of cash and check collections which are processed through the Water Department Cashiers for the City and Water Department, their physical preparation for bank deposit, and reconciliation of bank deposits, ACH credits, and wire receipts.

Top Accomplishments for FY 2010/11

1. Maintained full compliance with Investment Policy.
2. Prepared the annual review of dealer/ investor relationships and compliance to internal controls.
3. Reviewed and updated the Investment Policy for FY 10/11 and filed the revised FY 11/12 Investment Policy with the Mayor and Common Council Receipt
4. Maintained full compliance to GASB 31, with respect to appropriate valuation of investment securities.
5. Managed daily banking for the City.
6. Completed implementation of remote deposit system

Major Issues for FY 2011/2012

1. Maintain a favorable rate of return on the City's investments while ensuring investments meet policies for risk

**City Treasurer
Budget Summary**

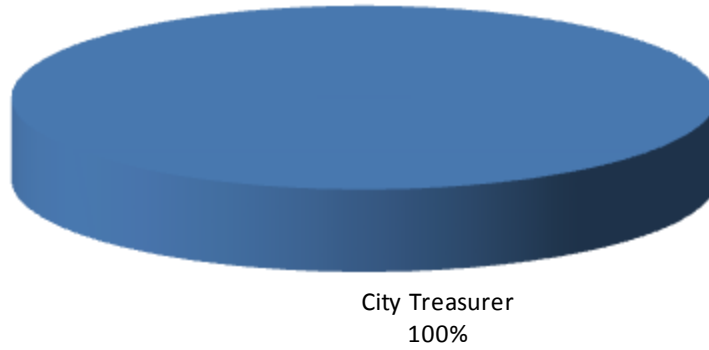
	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
City Treasurer	209,461	197,700	202,400	210,400	4%
Total	209,461	197,700	202,400	210,400	4%
B. Expenditures by Classification					
Personnel Services	191,768	176,800	179,200	180,600	1%
Maintenance & Operations	7,245	11,300	11,300	11,300	0%
Contractual Services	4,156	4,400	4,400	4,400	0%
Internal Services ^{B,C}	6,292	5,200	7,500	14,100	88%
Capital Outlay					
Debt Service					
Credits / Billables					
Total	209,461	197,700	202,400	210,400	4%
C. Funding Sources					
General Fund	209,461	197,700	202,400	210,400	4%
Total	209,461	197,700	202,400	210,400	4%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

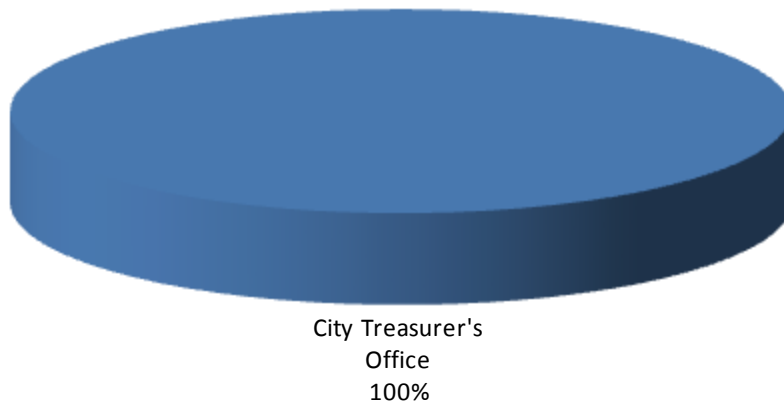
^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

^CIncrease in Internal Service Charges due to the reallocation of Utilities and Information Technology Charges among all departments and programs. Prior these charges were only charged to a few departments.

Adopted Budget



Full-Time Employees



City Treasurer Department
Program: City Treasurer

Program Summary

Program Code:	0017
Program Purpose:	Provision of cash and investment management services in accordance with City's adopted investment policy. Management of banking services and deposit services in a timely manner. Preparation of accurate and reliable deposit and investment accounting records and the timely preparation of reliable financial information. Provision of support to other City departments.
Strategic Goals Addressed:	Responsible Government

5 – Year Program Goals

1. None

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$209,461	\$197,700	\$202,400	\$210,400
Full Time Employees	3.00	3.00	3.00	3.00

Program Changes

1. None.

FY 2011/2012 Program Objectives

1. Complete the review of on-going bond disclosure process.
2. Complete the review of investor/broker relationship and compliance to internal controls.
3. Review and update the employee staff manual.
4. Expand services provided to Fleet Management and Finance Department regarding fuel use and tax reporting.

Ongoing Program Objectives

1. Maintain full compliance with Investment Policy
2. Continue cross training.

3. Maintain full compliance to GASB 31.

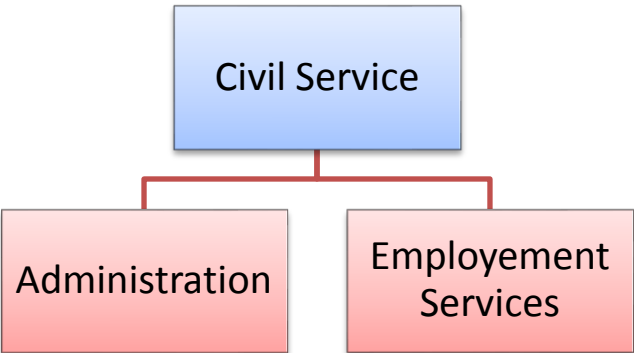
Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Submit monthly report on investment activities on time and complete Bond Measure Disclosure Process.	Yes	Yes	Yes	Yes	Yes
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%

Performance Measure: Notes

1. None.

Civil Service



Full Time Employees	
Administration	1.00
Employment Services	2.00
Total	3.00

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Civil Service Department

Business Plan – Overview

Mission Statement:	To support City management to appoint and retain a qualified, effective workforce through fair, consistent, and objective screening, testing, and disciplinary appeal processes.
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About The Department

The Civil Service Board is authorized by the City Charter. The Board consists of five Commissioners who are appointed by the Mayor with the consent and approval of the Council. The Board directs and is served by the Chief Examiner, an analyst, and a technician.

The Civil Service Department provides pre-employment screening, testing, and certification services for approximately 500 job classifications in the City and the Water Department while ensuring that testing standards and examinations are valid, reliable, and job-related.

In providing services to classified employees who appeal lay-off or disciplinary decisions, the Department ensures the Civil Service Rules are in compliance with the Charter and that City policies and procedures are fairly and consistently applied.

Top Accomplishments for FY 2010/11

1. Through mid-year, reduced “Average-time-in-Civil Service” for application processing from an average of 14 to 10 working days.
2. Collaborated with impacted departments and City Manager’s office to implement Tier 1 and 2 reductions-in-force to facilitate budget reductions.
3. Completed review of recommendations for revisions to Chapter 5 of Civil Service Rules with Board of Commissioners and City Attorney liaison.
4. Updated and streamlined testing standards for Police Dispatcher to include new validated testing product; testing standard now conforms to Fire Dispatcher.
5. Researched new test item bank product to better meet City’s screening and testing needs and to enhance efficiency and effectiveness of Civil Service process.
6. Partnered with San Bernardino Unified School District to provide a professional setting with upgraded technology for testing large groups of applicants.
7. Worked with Job Corps, SBETA, and Asterisk programs to provide on-the-job training and mentoring to area interns.

8. Department staff served on the following committees and task forces: Information Technology, Teamwork, Communications, Transition of Integrated Waste Customer Service to Water Department, and SB Direct Call Center.

Major Issues for FY 2011/12

1. Maintain/improve service levels to applicants, employees, and City management
 - Due to lay-offs and salary concessions, Department staffing hours reduced by nearly 30% (current staff at 3 FTE's, including Director).
 - During past six months, average number of "new recruitments opened" increased from six to nine per month.
 - During past six months, average number of "recruitments in process" increased from 17 to 20 per month.
 - Appeal hearings require staffing by two FTE's, leaving one employee to staff the department for the duration of the proceedings.
 - Department charged with responsibility for dedicating one employee, 5 hours per day, to provide coverage for 2nd floor public counter (approximately 10,000 contacts per year).
2. Online application process limitations
 - During a slow economy, number of unqualified applicants per recruitment increases.
 - Online application allows unqualified applicants to complete and submit applications.
 - All applications must be screened and all applicants must be contacted with results.
3. Testing methods and instruments
 - Need to evaluate and implement new source for written test content.
 - Need to work with departments to review/revise written exams to ensure tests accurately assess knowledge and experience required to perform work duties outlined in current job descriptions.
 - Need to work with Information Technology to evaluate and update testing equipment.
 - Need to work with Facilities to provide a professional environment for testing and interviewing applicants.

**Civil Service
Budget Summary**

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration	134,689	134,571	139,400	186,200	34%
Employment Services	158,167	158,029	163,700	179,200	9%
Total	292,856	292,600	303,100	365,400	21%
B. Expenditures by Classification					
Personnel Services	280,267	277,900	284,700	288,400	1%
Maintenance & Operations	4,889	7,400	7,400	6,200	-16%
Contractual Services	0	0	0	0	0%
Internal Service ^{B,C,D}	7,700	7,300	11,000	70,800	544%
Capital Outlay					
Debt Service					
Credits / Billables					
Total	292,856	292,600	303,100	365,400	21%
C. Funding Sources					
General Fund	292,856	292,600	303,100	365,400	21%
Total	292,856	292,600	303,100	365,400	21%

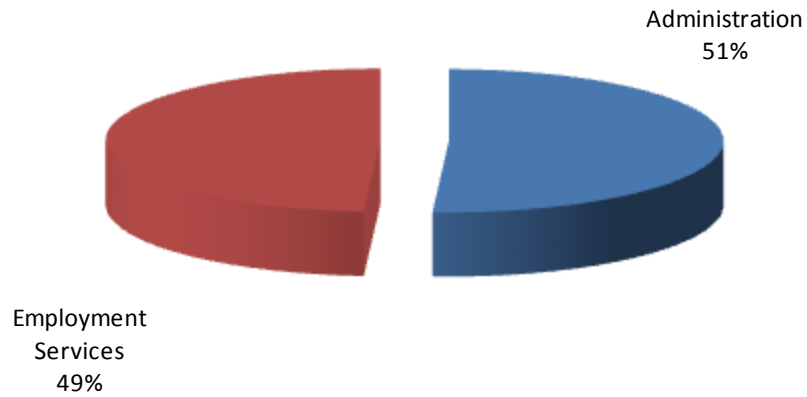
^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

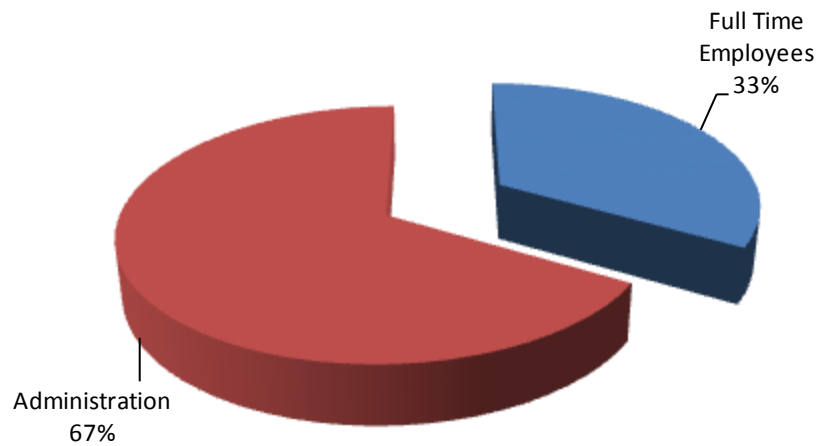
^CEffective 7/1/2011, Internal Services Charges will be distributed among all program. Prior, these charges were placed in the Administration Programs only.

^DIncrease in Internal Service Charges due to the reallocation of Utilities and Information Technology Charges among all departments and programs. Prior these charges were only charged to a few departments.

Adopted Budget



Full Time Employees



Civil Service Department
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To retain a qualified and effective workforce through the provision of efficient, responsive administrative services and support and the fair, consistent, and objective application of the Civil Service Rules and procedures.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Ensure the retention of an efficient and effective workforce to respond to the service needs of the Community.
2. Provide effective and efficient administrative support and services to the Civil Service Board.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	134,689	134,571	139,400	186,200
Full Time Employees	1.00	1.00	1.00	1.00

Program Changes

None

FY 2011/12 Program Objectives

1. Complete draft of revisions to Chapter 5 of Civil Service Rules for “meet and confer” process and Personnel Committee review.
2. Submit recommendations for revisions to additional chapters of Civil Service Rules to Board of Commissioners and City Attorney liaison.
3. Create an index of agenda items.
4. Complete Records Retention Project.
5. Continue to evaluate monthly reports to ensure meaningful data provided to Civil Service Board.

Ongoing Program Objectives

1. Ensure Civil Service Rules and procedures result in the retention of the most qualified and effective employees.
2. Increase staff knowledge of Rules and procedures and consult with multiple sources to ensure accuracy of determinations by Department staff to eliminate decisions overturned by Civil Service Board.
3. Provide timely and efficient administrative support and services to the Civil Service Board to include distributing agendas and back-up materials in compliance with posting requirements; conducting investigations; scheduling appeals; issuing subpoenas; and distributing Findings of Fact.
4. Manage confidential records and documents to ensure secure storage; prompt retrieval upon request; and destruction of obsolete records as appropriate.
Continue to work to reduce paper files in favor of electronic storage.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage/(number) of complaints/issues resolved within three work days	100% (309)	100% (336)	100%	100% (113)	100%
Percentage/(number) of requests for assistance with reduction-in-force issues with response time within three work days	100% (250)	100% (41)	100%	100% (56)	100%
Percentage of Chief Examiner decisions upheld by CSB	94%	100%	100%	100%	100%
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%

Performance Measure: Notes

None

Civil Service Department
Program: Employment Services

Program Summary

Program Code:	0018
Program Purpose:	To provide the City with a well-qualified workforce through the coordination and administration of efficient, fair, consistent, and objective screening and testing methods and processes.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Ensure availability of a well-qualified workforce to meet City staffing and service needs.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	158,167	158,029	163,700	179,200
Full Time Employees	2.00	2.00	2.00	2.00

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Work with online application vendor to pursue “auto scoring” option to *automatically* screen-out unqualified applications.
2. Work with Informational Technology to implement an automated process to bar ineligible applicants from applying for “City-Only” promotional opportunities.
3. Contract with a new test item bank vendor to update test content; resume administration of written exams.
4. Continue to collect and evaluate oral board pass rates to establish baseline for improvement opportunities.
5. Explore intergovernmental partnerships to screen/test for common jobs.
6. Pursue membership in a professional organization that provides continuing education in testing and selection standards for public employers.

Ongoing Program Objectives

1. Continue to streamline processes in order to maintain or improve “Average-time-in-Civil Service” for application processing and to ensure completion of all recruitments within thirty day goal.
2. Increase efficiency and effectiveness of screening through expanded use of automation features of online application process.
3. Collaborate with Human Resources and departments to review and revise testing standards, examination methods, and instruments to identify candidates most likely to be successful City employees.

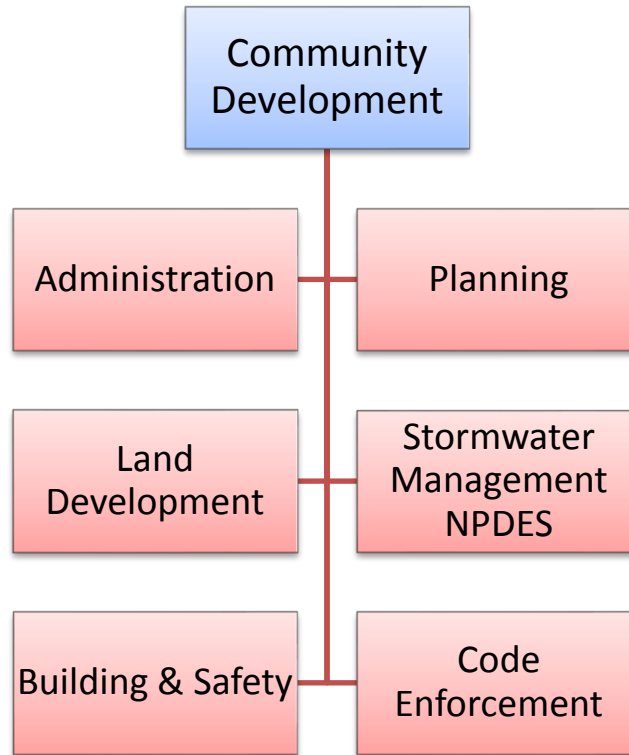
Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Total number of applications screened	10,467	8,217	8000	3270	8000
Percentage/(number) of applications submitted online v. hard copy	80% (8326)	98% (8069)	98% (7840)	99% (3235)	98% (7840)
Total number of recruitments processed	122	119	115	56	115
Percentage/(number) of recruitments processed within 30-day goal	93% (113)	98% (117)	100% (115)	96% (54)	100% (115)
Average number of working days required to certify candidates to depts.	15	14	14	10	14
Customer Service Index – percentage of complaints/challenges compared to number of contacts.	3%	2%	2%	2%	2%

Performance Measure: Notes

1. Thirty percent reduction in staff hours compared to increases in average number of “new recruitments opened” per month and average number of “recruitments in process” per month may negatively impact performance in measures 4, 5, and 6.

Community Development



Full Time Employees	
Administration	6.00
Code Enforcement	34.00
Stormwater Management	2.00
Building & Safety	15.00
Planning	4.00
Weed Abatement ¹	0.00
Single Family Rental Inspection ¹	0.00
Land Development	3.00
Permits & Customer Service ²	0.00
Total	64.00

¹Single Family Rental Inspection and Weed Abatement programs were combined with Code Enforcement

²Permits & Customer Service was combined with Building & Safety

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Community Development Business Plan – Overview

Mission Statement:	The mission of the Community Development Department is provide planning, urban design, historic preservation, plan check, permitting, and land use application services including ensuring maintenance of properties to citizens, developers, businesses and visitors so they can benefit from orderly and environmentally sensitive growth and development.
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About The Department

The Community Development Department is comprised of six program areas, which include Administration, Planning, Land Development, Building and Safety, Stormwater Management/NPDES, and Code Enforcement/

1. Administration. This program is responsible for the overall policy direction and management of the department and provides administrative support to management staff and programs. This division is also responsible for budget preparation and maintenance, billing for departmental services, processing all invoices and purchase orders, and personnel processing and policy.
2. Planning. This program is responsible for periodic updates of the City's General Plan and processing applications for conditional use permits, subdivisions, variances, and development permits consistent with the City's General Plan and Development Code, and other planning-related laws as outlined in the California Government Code. Staff also provides support to the Planning Commission, Development/Environmental Review Committee, and Historical Preservation Commission. The program oversees environmental analysis for public and private projects, prepares and administers specific plans and area plans, conducts special studies related to land use and development and works with other agencies and the public on special land use related projects.
3. Land Development. This program participates on the Development/Environmental Review Committee to establish improvement requirements for new development and also provides plan checking for new development, including site grading and drainage and related off-site improvements within the public right of way. The division checks subdivisions, parcel maps, and records of survey for conformance with the Subdivision Map Act.
4. Stormwater Management/NPDES. This program is responsible for compliance with the City's Municipal Separate Storm Sewer System (MS4) permit, in accordance with the National Pollution Discharge Elimination System (NPDES) requirements. The division provides input on the design of development projects and ensures Water Quality Management Plans (WQMP) contain adequate best management practices (BMP) for stormwater quality; inspects construction sites,

municipal property, and commercial and industrial businesses to ensure pollutant control measures are in place and provides stormwater-related educational material to the public and development community.

5. Building. This program is responsible for plan check submittal, plan review, issuance of permits, building and on-site inspections to ensure compliance with building codes, state laws and regulations, state energy and conservation requirements, disabled access requirements, implementation of the City's mobile home park inspection and unreinforced masonry building mitigation programs, and other City ordinances. The division provides staff support to the Disabled Access Appeals Board Building and Safety also provides general information related to planning, building, and engineering requirements thru assistance at the front counter.
6. Code Enforcement. This program is responsible for the promotion of safety, enforcing minimum property maintenance standards for all existing structures and inspecting all vacant lots in the City. Inspections are also conducted proactively to find serious code infractions and also to ensure compliance with conditions of approval and mitigation measures on discretionary permits. This is accomplished by inspections, working with the community, neighborhood organizations and other departments and agencies to ensure that existing buildings and properties conform to the property maintenance ordinances and other applicable codes.

Top Accomplishments for FY 2010/11

1. Implementation of staff reorganization for better service at the front counter.
2. Addition of Historic Preservation Commission information to the City web site.
3. Conversion to digital recording media for all public meetings.
4. Implementation of a no-fee pre-application conference service.
5. Implementation of paperless agenda distribution as an option for the Planning Commission members.
6. Adoption of the 2010 California Building Standards Codes and the California Green Building Code.
7. Training and Certification of Building and Safety Staff to comply with SB 1608 (CA Access Specialist Certification (CASP)).
8. Implementation of the Interactive Voice Recognition (IVR) Telephone System allowing clerical resources to be redirected to the Call Center and other functions.
9. Creation a "One-Stop" public counter operation by crossed training staff on the basic building permit, planning applications and land development functions.

10. Creation of the RFQ process to establish contracts with four vendors to provide plan review services for the reorganized division.
11. Creation of procedures for the implementation of Public Works' C&D construction ordinance as it relates to the issuance of building permits.
12. Implementation of a department program budget.
13. Addition of weekend coverage to address yard sales, transient vendors, and illegal signs.
14. Creation of the commercial enforcement addressing main commercial corridors and providing training concerning city expectation of commercial properties.
15. Consolidation of all purchasing, billing and budget work for all divisions.
16. Established phone appointments for daily inspections and submission of projects for Planning Commission.
17. All department forms, fees, and applications have been placed on line.
18. Dedicated phone line for weekends was added and advertised widely.

Major Issues for FY 2011/12

1. Coordination of the Omnitrans sbX project with local businesses.
2. Increase tracking of counter service established with quarterly comment card summary and survey.
3. Establishment of an electronic "plan check" submittal process to streamline the plan check process. (carry over)
4. Implementation of Water Efficient Landscape Ordinance. (carry over)
5. Complete the storage, archiving and organizing of files and plans.
6. Providing employee development opportunities through expanded training, with an emphasis on cross-training and professional certification.
7. Work with the Economic Development Agency to develop additional resources for home owners who lack financial ability to bring property into compliance. (carry over)
8. Streamline and consolidate services with Finance for processing business registration applications at the front counter.

9. Develop ordinances to provide tools necessary to facilitate processing of development applications.
10. Enhanced training for all departments that serve commissions – Planning Commission, Historic Preservation, and Board of Building Commission.
11. Explore options for vacant lot beautification through installation of low maintenance vegetation in the down-town area. (carry over)

Community Development Budget Summary

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration	1,611,436	1,577,321	1,703,800	1,105,800	-35%
Building & Safety	632,166	618,782	668,400	1,289,500	93%
Enforcement & Beautification	2,032,691	1,989,658	2,149,200	3,350,700	56%
Land Development	200,223	195,985	211,700	359,800	70%
Permits & Customer Service ^D	585,255	572,864	618,800	0	-100%
Planning	616,655	603,600	652,000	701,500	8%
Single Family Rental Inspection ^C	820,567	803,195	867,600	0	-100%
Stormwater Management	415,012	406,226	438,800	449,800	3%
Weed Abatement ^C	280,710	274,768	296,800	0	-100%
Total Department	7,194,715	7,042,400	7,607,100	7,257,100	-5%
B. Expenditures by Classification					
Personnel Services	5,784,891	5,172,500	5,394,300	5,152,300	-4%
Maintenance & Operations	319,730	508,400	558,900	423,100	-24%
Contractual Services	677,030	920,100	998,200	873,700	-12%
Internal Services ^{B,E}	364,980	392,500	628,700	796,000	27%
Capital Outlay	48,084	48,900	27,000	12,000	-56%
Debt Service					
Credits / Billables					
Total	7,194,715	7,042,400	7,607,100	7,257,100	-5%
C. Funding Sources					
General Fund	4,554,565	4,629,300	5,846,700	5,651,100	-3%
EDA / CDBG	2,640,150	2,413,100	1,760,400	1,606,000	-9%
Total	7,194,715	7,042,400	7,607,100	7,257,100	-5%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

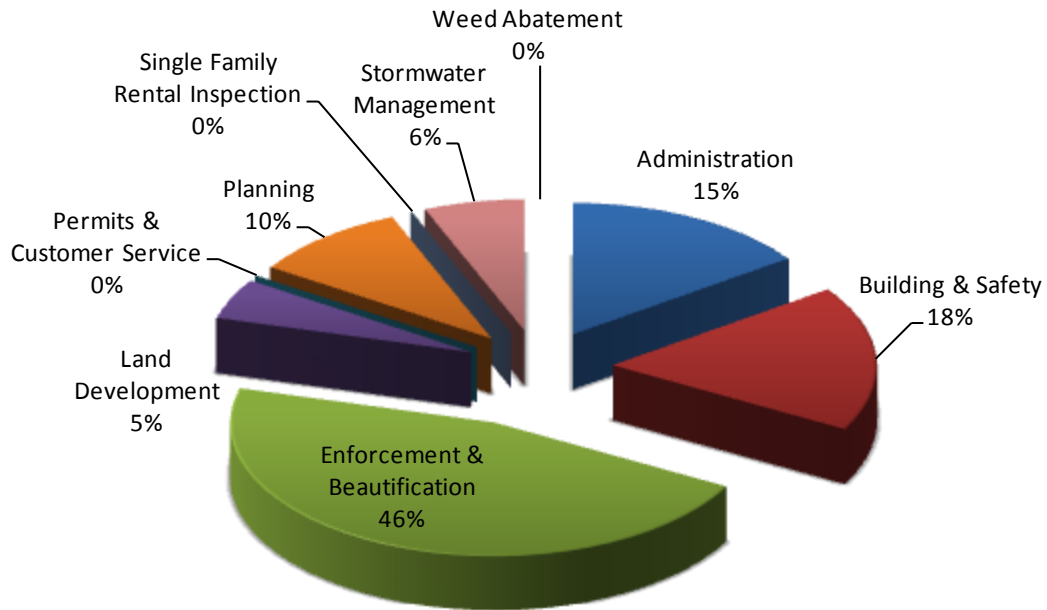
^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

^CSingle Family Rental Inspection and Weed Abatement programs were combined with Enforcement & Beautification for the FY 2011/12 Budget

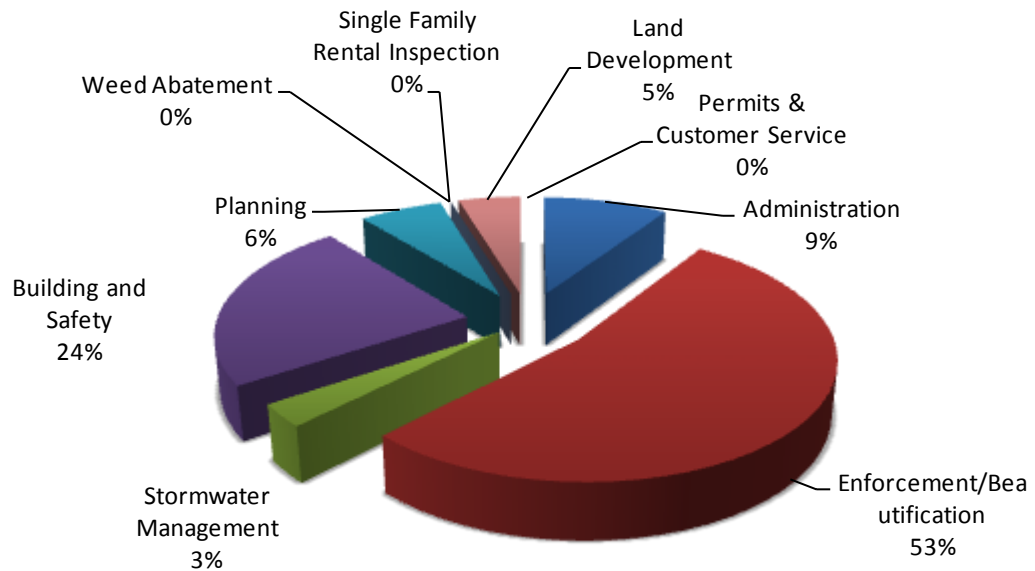
^DPermits & Customer Service was combined with Building & Safety for the FY 2011/12 Budget

^EEffective 7/1/2011, Internal Services Charges will be distributed among all program. Prior, these charges were placed in the Administration Programs only.

Adopted Budget



Full Time Employees



Community Development
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To plan, administer and coordinate the resources necessary to ensure cost effective and efficient support services to the Community Development Department.
Strategic Goals Addressed:	<ul style="list-style-type: none"> • Business and Economic Development • Responsive Government

5 – Year Program Goals

1. Use new technology to provide improved services to citizens and to make recommendations and implement approaches that coordinate with other departments and serve a growing city.
2. Streamline the process for reimbursement and other accounting-related activities.
3. Develop and implement succession and career planning in each program to ensure effective management and supervision.
4. Focus on customer service and enhanced communications and consistency during the development process.
5. Examine and revise internal systems and processes to empower staff to more effectively and rapidly respond to changing conditions (e.g., changes in the economy, foreclosure trends, etc.) while maintaining necessary accountability and control.
6. Continue to work with the County Assessor's Office and Finance on tracking lien payments paid through property taxes.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$1,611,436	\$1,577,321	\$1,703,800	\$1,105,800
Full Time Employees	2.00	9.00	9.00	6.00

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of reallocation of personnel.

FY 2011/12 Program Objectives

1. Create written Policies and Standard Operating Procedures for every work group to effectively communicate expectations to staff and respond to community needs. (carry over)
2. Cross-train staff on all office and accounting procedures. (carry over)
3. Develop a program for measuring customer service satisfaction.
4. Ensure all employees work product is evaluated annually.
5. All newly adopted codes, plans and other pertinent information for the public shall be available on the website within 10 days of adoption.
6. GIS system with all property information including zoning, ownership, and links to permits shall be available to staff and the public on a fast, efficient system.

Ongoing Program Objectives

1. Continue to monitor the archiving process for staff and public access.
2. Continue improvement of complaint tracking and follow-up measures through the SB Access Online.
3. Provide administrative, technical and financial support to Community Development to ensure cost effectiveness and efficiency.
4. Continue to meet with advisory group members from the development community to solve problems and propose process improvements.
5. Ensure expenditures submitted by the Department are in accordance with budget provisions and fund policies.

Performance Measures

	2007/08 Actual	2008/09 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage of annual performance targets met in all programs.	N/A	N/A	85%	65%	95%
Maintain overall customer satisfaction rating of “Good” or higher on an “Exceeded” scale in SB Access Online Program.	N/A	N/A	90%	73%	90%
Maintain overall customer satisfaction rating of “Good” or higher on an “Exceeded” scale in SB Access Online Program with the Permits and Customer Service program.	N/A	N/A	90%	52%	90%
Percentage of planned FY2011 objectives met by all programs.	N/A	N/A	85%	75%	90%
Percentage of Department performance measures with data and documentation reported by required due date.	N/A	N/A	95%	80%	95%
Percentage of demands for lien pay offs processed within 30 days.	N/A	N/A	95%	95%	95%
Percentage of liens resulting in costs being fully recovered through lien process.	N/A	N/A	85%	70%	90%
Percentage of department complaints investigated responded to within one week.	N/A	N/A	<u>95%</u>	<u>93%</u>	<u>95%</u>
Percentage of employees attending 10 or more hours of professional training per year. ¹	N/A	N/A	N/A	N/A	<u>75%</u>
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%

Performance Measure: Notes

¹This was not previously measured.

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Community Development

Program: Planning

Program Summary

Program Code:	0029
Program Purpose:	To provide policy development and recommendation services to appointed and elected representatives to achieve orderly and sustainable development and implement City General Plan policies and zoning regulations by processing land use and development applications, while providing information to the public.
Strategic Goals Addressed:	<ul style="list-style-type: none"> • Safe Community • Business and Economic Development • Responsive Government • Transportation and Infrastructure • Beautification • Vibrant Quality of Life

5 – Year Program Goals

1. Streamline and improve the City’s Development Code and Planning Division review procedures and services.
2. Facilitate economic development and recovery of the City through plan creation, code modification and effective Planning Division services.
3. Improve and enhance the on-line resources and information related to planning and development on the City web site.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$616,655	\$603,600	\$652,000	\$701,500
Full Time Employees	4.00	4.00	4.00	4.00

Program Changes

1. None

FY 2011/12 Program Objectives

1. Facilitate economic development by giving priority to application intake and new business registration reviews for key projects.
2. Implement the new Water Efficient Landscape Ordinance with a revision of the landscaping design standards and the landscape plan review process.
3. Identify neighborhoods having characteristics appropriate to begin a “Great Neighborhood” plan.
4. Identify corridors having characteristics appropriate to begin a “Great Street” plan.
5. Create educational material regarding Historic Preservation for property owners and the public to increase awareness of city assets.
6. Create landscaping checklist for public, plan checkers and inspectors to ensure compliance with Code.
7. Fully implement pre-application process to ensure access to all involved division staff early in the process giving developers and citizens access to needed information prior to significant private investment being made.

Ongoing Program Objectives

1. Provide excellent service with Planning and zoning information and processing of development and other entitlement applications.
2. Continue to improve public access to records and resources by converting archived records to digital formats and making more forms and information available on the City web site.
3. Continue to cooperate with other agencies concerning their planned facilities in the City, or in the review of project plans that may impact the City, and in the preparation of regional plans that include or affect the City.
4. Work with EDA staff to ensure a coordinated approach to Planning and redevelopment activities and to facilitate economic development.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage of zoning verification reviews for new businesses (not property rental) completed in 1 day or less. ¹	N/A	N/A	100%	99%	100%
Percentage of initial plan reviews completed within 30 days	N/A	N/A	95%	100%	100%
Percentage of new planning cases reviewed, assigned and scheduled for D/ERC if complete within two weeks.	N/A	N/A	80%	21%	80%
Number of long range plans coordinated or prepared in collaboration with others to implement the vision of the Mayor and Council.	N/A	N/A	N/A	N/A	5
Percentage of call center CRM assignments completed within 24hrs.	N/A	N/A	50%	43%	85%
Percent of General Plan elements meeting state law guidelines for completeness and timelines. ³	N/A	N/A	N/A	N/A	100%
Percent of abeyances not due to staff analysis or notification error. ⁴	N/A	N/A	N/A	N/A	95%
Percent of those surveyed satisfied with adequacy of pre-application process. ⁵	N/A	N/A	N/A	N/A	80%

Performance Measure: Notes

1. Estimated from a 33% sample taken from days 1-10 of each month, July – December 2010.
2. All plans met plan check contract 1st check turnaround time.
3. This performance measure was not previously tracked.
4. This performance measure was not previously tracked.
5. This performance measure was not previously tracked.

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Community Development
Program: Land Development

Program Summary

Program Code:	0030
Program Purpose:	To facilitate development in a manner consistent with the City's municipal codes, Subdivision Map Act, and Public Works Standards, and Policies by reviewing public and private improvements associated with new development.
Strategic Goals Addressed:	<ul style="list-style-type: none">• Business and Economic Development• Responsive Government• Safety

5 – Year Program Goals

1. Ensure high quality infrastructure is provided by new development.
2. Improve access to City infrastructure records by making imaged documents available on-line.
3. Update the storm drain and sewer atlas to reflect the current system
4. Provide online plan check.
5. Develop standardized design policies for private stormwater basins.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$200,224	\$195,985	\$211,700	\$359,800
Full Time Employees	3.00	3.00	2.50	3.00

Program Changes

1. The Senior Civil Engineer position was created and filled in May, 2011.

FY 2011/12 Program Objectives

1. Update the public improvement data bases when projects are completed and within one week of issuance of a certificate of Occupancy.
2. Through outreach and education, assist developers in providing complete plans on the first submittal.

3. Work in partnership with developers, City departments, and other agencies to create quality public improvements.
4. In coordination with the Public Works Department, update the City standard drawings for public improvements related to development projects.
5. Assess projects and devise options to ensure prompt processing of applications through the DRC process with the goal of no resubmittals.
6. Review all code section to remove impediments to development by inconsistent language or requirements that exceed reasonable standards.

Ongoing Program Objectives

1. Scan and index plans and documents and make them available online.
2. Optimize records and storage retrieval.
3. Provide accurate, complete, and timely engineering reviews of technical studies, plans, maps, and permit applications.
4. Monitor the construction of public infrastructure improvements for quality assurance and compliance with City specifications and regulations.
5. Track the value of public improvements constructed by private developers.
6. Provide ongoing training in Land Development issues for Community Development staff and the public.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage of parcel maps, lot mergers, lot line adjustments, and certificates of compliance reviewed within 30 days.	N/A	N/A	100%	17%	100%
Percentage of planning cases and reviews of site plans completed within one week.	N/A	N/A	85%	90%	100
Percentage of final plans reviewed and signed within 48 hours. ¹	N/A	N/A	90%	65%	90%
Percentage of initial plan reviews completed within 20 days.	N/A	N/A	80%	57%	80%
Percentage of the backlog eliminated regarding the updating of storm drain and sewer atlas. ²	N/A	N/A	N/A	N/A	25%
Percentage of CRM's responded to within the allotted 10 days.	N/A	N/A	90%	77%	90%
Percentage of development submittals approved by DRC on the first review. ³	N/A	N/A	N/A	N/A	90%

Performance Measure: Notes

1. The addition of the Senior Civil Engineer should significantly improve the turnaround time for map reviews.
2. This performance measure was not previously tracked.
3. This performance measure was not previously tracked.

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Community Development

Program: Stormwater Management - NPDES

Program Summary

Program Code:	0027
Program Purpose:	To protect the quality and beneficial uses of all waters of the State through development review, construction and facility inspections, education and storm drain system maintenance monitoring, in order to comply with all local, State and Federal water quality regulations.
Strategic Goals Addressed:	<ul style="list-style-type: none">• Responsive Government• Safe Community

5 – Year Program Goals

1. Incorporate low impact development (LID) in the City's Development Code, ordinances, and standard design specifications.
2. Develop a City-specific Stormwater Program local implementation plan (LIP) that identifies responsible activities and staff.
3. Adopt ordinances that require control measures for known pathogen and bacteria sources.
4. Submit and obtain approval from the Regional Board on the Compressive Bacteria Reduction Plan.
5. Develop an inventory of septic systems within the City jurisdiction.
6. Develop a pro-active Illicit Discharge/Illegal Connection Program.
7. Develop a database module to track post-construction BMP inspections.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$415,012	\$406,226	\$438,800	\$449,800
Full Time Employees	2.00	2.00	2.00	2.00

Program Changes

1. None

FY 2011/12 Program Objectives

1. Review violation notices to determine most common offenses and create education training programs to address.
2. Ensure all NPDES permit inspection information and tracking is fully integrated into New World System.
3. Create and implement a full complement of training classes appropriate for Community Development staff - the front counter, planning, plan check, and field inspection.
4. Create Stormwater management education and assistance page on the website
5. Work with IT to incorporate the NPDES MS4 permit inspection into Permits Plus.
6. Train other City departments on NPDES permit requirements.
7. Ensure inspection staff maintains professional certifications.
8. Provide educational material on the City website for the most common NPDES violations and for water conservation.
9. Train staff as a Qualified Storm Practitioner/Developer as required by the Construction Permit.
10. Submit and obtain approval from the Regional Board on Phase 1 of the Watershed Action Plan.
11. Submit and get approval from the Regional Board on the WQMP manual.

Ongoing Program Objectives

1. Provide educational material to commercial and industrial site owners.
2. Participate in Area-Wide Program workshops and studies.
3. Continue to work with other divisions to incorporate NPDES requirements into new development and Capital Improvement projects.
4. Strengthen intergovernmental relationships that enhance NPDES regulatory compliance.
5. Work with staff and consultant to fabricate a stormwater page on the website.
6. Require maintenance agreements for all post construction BMP's.
7. Inspect MS4 permit specified existing businesses.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage of initial review of Erosion/Waste Management Control Plans, Water Quality Management Plans and Stormwater Pollution Prevention Plans completed within 30 days. ¹	N/A	N/A	80%	80%	90%
Percentage of inspection of the MS4 permit-specified existing businesses.	N/A	N/A	85%	85%	95%
Percentage of inspections completed on the date scheduled.	N/A	N/A	95%	95%	100%
Percentage of stormwater-related complaints investigated within one week.	N/A	N/A	80%	80%	95%
Percent of identified key staff persons in Public Works and Community Development divisions fully trained in SWQMP requirements. ²	N/A	N/A	N/A	N/A	90%

Performance Measure: Notes

1. Formerly, this was tracked as plans completed within 30 days.
2. This performance measures was not previously tracked.

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Community Development
Program: Building & Safety

Program Summary

Program Code:	0028
Program Purpose:	To ensure the safety, accessibility, and energy efficiency of building construction within the City through the enforcement of minimum Building Standards adopted by the State of California and the City of San Bernardino in order to provide for the safety, health and welfare of the public. Provide the development community with timely and efficient services relating to development applications, plan review and the issuance of permits.
Strategic Goals Addressed:	<ul style="list-style-type: none"> • Business and Economic Development • Responsive Government • Safe Community

5 – Year Program Goals

1. Ensure that buildings constructed or remodeled within the City comply with the California Building Standards Codes contained in Titles 24 and 25 of the California Code of Regulations and other applicable laws and ordinances.
2. Improve the efficiency and effectiveness of the development process by the continued implementation of technology improvements and the continued training of staff.
3. Provide permit services 24 hours per day 7 days per week so citizens can use the internet to submit select permit applications, zoning applications, and see the Master Plans and GIS maps.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$820,567	803,195	867,600	\$1,289,500
Full Time Employees	21.00	8.00	7.50	15.00

Program Changes

1. Permits & Customer Service was combined with Building & Safety for the FY 2011/12 Budget

FY 2011/12 Program Objectives

1. Secure the services of a consultant for Certified Accessibility Specialist (CASP) functions on a as needed basis. Provide accessibility training for staff members as mandated by SB 1608.
2. Provide ongoing training for staff members regarding the requirements of the new codes.
3. Implement new law (H&S Sec. 13260) regarding carbon monoxide detectors in residential dwellings.
4. Synchronize the building code, land development, and planning review process of submitted construction projects.
5. Implement New World Software for Community Development.
6. Implement a Digital Plan Review system.
7. Organize the front counter operations to establish unitary control, accountability, and the effective and efficient delivery of services for all divisions of the department.
8. Cross-train existing counter staff in the processing of basic Building, Engineering, Stormwater Management, Planning and Code Enforcement applications.
9. Meet a standard processing or turn-around time for all disciplines involved in the review of construction plans and measure on-time performance.
10. Implement the improved procedure to prioritize the processing of major projects.
11. Fully Implement the Interactive Voice Recognition (IVR) System for the receipt of Public Works Inspections.
12. Establish a procedure for processing and reviewing electronic submittals.
13. Distribute a new Customer Service Survey through the mail, email, and in person.
14. Provide required training and certification for the Building Division staff to insure compliance with AB 717 (H&S Code 18965 et SEQ.)

Ongoing Program Objectives

1. Provide prompt, knowledgeable, and effective inspection, plan review, and application processing services to the development community.
2. Provide an integrated one-stop permit center for the intake and processing of development plans and the issuance of permits.
3. Improve the efficiency and effectiveness of the development process by the continued implementation of technology improvements and the continued training of staff.
4. Develop a program for measuring customer service satisfaction.

Performance Measures

	2007/08 Actual	2008/09 Actual	2010/11 Target	2010/11 Mid-Year	2010/11 Target
Percentage of initial plan reviews completed within 20- days. ¹	N/A	N/A	80%	100%	80%
Recheck Turn-around time of 1 week or less. ²	N/A	N/A	80%	100%	80%
Average of 10 building inspections per day per inspector.	N/A	N/A	N/A	N/A	90%
Average customer wait time of 15 minutes or less before receiving service. ³	N/A	N/A	45 min	23 min	85%
Percentage of customers that rate service as above average or better. ⁴	N/A	N/A	85%	N/A	85%
Percentage of zoning verification reviews and general inquiries completed in 15 minutes or less.	N/A	N/A	75%	73%	85%
Percentage of permits issued on-line	N/A	N/A	10%	5.7%	20%
Percentage of inspection request scheduled via the Interactive Voice Recognition (IVR) or VelocityHall. ⁵	N/A	N/A	75%	54%	75%
Percentage of plan review submittals processed on-line. ⁶	N/A	N/A	0%	0%	30%
Percentage of Building Plan Reviews conducted in-house ⁷	N/A	N/A	N/A	N/A	20%

Performance Measure: Notes

1. Formerly, this was tracked with an initial review of 45 days.
2. Formerly, this was tracked with a turnaround time of 2 weeks.

3. Formerly, this was tracked as average wait time in minutes. Now it will be tracked as the percentage of customers served within the standard time of 15 minutes or less.
4. A customer service questionnaire or other mean of surveying customer satisfaction needs to be developed. Customer service training to be provided to permit counter staff.
5. The percentage of inspection request received through automated systems for Community Development was 87% and 15% for public Works.
6. Pending purchase of hardware and installation of digital plan review software.
7. This is a new performance measure not previously tracked.

Community Development
Program: Code Enforcement

Program Summary

Program Code:	0021
Program Purpose:	To promote the safety and beautification of the community and improve the quality of life for residents by working with residents, business owners, neighborhood organizations and other departments and agencies to ensure that existing buildings and properties conform to the property maintenance ordinances and other applicable codes.
Strategic Goals Addressed:	<ul style="list-style-type: none">• Safe Community• Responsive Government• Beautification• Housing and Economic Development

5 – Year Program Goals

1. Research and propose proactive programs, code amendments, and enforcement tools.
2. Identify issues and problematic areas that may benefit from a proactive approach by Code Enforcement to enhance the vitality of the downtown area.
3. Partner with other departments, agencies and community organizations to help neighborhoods develop safe and clean environments for their community and enhancement of major gateways into the City including beautifying on and off ramps, medians and main corridors.
4. Strengthen partnerships with Police and Fire Departments to address blighted properties that are directly associated with nuisance activities.
5. Implement a more effective and efficient process of notification and collection of incurred costs.
6. Explore different avenues of progressive penalties to encourage property owners to maintain their own properties (rather than having City contractor's perform abatements and collecting costs from owners) and to abate hazardous conditions and blight as they occur.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$585,255	\$572,864	\$618,800	\$3,350,700
Full Time Employees	44.00	26.00	23.50	34.00

Program Changes

1. Single Family Rental Inspection and Weed Abatement programs were combined with Enforcement & Beautification effective 7/1/2011.

FY 2011/12 Program Objectives

1. Identify and adopt new policies, procedures and ordinances to assist all departments in addressing the increase in vacant, abandoned and foreclosed properties throughout the City. (carry over)
2. Implement annual inspections of conditions of approval and mitigation measures on discretion permits.
3. Inspect and invoice all identified single-family rental properties.
4. Educate property owners on City requirements for maintaining their property and on the consequences for non-compliance.
5. Ensure information on all general code enforcement activities is online and in two languages.
6. All Code Enforcement Officer II's are to be CACEO certified at intermediate level.
7. Staff is looking to contract with an independent collection agency or work with Finance and other affected Departments to contract with an independent collection agency to increase the collection rate of all fees.
8. Implement the illegal and abandoned commercial signage inventory and abatement program required by Development Code.
9. Implement full 7 day code enforcement coverage with full day supervision and minimum 50% staffing of required deployment team.

Ongoing Program Objectives

1. Continue to provide training keeping officers current on policies and procedures for the GoEnforce and other software programs.
2. Provide excellent and ethical customer service on a consistent basis regarding code enforcement issues.
3. Provide a link between residents and their municipal government enabling citizens to take personal responsibility for making sure that their neighborhoods and homes are safe, clean and of a consistent high quality.

4. Ensure that the physical condition of residential and commercial neighborhoods comply with adopted codes.
5. Respond effectively and efficiently to threats to the public health, safety and general welfare.
6. Provide timely and consistent response to calls for service.
7. Attend neighborhood and business groups or association meetings to assist with neighborhood empowerment and revitalization efforts.
8. Partner and participate with other departments and agencies for the economic development and beautification of the downtown area.
9. Eliminate blight in commercial areas so as to stimulate economic health as the economy improves.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-year	2011/12 Target
Percentage of cases which are proactive.	N/A	N/A	25%	33%	40%
Percentage of cases appealed to Hearing Officer	N/A	N/A	25%	N/A	10%
Percent of customers waited on in 10 minutes or less. ¹	N/A	N/A	15 min.	N/A	80%
Percentage of conditions of approval cases closed within 30 days	N/A	N/A	N/A	N/A	75%
Percentage of properties that qualify for the "self-certification" program	N/A	N/A	30%	6%	35%
Percentage of cases abated and closed A: 1-30 days B: 31-60 days C: 61-90 days D: over 91 days or still open	N/A	N/A	45% 20% 15% 20%	73% 10% 4% 13%	80% 10% 5% 5%
Collection rate of annual inspection fee	N/A	N/A	75%	64%	85%
Abatement collection rate increased by a minimum of 10%. ²	N/A	N/A	N/A	N/A	60%
Percentage of identified weed abatement properties inspected within 6 month period. ³	N/A	N/A	N/A	N/A	85%
Percentage of inspectors opening and closing same case in 30 days or less. ⁴	N/A	N/A	N/A	N/A	80%
Percentage of inspectors conducting 15 or more inspections per day. ⁵	N/A	N/A	N/A	N/A	65%
Percentage of warrants inspected and written in one day or less. ⁶	N/A	N/A	N/A	N/A	5%
Percent increase of weekend cases opened. ⁷	N/A	N/A	N/A	N/A	40%
Percentage of weekend cases resolved in the same day. ⁸	N/A	N/A	N/A	N/A	30%

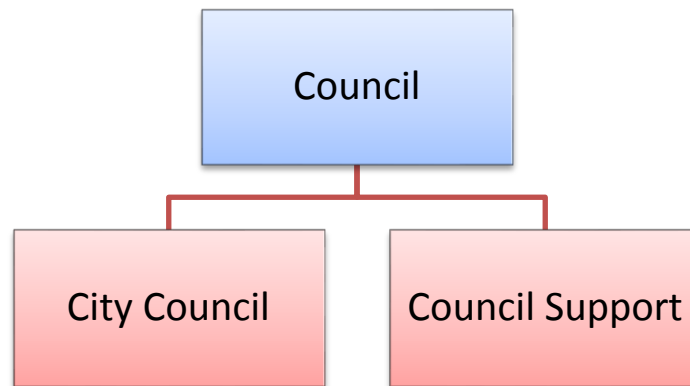
Performance Measure: Notes

1. This performance measure was not previously tracked and will now be tracked as a percentage of time.
2. This is a new performance measure and not previously measured.
3. This is a new performance measure and not previously measured.

4. This is a new performance measure and not previously measured.
5. This is a new performance measure and not previously measured.
6. This is a new performance measure and not previously measured.
7. This is a new performance measure and not previously measured.
8. This is a new performance measure and not previously measured.

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Council



Full Time Employees	
City Council	7.00
Council Support	4.00
Total	11.00

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Council Department
Business Plan – Overview

Mission Statement:	To provide policy direction and leadership to enhance the social and economic well-being of the City and its citizens.
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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. Seven members are elected to represent wards for a four year term.

The Council Office is currently staffed by one Executive Assistant to the Council, one Administrative Operations Supervisor, two Administrative Assistants and one part-time Student Intern. Its role is to provide services that support Council to fulfill its legislative and constituent service responsibilities.

Top Accomplishments for FY 2010/11

1. Reduction of certain Development Impact Fees
2. Adopted Budget for FY 2010-2011
3. Code of Conduct Guidelines
4. Adopted 5 Year CIP
5. Adopted Resolution Supporting High Speed Rail Alignment along the I-215 Corridor
6. Approved Funding for SB Direct Call Center
7. New Metrolink Parking Structure
8. New Agenda Management System
9. Expansion of the San Bernardino Valley Enterprise Zone
10. Adopted Ordinance for Crime Free Rental Housing Program
11. Two new TELACU Senior Housing Complex
12. San Bernardino Economic Development Corporation
13. Office of Business Development Center through the Economic Development Agency

Major Issues for FY 2011/12

1. The economic situation will continue to impact City revenues and Council will continue to make difficult choices in order to provide services the community needs at an affordable tax rate.
2. Staffing levels are important in order to address the increase in constituent demand for services.

Council Budget Summary

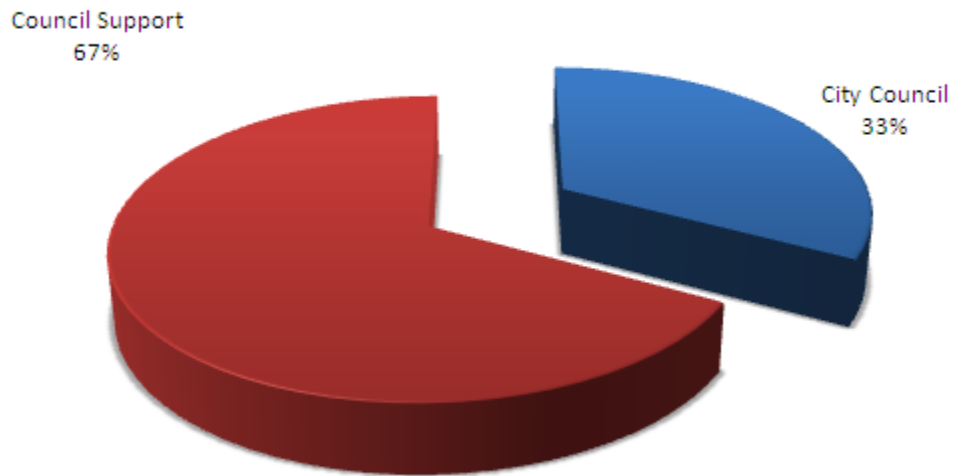
	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
City Council	110,673	122,433	128,300	202,300	58%
Council Support	379,809	420,167	440,300	413,700	-6%
Total	490,482	542,600	568,600	616,000	8%
B. Expenditures by Classification					
Personnel Services	431,286	486,300	501,200	481,800	-4%
Maintenance & Operations	33,946	40,700	41,600	43,200	4%
Contractual Services	4,478	0	0	0	0%
Internal Services ^{B,C}	16,100	15,600	25,800	91,000	253%
Capital Outlay	4,672	0	0	0	0%
Debt Service					
Credits / Billables					
Total	490,482	542,600	568,600	616,000	8%
C. Funding Sources					
General Fund	440,482	247,100	423,600	471,000	11%
EDA / CDBG	50,000	295,500	145,000	145,000	0%
Total	490,482	542,600	568,600	616,000	8%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

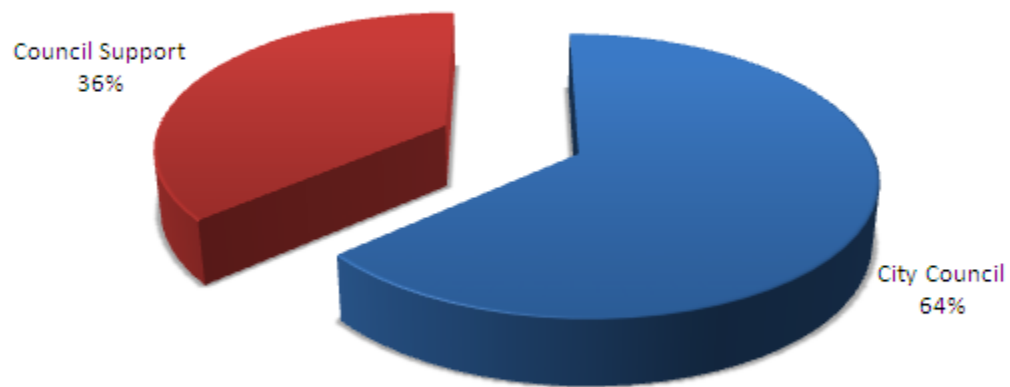
^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

^CIncrease in Internal Service Charges due to the reallocation of Utilities and Information Technology Charges among all departments and programs. Prior these charges were only charged to a few departments.

Adopted Budget



Full Time Employees



Council Department
Program: City Council

Program Summary

Program Code:	0022
Program Purpose:	To provide policy leadership and strategic direction for the City government of San Bernardino.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Establish an effective policy framework with goals, priorities and initiatives to guide City operations and budget investments.
2. Enhance customer service, communications with residents, and response times.
3. Review and update the City Charter to assure the most efficient effective form of government.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$110,673	\$122,433	\$128,300	\$202,300
Full Time Employees	7.00	7.00	7.00	7.00

Program Changes

1. None.

FY 2011/12 Program Objectives

1. To make the legislative decisions that will increase the quality of life for the residents and businesses within the City.

Ongoing Program Objectives

1. Conduct Council sessions, hearings, work sessions and meetings to set the policy direction for the City government.
2. Ensure public input to the legislative decision process through open and effective communication.

3. Fulfill legal and statutory duties of the Council for budgeting and financial stewardship.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
24 Council meetings per year	N/A	N/A	N/A	N/A	Yes
84 Council committee meetings per year	N/A	N/A	N/A	N/A	Yes

Performance Measure: Notes

1. None.

Council Department
Program: Council Support

Program Summary

Program Code:	0023
Program Purpose:	To assist City Council's in fulfilling its legislative and constituent service functions by providing excellent administrative support services.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Enhance constituent/customer service through effective automated tracking and management of requests.
2. Modernize the Council Office to allow the Council and staff to work as efficiently as possible.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$379,809	\$420,167	\$440,300	\$413,700
Full Time Employees	3.00	4.00	4.00	4.00

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Implement New Agenda Management Program
2. Prepare for Possibility of 5 New Council Members
3. Ergonomic Upgrades for Council Work Stations
4. Upgrade of Council Office Conference Room for Computer Access for Power Point Presentation capabilities

Ongoing Program Objectives

1. Provide responsive services to answer inquiries and accept and fulfill constituent requests.

2. Schedule and support meetings and appearances for Council members.
3. Provide general administrative support for the Council.

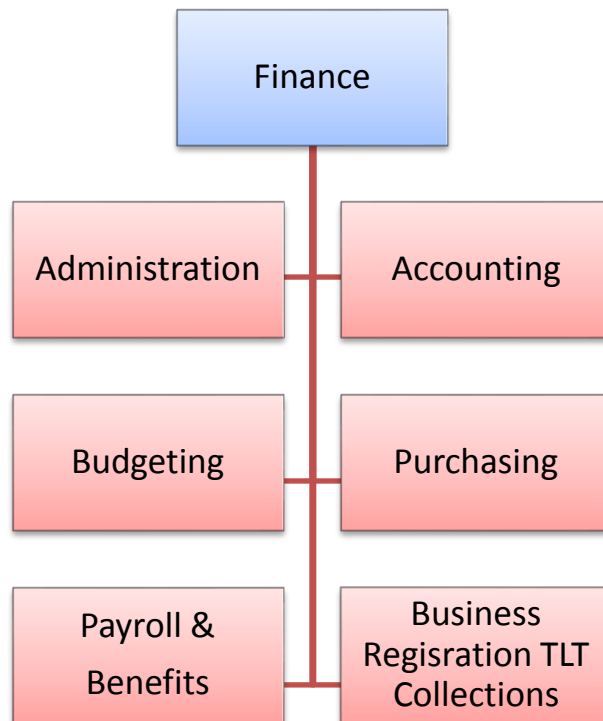
Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Coordinate 10 Special Events	N/A	N/A	N/A	N/A	Yes
Respond to 200 Constituent Requests	N/A	N/A	N/A	N/A	Yes
60 Constituent Meetings Per Week	N/A	N/A	N/A	N/A	Yes
Perform 20 Ward Inspections Per Week	N/A	N/A	N/A	N/A	Yes
Prepare 430 Commendations	N/A	N/A	N/A	N/A	Yes

Performance Measure: Notes

1. None.

Finance



Full Time Employees	
Administration	1.50
Accounting	6.25
Payroll/Benefits	3.75
Purchasing	2.00
*Business Registration / TLT Collections	10.00
Budget	3.50
Total	27.00

**Business Registration Program transferred to the Finance Department from the City Clerk effective 7/1/2011.*

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Finance Department

Business Plan – Overview

Mission Statement:	The Finance Department promotes excellence, quality, and efficiency in the use of City resources by providing financial services to internal and external customers using sound financial management practices, effective leadership, and a team of employees committed to maintaining fiscal integrity and financial solvency.
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About The Department

The Finance Department is responsible for the City's financial planning and budgeting; accounting of the City's resources; fair and accurate reporting of the City's financial position; and management & control of the entire City's financial activities. Additionally, the Finance Department provides data and analysis to assist the City Manager, Mayor and Common Council in formulating policies.

The Finance Department provides the following support benefits to City Departments; accounting, accounts payable, accounts receivable, payroll/benefits, purchasing, budgeting, grant assistance, and cash management.

Top Accomplishments for FY 2010/11

1. Produced the Fiscal Year 2010-2011 Final Budget and posted it on the City's website.
2. Produced the Fiscal Year 2009-2010 Primary Government and CAFR Financial Statements.
3. Successful implementation of 8% budget reduction plan approved by Common Council to balance the FY 2010-2011 and FY 2011-2012 Budgets.
4. Entered into an agreement with an outside collection agency and centralized citywide debt collection program.
5. Worked with outside consultant on Full Cost Allocation Plan, Right of Way Study, and Comprehensive Fee Study to better document how City resources are allocated.
6. Assisted with the Integrated Waste Management (IWM) billing transfer to the Water department; this resulted in more efficiencies for the IWM.

Major Issues for FY 2011/12

1. The impact of current economic conditions of both the City and State makes revenue forecasting especially challenging to be accurate.

2. The State's budget shortfalls impact on local governments are unknown and the late timing of the State's budget decisions may cause additional budget adjustments by the City.
3. Work closely with Information Technology department to successfully implement the new integrated financial system.
4. As a result of financial system acquisition, update Finance Department policies & procedures to coincide with new technology.
5. Update 5 year plan in concert with Council's revenue enhancements.

Finance Budget Summary

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration	474,202	464,687	478,100	460,500	-4%
Accounting	341,394	334,544	344,200	365,200	6%
Payroll/Benefits	317,292	310,925	319,900	304,200	-5%
Purchasing	161,671	158,427	163,000	164,200	1%
Budget	360,041	352,816	363,000	457,100	26%
Business Registration / TLT Collections ^C	0	0	0	817,200	0%
Total Department	1,654,600	1,621,400	1,668,200	2,568,400	54%
B. Expenditures by Classification					
Personnel Services	1,476,100	1,415,000	1,511,000	2,211,500	46%
Maintenance & Operations	46,200	48,200	48,200	107,400	123%
Contractual Services ^E	3,400	3,400	3,400	64,000	1782%
Internal Services ^{B,D}	183,700	209,600	236,800	316,000	33%
Capital Outlay	0	0	0	700	0%
Debt Service					
Credits / Billables	-54,800	-54,800	-131,200	-131,200	0%
Total	1,654,600	1,621,400	1,668,200	2,568,400	54%
C. Funding Sources					
General Fund	1,618,500	1,585,300	1,500,900	2,309,100	54%
Refuse	0	0	58,600	58,600	0%
SBETA	0	0	72,600	72,600	0%
Water	28,100	28,100	28,100	78,100	178%
EDA / CDBG	8,000	8,000	8,000	50,000	525%
Total	1,654,600	1,621,400	1,668,200	2,568,400	54%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

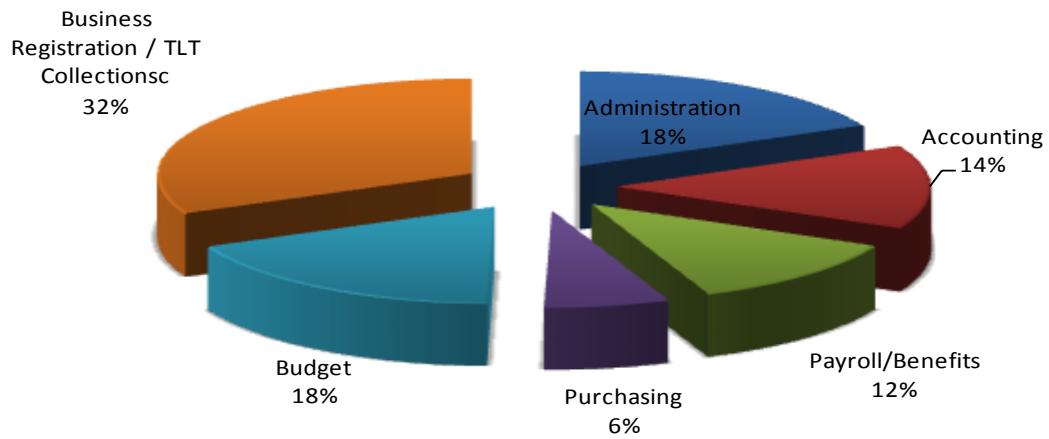
^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

^CFinance assumed responsibility for Business Registration.

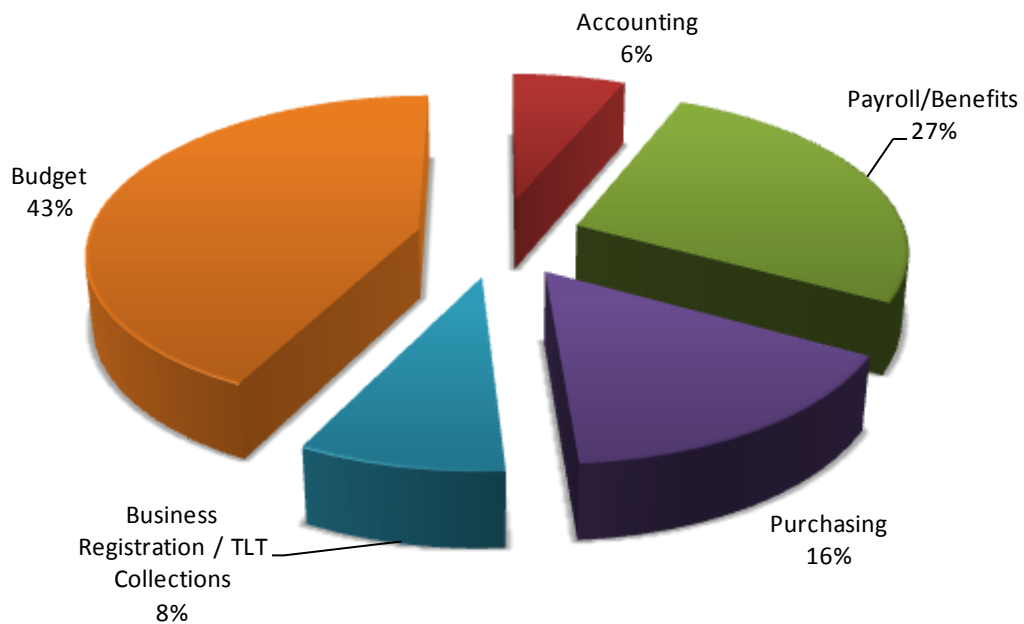
^DEffective 7/1/2011, Internal Services Charges will be distributed among all program. Prior, these charges were placed in the Administration Programs only.

^EOverall contractual expenditures increased due the addition of the Business Registration program from the City Clerk

Adopted Budget



Full Time Employees



Finance Department
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To maintain financial stability through; enhancement of multiple year fiscal analysis; coordination of planning process for annual budget; distribution of revenue and financial updates.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Implement a new comprehensive financial accounting system in order to increase flexibility, enhance productivity, strengthen financial reporting and accountability, and be more responsive to Department users.
2. Establish a formal, comprehensive and consistent 5 year financial forecasting plan for the City.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$474,202	\$464,687	\$478,100	\$460,500
Full Time Employees	2.00	2.00	2.00	1.50

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of the 8% reduction and reallocation of personnel.

FY 2011/12 Program Objectives

1. Work with IT and other City Departments to successfully implement the new financial system.
2. Update five year financial forecasting plan.
3. Update current policies and procedures as the financial system implementation progresses. In addition, new policies and procedures will be created as a result of the new financial system.
4. Integrate Business Registration operations into the Finance Department.

Ongoing Program Objectives

1. Ensure accurate and timely financial reports on an as needed basis, but no less than quarterly, to the Elected Officials, City Manager, and Departments.
2. Provide financial leadership and guidance to Departments on all Council agenda items.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of Financial Reports prepared	N/A	N/A	4	4	5
Percentage of Agenda items reviewed for financial impact	N/A	N/A	100%	100%	100%
Annually update five year forecast on schedule	N/A	N/A	Yes	Yes	Yes
Number of special projects and financial analysis completed with negative recommendations ¹	N/A	N/A	6	N/A	N/A
Update Liability Fund Reserves on a quarterly basis.	N/A	N/A	N/A	N/A	Yes
Adopt Annual Operating Budget by June 30 th .	N/A	N/A	N/A	N/A	Yes
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Percentage of outstanding invoices/billings sent to collections that are still outstanding at least 90 days from original invoice date	N/A	N/A	N/A	N/A	90%

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable.

Finance Department
Program: Accounting

Program Summary

Program Code:	0039
Program Purpose:	To provide internal and external customers with timely and accurate accounting and financial services in compliance with governmental accounting standards, and to manage debt payments and new debt issuances.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Create comprehensive, consistent, and streamlined written financial operating procedures and policies that use best accounting practices to be used by all City Departments.
2. Establish a comprehensive and user friendly training program for all Department staff on finance related activities.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$341,394	\$334,544	\$344,200	\$365,200
Full Time Employees	5.25	5.25	5.25	6.25

Program Changes

1. Increase in Full Time Employees (FTE) is due to addition of 1 Accountant position.

FY 2011/12 Program Objectives

1. Work with IT staff to implement the new financial system.
2. Continue strengthening internal controls and streamline operations where possible.

Ongoing Program Objectives

1. Reconcile all City bank accounts and cash transactions accurately and timely.
2. Process and pay all City invoices submitted for payment accurately and timely.
3. Prepare the City's Primary Government and CAFR financial reports.
4. Ensure the City's debt service payments are made timely.

5. Prepare monthly revenue and expenditure reports for all operating departments.
6. Prepare all required grant reports and ensure the City collects all grant revenues.
7. Ensure that billing invoices are issued accurately and timely.
8. Hire outside Consultant to conduct internal cash handling audit of departments responsible for handling cash.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Unqualified audit opinion obtained for the CAFR.	Yes	Yes	Yes	Yes	Yes
Annual Certification of Achievement in Financial Reporting from the Government Finance Officers Association obtained.	Yes	Yes	Yes	Yes	Yes
Percentage of monthly financial reports completed by the 15 th day of the following month	N/A	N/A	66%	66%	66%
Citywide training sessions provided on proper usage of newly acquired financial system	N/A	N/A	N/A	N/A	3
Perform petty cash audits of Internal Service Departments	N/A	N/A	N/A	N/A	3

Performance Measure: Notes

1. None.

Finance Department
Program: Payroll/Benefits

Program Summary

Program Code:	0040
Program Purpose:	Provide timely and accurate processing and reporting of City payroll and benefits in accordance with applicable laws while providing quality customer service.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Have an automated and paperless payroll and benefits process that is streamlined, efficient, and timely.
2. Have comprehensive, consistent, and streamlined written payroll operating procedures and policies that use best payroll practices to be followed by all City Departments.
3. Establish a comprehensive and user-friendly training program for all City Departments' staff related to payroll/benefits related activities.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$317,292	\$310,925	\$319,900	\$304,200
Full Time Employees	4.25	4.25	4.25	3.75

Program Changes

1. Updated performance measures to better reflect program objectives.
2. Due to the 8% budget reductions for FY 2010-11 .5 of 1 FTE was eliminated.

FY 2011/12 Program Objectives

1. Work with the IT Department to implement the new financial system.
2. Cross train appropriate personnel to cover functions affected by reduction in force.
3. Create a consistent training program for department payroll contacts to enhance knowledge and communication.
4. Increase the number of employees on direct deposit in order to increase efficiency.

Ongoing Program Objectives

1. The timely and accurate compensation of employees in accordance with City policies and directives and federal, state, and local laws.
2. The processing of mandatory and voluntary payroll deductions according to law and City policy.
3. The accurate and timely distribution of required disbursements for payroll deductions to vendors and taxing authorities.
4. The timely reporting to appropriate federal, state, and local agencies within mandated deadlines.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of payrolls processed annually	36	36	36	36	36
Number of payroll checks issued in a year	35,260	33,581	34,000	17,000	34,250
Percent of employees on direct deposit	85.1%	85.5%	87%	84.1.9%	87%
Percent of payroll checks issued correctly	N/A	N/A	99.9	99.9	99.9%
Percent of timely reporting to tax and other payroll related agencies	N/A	N/A	N/A	N/A	100%
Number of inter-departmental training sessions held	N/A	N/A	N/A	N/A	2

Performance Measure: Notes

1. None

Finance Department
Program: Purchasing

Program Summary

Program Code:	0042
Program Purpose:	To provide effective and timely procurement of all items needed by City Departments for their operations following all applicable laws and best practices.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Implement a fully automated, comprehensive, and paperless purchasing process in order to enhance productivity, efficiency, and timeliness and be more responsive to user Departments.
2. Comprehensive, consistent, and streamlined written purchasing operating procedures and policies that use best purchasing practices to be used by all City Departments.
3. Establish a comprehensive and user friendly training program for all Department staff on purchasing related activities

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$161,671	\$158,427	\$163,000	\$164,200
Full Time Employees	2.00	2.00	2.00	2.00

Program Changes

1. None

FY 2010/11 Program Objectives

1. Complete a comprehensive update of the current purchasing policies and procedures currently in the municipal code as recommended by the Management Partners study.
2. Work closely with IT Department to successfully implement the new financial system.

Ongoing Program Objectives

1. Work with Departments to ensure compliance with all purchasing policies.
2. Work with vendors to obtain the best service at the lowest cost for all Departments.

3. Use other governmental purchasing options to reduce duplication and improve processing time for issuing a purchase order.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of purchase orders issued	1,700	1,142	1,000	844	1,050
Number of formal bids completed	20	20	20	14	22
Percentage of total formal Bid awards given to local San Bernardino vendors ¹	N/A	N/A	2%	1.50%	N/A
Number of internal purchasing user group training sessions per year.	N/A	N/A	N/A	N/A	2
Number of formal vendor training sessions per year	N/A	N/A	N/A	N/A	1
Percentage of commodities issued as co-operative purchase agreements	N/A	N/A	10%	10%	10%

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable.

Finance Department
Program: Budget

Program Summary

Program Code:	0043
Program Purpose:	To coordinate the planning process for the annual program budget and to ensure all Departments adhere to their final adopted budgets.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Establishment of a formal, comprehensive and consistent program budget process that uses best budget practices.
2. Develop a formal and comprehensive training process to ensure that all necessary employees are familiar and knowledgeable about how to prepare the City Program Budget.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$360,041	\$352,816	\$363,000	\$457,100
Full Time Employees	2.50	2.50	2.50	3.50

Program Changes

1. Increase in Full Time Employees (FTE) is due to addition of 1 Administrative Analyst position.

FY 2011/12 Program Objectives

1. Complete accurate revenue projections for FY 2011-2012 with the assistance of all needed City Departments.
2. Complete the costing for all authorized full-time positions for the FY 2011-2012 program budget.
3. Work closely with the IT Department to implement the new financial system.
4. Implement two-year budget for FY 2012-2013 and FY 2013-2014.

Ongoing Program Objectives

1. Ensure the final adopted budget is correctly and accurately entered into the financial system.
2. Ensure that all authorized and approved amendments to the approved budget are processed timely and accurately.
3. Work with all City Departments to solve budget problems or questions that arise.
4. Provide excellent support to the City Manager and Council in making budgetary decisions.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Complete budget process and adopt budget by June 30 th	N/A	N/A	Yes	Yes	Yes
Number of special and significant projects worked on that require budget analysis and assistance ¹	N/A	N/A	2	N/A	N/A
Percentage of accuracy of general fund revenue forecast	N/A	N/A	95%	95%	95%
Complete Mid-Year Budget Report by March 31 st .	N/A	N/A	N/A	N/A	Yes
Implemented Council approved department re-organization plan ¹	N/A	N/A	Yes	Yes	N/A
Conduct Citywide budget meetings	N/A	N/A	N/A	N/A	2
Percent of budget amendments posted within 30 days	N/A	N/A	N/A	N/A	95%
Submit for the GFOA Distinguished Budget Presentation Award annually September 30 th .	N/A	N/A	N/A	N/A	Yes

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable.

Finance Department

Program: Business Registration / TLT Collections

Program Summary

Program Code:	0012
Program Purpose:	To collect business registration taxes and transient lodging taxes for the General Fund in order to support ongoing City services.
Strategic Goals Addressed:	<ul style="list-style-type: none">• Business and Economic Development• Responsive Government

5 – Year Program Goals

1. Continue to maximize efforts and efficiencies in identifying and collecting revenues and continue to pursue and identify new revenue streams through information sharing programs with the State.
2. Streamline payment acceptance procedures through technology to reduce paper waste and duplication of efforts in multiple departments.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$0	\$0	\$0	\$817,200
Full Time Employees	0.00	0.00	0.00	10.00

Program Changes

1. Effective 7/1/2011, the Business Registration program will be transferred from the City Clerk to the Finance department.

FY 2011/12 Program Objectives

2. Increase audits of business registration accounts to offset revenue decreases resulting from economic climate.
3. Transfer the Bureau of Franchise's responsibilities to the Police Commission.
4. Implement conversion of Business Registration Software to New World Systems and train staff accordingly.
5. Provide staff for Business Registration processing in the "One-Stop" Business Counter located in the Community Development Department.

Ongoing Program Objectives

1. Implement an audit schedule to ensure that accounts are reviewed on a regular basis. Proposal to repeat audits a minimum of every three years (Initial audit includes current year plus previous three years).
2. Continue aggressive efforts to gain compliance from delinquent accounts.
3. Efficient and timely processing of business registration applications and renewals.
4. To improve and efficiently administer the issuance of fireworks applications; collection of regulatory fees and insure compliance with applicable ordinance.
5. Continue to expand on relevant technological advancements to maintain optimum efficiency and accuracy of program procedures.
6. To assist with the invoicing and collection of NPDES fees.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of payments received via mail/counter/on-line	12,222/ 6,994/ N/A	N/A	12,000/ 7,000/500	N/A	N/A
Percent of total revenue received via on-line renewals	N/A	N/A	N/A	2%	4%
Percent of delinquent/unregistered properties submitted to Council within 90 days of final notification	N/A	N/A	N/A	50%	75%
Revenues from previously unregistered businesses	\$595,000	\$300,682	\$200,000	60,063 ²	\$100,000 ²
Number of properties reaching lien stage ¹	787	N/A	800	N/A	N/A
Number of liens recorded w/County ¹	N/A	N/A	300	N/A	N/A
Tax Roll Amount/% Collected to date ¹	\$109,142/93 %	N/A	\$250,000/93 %	N/A	N/A
Number of audits completed/Revenue realized through audits	N/A	8/17,914	50 / \$100,000	0	25/ 50,000
Percent of renewal accounts remaining unresolved 30/60/180 days after expiration date	N/A	N/A	30%/25%/5 %	26/23/3	30/25/5
Number of working days from payment processed to certificate mailed	N/A	>24	< 12	=12	<12
Number of counter customers assisted ¹	Unknown/5, 050	N/A	8,000	N/A	N/A
Number of phone calls ¹	Unknown/9, 215	N/A	16,000	N/A	N/A
Number of renewal, courtesy, and delinquent notices processed and mailed ¹	31,583	N/A	33,000	N/A	N/A
Number of renewals returned to customer due to incomplete information or fees ¹	N/A	N/A	1,500	N/A	N/A
Percent of renewals returned to customer for correction within 2 working days	N/A	N/A	N/A	100%	100%
Number of rental property leads mailed 1 st notice ¹	4,183	N/A	2,500	N/A	N/A
Number of AB990 leads reviewed/letters sent ¹	N/A	N/A	1,000 / 250	N/A	N/A
Number of AB990 reviews conducted	N/A	N/A	N/A	0	500
Number of operator, live entertainment, massage permits processed	N/A	N/A	200	N/A	N/A
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Number of NPDES fees collected	N/A	N/A	50	N/A	N/A

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable
2. Number will decrease with proactive efforts.

Fire



Full Time Employees	
Administration	6.38
Fire & Rescue Operations	144.75
Training & Personnel	0.75
Community Risk Reduction	12.00
Disaster Preparedness	2.00
Fleet & Equipment	4.37
Emergency Communication	11.75
Total	182.00

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Fire Department Business Plan – Overview

Mission Statement:	The San Bernardino City Fire Department is dedicated to protecting and serving our entire community with a commitment to professionalism and performance excellence.
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About The Department

The Fire Department provides protection of life, property, and environment from fire and other disasters; provides Advanced Life Support emergency medical services; conducts fire safety inspections of businesses; educates the public through school and community programs; responds to hazardous material incident scenes; provides aircraft rescue and firefighting; and is responsible for city-wide disaster preparedness.

Top Accomplishments for FY 2010/11

1. Finalized the complete remodel of Fire Station 224.
2. Contracted for the manufacture of an Emergency Command/Communication Vehicle funded through the Urban Area Security Initiative (UASI) grant.
3. Maintained our emergency response capability, administrative oversight and prevention responsibilities while experiencing major budget reductions and loss of positions.
4. Completed a management reorganization necessitated by budget reductions.
5. Implemented a Hazardous Material Clean-up Program.
6. Completed the equipping of all of our stations with Vehicle Exhaust Ventilation systems, funded through grant money.
7. Completion of the Fire Department Strategic Planning process.
8. Implemented the TargetSafety on-line training for the department.
9. Converting to the new Computer Aided Dispatch system offered by the New World System by December 2011.

Major Issues for FY 2011/12

1. Continue to provide top quality service to the community in the face of declining budgets.

2. Complete the installation of a new Station Alerting System department wide.
3. Complete the remodeling of the Airport Fire Station and staff as necessary.
4. Begin the development of a Vegetation Management Program within the Fire Department.
5. Develop new recruitment and hiring programs to help accomplish workforce diversity and increase local job opportunities.
6. Develop a proposal to establish a Reserve Firefighter Program.
7. Provide C.E.R.T. training to city residents and employees.
8. Research opportunities to provide vehicle repair and maintenance services to other agencies.

**Fire Department
Budget Summary**

	2008/09 ^(A) Actual	2009/10 ^(A) Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration	2,940,192	2,695,666	2,725,400	1,958,300	-28%
Fire Rescue and EMS	28,395,064	26,033,541	26,320,700	26,114,800	-1%
Training & Personnel	250,716	229,865	232,400	299,400	29%
Community Risk Reduction	1,678,414	1,538,826	1,555,800	1,197,400	-23%
Disaster Preparedness	98,495	90,304	91,300	-27,000	-130%
Fleet & Equipment	748,911	686,626	694,200	760,000	9%
Emergency Communications	1,080,537	990,673	1,001,600	1,171,400	17%
Fire Acquisition & DIFF	616,566	155,300	0	240,300	0%
Total	35,808,895	32,420,800	32,621,400	31,714,600	-3%

B. Expenditures by Classification

Personnel Services	31,676,679	28,265,000	29,177,100	28,351,100	-3%
Maintenance & Operations	497,184	803,200	810,800	861,200	6%
Contractual Services	252,298	314,200	326,500	286,300	-12%
Internal Services ^{B,C}	1,053,325	1,041,300	1,884,500	2,045,400	9%
Capital Outlay	34,246	127,300	24,500	71,200	191%
Debt Service	1,686,341	1,714,500	1,820,000	1,904,300	5%
Credits / Billables	-7,744	0	-1,422,000	-1,804,900	27%
Total	35,192,329	32,265,500	32,621,400	31,714,600	-3%

C. Funding Sources

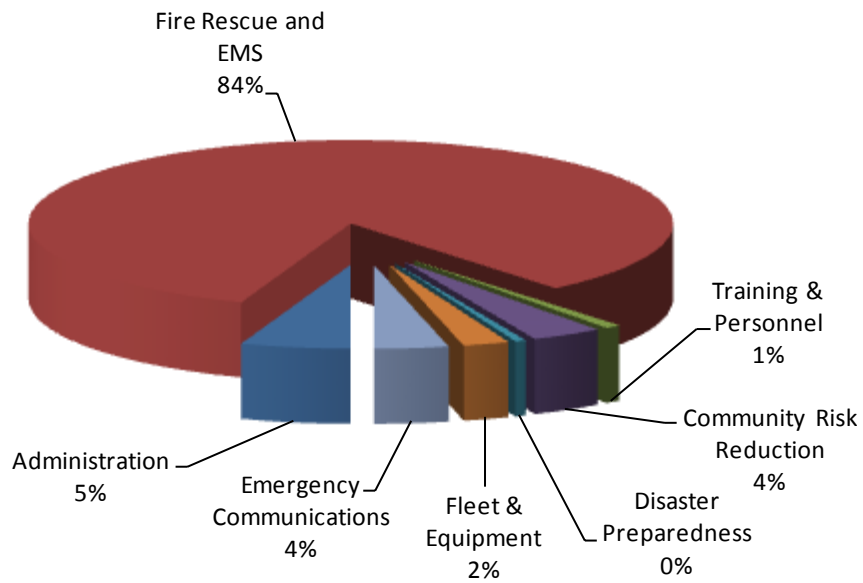
General Fund	34,658,129	31,731,300	32,087,200	30,927,600	-4%
EDA / CDGB	534,200	534,200	534,200	546,700	2%
Fire Acquisition & DIFF	616,566	155,300	0	240,300	0%
Total	35,808,895	32,420,800	32,621,400	31,714,600	-3%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

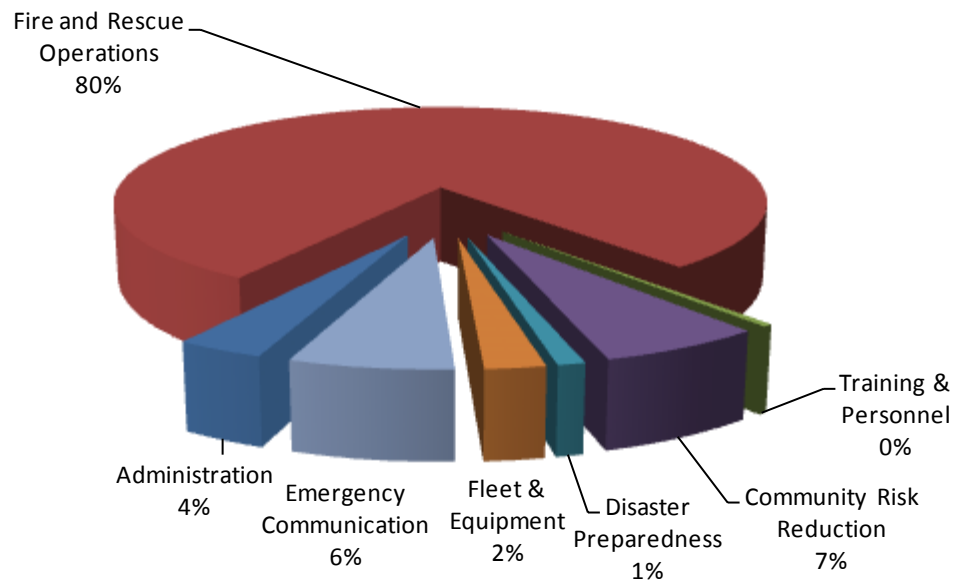
^BWorkers Compensation and Liability charges have been added to each Department's Internal Service

^CEffective 7/2/2011, Internal Services Charges will be distributed among all program. Prior, these charges were placed in the Administration Programs only.

Adopted Budget



Full Time Employees



Fire Department
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide management oversight and administrative support to all fire department operations in an effort to maintain the highest quality emergency services, delivered on time and within budget.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Improve emergency response time by achieving required staffing during peak periods.
2. Implement a city-wide Citizens Emergency Response Team program to enhance disaster preparedness.
3. Enhance the Community Risk Reduction to improve public safety through increased inspections, education and community involvement.
4. Reduce the amount of time required for ordering and dispersing fire station supplies and equipment.
5. Improve tracking of supplies and equipment, identify use patterns, and ensure timely replacement of worn or outdated items.
6. Maintain fire department safety equipment to comply with NFPA recommendations.
7. Develop a fire facility replacement/improvement plan to maintain aging station infrastructure and assure current locations are appropriate with development and response patterns.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$2,940,192	\$2,695,666	\$2,725,400	\$1,958,300
Full Time Employees	6.00	6.00	6.38	6.38

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Enhance billing and collection programs as they pertain to the fire department.
2. Begin replacement of the department's old or unserviceable personal protective equipment in order to maintain compliance with NFPA standards.

Ongoing Program Objectives

1. Apply for all appropriate grant opportunities and administer the grant funds that have been awarded to the fire department.
2. Maintain our ability to provide timely, accurate and courteous customer service via the walk-in window and telephone contacts.
3. Continue the accurate and timely processing of all fire department fiscal responsibilities including; billing, and collections.
4. Ensure that employees are equipped with safe and functional personal protective equipment (PPE's).
5. Improve supply ordering system that will reduce turnaround time for safety gear needs for fire department personnel.
6. Develop a database for tracking fire department supplies and equipment for Support Services.
7. Ensure that the department's stock of safety clothing is maintained at a level that ensures prompt replacement of worn, outdated, or broken equipment.
8. Maintain an ongoing needs assessment for all fire station/facilities maintenance and furnishings.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage of Department program measures with data and documentation reported by required due date.	N/A	N/A	80-100%	50%	100%
Number of invoices, permits, patient care reports (PCR) processed. ³					
A. Multi Family Inspections Invoices	A. 1,980	A. 1,850	A. 1,850	A. 1,171	A. 1,836
B. Fire Permit Invoices	B. 1,364	B. 1,600	B. 1,600	B. 900	B. 2,000
C. Engine Company Inspections	C. 1,892	C. 1,892	C. 1,949	C. 1,411	C. 3,129
D. EMS	D. 20,268	D. 22,903	D. 24,000	D. 9,200	D. 20,000
Number of Incident Report requests from the Public processed.					
A. Fire	A. 210	A. 103	A. 250	A. 124	A. 250
B. EMS	B. 106	B. 44	B. 150	B. 66	B. 120
A. Number of grant applications submitted.	A. 7	A. 7	A. 7	A. 4	A. 8
B. Number of grants received.	B. 6	B. 7	B. 5	B. 0	B. 4
C. Amount awarded			C.3,894,990	C. 0	C.850,072
Rate of collection for billable EMS responses.	15%	20%	17% ¹	13%	15% ⁵
Number of billable EMS calls processed by billing service company	10,525	5,766	10,000	7,628	15,000
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations. ⁶	N/A	N/A	85%	N/A	85%

Performance Measure: Notes

1. Estimated based on recent collection trends. Accounts are not considered mature until after they have been in the billing system for nine months. Therefore, the FY 2009/10 numbers represent a significant number of accounts that the city will collect on, but have not yet matured.
2. Grant funding has been submitted each year to help fund these new requirements.
3. Patient care reports processing includes exporting data to ADPI.
4. Moved the self-contained breathing apparatus and fire hose measures to the Fleet & Equipment Program.

5. A much higher number of responses are now able to be billed because of the electronic data collection. The percentage of collections has dropped because of larger numbers being billed, even though both the actual numbers of patients paying, and the actual monies collected have continued to increase.
6. Utilize the City's website survey forms to compile data.

Fire Department
Program: Fire and Emergency Medical Services

Program Summary

Program Code:	0044
Program Purpose:	To serve the community by preserving and protecting lives, property, and the environment from destructive natural and man-made elements through rapid response, effective mitigation, and timely recovery efforts. To enhance the health and welfare of community members by providing rapid medical response, and to meet or exceed the national standards of care for emergency medical calls for service.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Reduce life and property losses due to fires in the urban setting.
2. Reduce life and property losses due to fires in the Wildland Urban Interface areas of the City.
3. Reduce the impact of hazardous materials on public and environmental health.
4. Enhance the ability of the fire department to meet the specialized rescue needs of the community.
5. Provide for the health and safety of fire safety personnel.
6. Increase patient survival rates of community members from critical illness and/or injury in the pre-hospital setting.
7. Increase the capabilities for data collection on patient care and outcomes.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$28,395,064	\$26,033,541	\$26,320,700	\$26,114,800
Full Time Employees	163.00	151.00	150.75	144.75

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of the 8% reduction and reallocation of personnel

FY 2011/12 Program Objectives

1. Implement fireground accountability system in compliance with NFPA standards and County-wide system
2. Continue to review and update response time standards and emergency response assignments as part of the ongoing fire department strategic planning process.
3. Conduct fitness assessment of fire safety employees.
4. Complete Emergency Medical Technician (EMT) recertification for all non-paramedic EMS employees.
5. Implement new OSHA requirements for TB testing of EMS employees
6. Update public/private partnership contract with American Medical Response.

Ongoing Program Objectives

1. Provide timely response to calls for service consistent with performance measures.
2. Take appropriate action to extinguish fires and mitigate other emergencies.
3. Promote practices and procedures that enhance the safety of the work environment.
4. Pursue allowable cost recovery for emergency services provided.
5. Continuously improve the operational capability of emergency response personnel.
6. Provide for timely equipment maintenance and replacement of firefighter equipment, and upgrade equipment as appropriate to take advantage of technology and industry advancements.
7. Continue to maximize benefits associated with mutual aid cooperative agreements for major emergencies and provide appropriate support to neighboring jurisdictions.
8. Monitor and adjust fire protection services as needed to accommodate the needs of the community.

9. Coordinate internal and external city resources at critical incidences through continued use of the unified command system.
10. Strive to meet established response time standards.
11. Expand data collection capabilities to evaluate patient outcomes and response to treatments.
12. Maintain efficiency of Emergency Medical Services (EMS) billing data collection, submission of billing, and revenue return.
13. Coordinate with other EMS providers and agencies to ensure a coordinated response to large-scale medical emergencies.
14. Maintain medical oversight to the department's Emergency Medical Dispatch (EMD) program.
15. Retain department Medical Director to ensure compliance with EMS regulations.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Total number of fire and rescue related calls for service.	3,060	3,200	2,117	1,472	2,944
Percent of fire and rescue calls for service with an initial unit (1 st engine or truck on scene) response time ² of 7 min., 59 sec. or less. (City Standard)	74%	74%	75%	74%	76%
Number of fire and rescue calls for service by type:					
1. Fires in Structures ³	316	300	174	170	340
2. Vegetation Fires	279	265	173	141	282
3. Vehicle Fires	240	228	118	102	204
4. Rubbish/waste Fires	343	325	138	170	340
5. Hazardous Condition ⁴	240	228	101	127	254
6. Service Call (non-emergency)	294	279	184	229	458
7. Good Intent Call ⁵	1,334	1,267	604	692	1,384
8. Other ⁶	14	50	25	43	86
Total number of individual unit responses for fire and rescue related responses for service ¹	6,910	7,300	7,200	3,630	7,260
Total number of EMS related calls for service.	23,790	23,500	N/A	11,100	22,200
Percent of structure fire calls with a minimum of 4 personnel on-scene within 6 min. 59 sec. or less. (NFPA Recommendation)	45%	45%	43%	25%	25%
Percent of EMS calls for service with an initial (1 st SBF unit on-scene) response time ² of 7 min., 59 sec. or less.	83%	83%	84%	81%	85%
Percent of EMS 9-1-1 calls classified as ambulance only through EMD process.	15%	16%	17%	N/A	N/A
Containment of fire spread for structural fires ⁷ :					
1. Percent of fires that were confined to object or room of origin.	64%	64%	45%	50%	50%
2. Percent of fires that were confined to the floor building of origin.	28%	28%	43%	40%	40%
3. Percent of fires that extended beyond building of origin	8%	8%	12%	10%	10%

Performance Measure: Notes

1. A single fire call for service may require multiple fire department units to respond. This number represents the total number of unit responses to fire and rescue related calls for service.
2. Response time calculated from the point where fire dispatch receives an emergency request for service, to arrival of a unit on scene or staging.
3. Fires in structures include buildings used as dwellings, as well as those not designed or used as living quarters.
4. Hazardous conditions include non-fire incidents that may pose a threat to life or property. Examples include hazardous materials releases, electrical lines down, overheat of mechanical equipment, etc.
5. Good intent calls include false alarms, steam or dust mistaken as smoke, odor of smoke without fire, etc. These calls still require a fire department response before this disposition can be determined.
6. “Other” category includes incidental non-fire calls for service that do not fit in other categories. These calls may include weather related anomalies, citizen complaints, or stand-by for other agencies.
7. The goal of “containment” is to keep as many fires as possible confined to the object or room of origin, with as few fires as possible extending beyond that. Although prevention and code efforts will reduce the potential for fires and subsequent extension, these numbers also serve as a significant measure of the efficiency of fire department extinguishment efforts.

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Fire Department
Program: Training & Personnel

Program Summary

Program Code:	0046
Program Purpose:	To train fire department personnel to serve the community by preserving and protecting lives, property, and the environment while ensuring a safe workplace.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Provide appropriate training for employees.
2. Provide training for Fire Suppression personnel to meet the National Fire Protection Association (NFPA) training standards qualifications in the areas of principles and practices, wildland/urban interface fire operations, building construction and Incident Command & Control.
3. Provide a Company & Chief Officer Succession Development Program that aligns itself with NFPA recommendations to better prepare employees for advancement.
4. Provide certification training to Company and Chief Officers to meet the NFPA qualifications for Incident Safety Officer.
5. Provide additional training (Hazardous Materials, Technical Rescue & Confined Space) to better meet the specialized needs of the community and increase the number of personnel that are currently trained in these areas.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$250,716	\$229,865	\$232,400	\$299,400
Full Time Employees	1.00	1.00	0.75	0.75

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Continue to monitor the compliance and efficiency of the “TargetSafety” web-based training program to all fire suppression, fire prevention, and fire dispatch personnel.
2. Maintain Rancho Santiago College/Santa Ana contractual training revenue.

3. Complete the NFPA qualified training in the area of “Incident Safety Officer” for the Chief Officers.
4. Provide hazardous materials training for three employees to a minimum of the State certified Haz-Mat Technician level.

Ongoing Program Objectives

1. Ensure compliance with OSHA mandated training requirements for all personnel.
2. Conduct periodic audits of minimum training hour to ensure compliance and submit training report to Rancho Santiago College/Santa Ana for tracking.
3. Evaluate the effectiveness and efficiency of the TargetSafety training program as well as the Department Wide Training manipulative skills program in effort to reduce training impact on response.
4. Develop and conduct the promotional process for Company and Chief Officer Candidates.
5. Administer the hiring of new personnel.
6. Complete the NFPA “Incident Safety Officer” training for Company Officers.
7. Develop minimum training hours for Fire Prevention and Fire Maintenance employees.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Total number of mandatory training hours completed for safety employees ¹	45,006	43,913	52,695	N/A	N/A
Percent of safety employees meeting minimum training requirements ¹	26%	33%	75%	N/A	N/A
Total percentage of employees meeting the available training ²	N/A	N/A	N/A	N/A	100%
Minimum number of hours delivered for Emergency Medical Services training per firefighter ³	24	24	24	12	24
Total multi-company training hours delivered per shift (A, B, C)	A – 117 B – 117 C - 117	A – 148 B – 148 C - 148	A – 337 B – 337 C - 337	A – 284 B – 271 C - 225	A – 500 B – 500 C - 500
Total number of personnel that have been certified in Haz-Mat Technical/ Specialist or Urban Search & Rescue (USAR) levels	USAR-34 HM-39	USAR-34 HM-39	USAR-34 HM-39	USAR-34 HM-39	USAR-34 HM-39

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable.
2. Minimum number of hours delivered for Emergency Medical Services training per firefighter has been eliminated and replaced with the 3rd category - Total percentage of employees meeting available training.
3. Multi-Company drills are specialized training hours on various subjects that are above and beyond the required mandated training.

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Fire Department
Program: Community Risk Reduction

Program Summary

Program Code:	0047
Program Purpose:	To reduce the loss of life and property through effective fire/life safety code application, inspection, and education.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Reduce the number of structure fires occurring in the city.
2. Reduce injury and mortality rates due to fire.
3. Implement a comprehensive computerized fire inspection and hazard complaint system used by both Fire Prevention and Fire Suppression personnel, which will increase efficiency at all levels.
4. Implement a Certificate of Occupancy program enabling the Fire Department to track changes in tenants, which will help ensure the safety of these tenants, the public, and responding firefighters.
5. Reduce the frequency and environmental impact of illegal disposal of hazardous materials.
6. Increase the capabilities of arson detection and conviction rate.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$1,678,414	\$1,538,826	\$1,555,800	\$1,197,400
Full Time Employees	16.00	16.00	16.00	12.00

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of the 8% reduction and reallocation of personnel

FY 2011/12 Program Objectives

1. Work with state stakeholders to change the code requirements for exiting in large storage occupancies.
2. Work with Community Development to implement Certificate of Occupancy program.
3. Work with IT Department to integrate data processing, consistent with Community Development and Code Enforcement.
4. Continue engaging the citizens of San Bernardino to seek new opportunities in providing for public safety.

Ongoing Program Objectives

1. Aggressively enforce the fire laws of the State of California and the City of San Bernardino.
2. Complete state mandated annual multi-family inspections and fire code inspections.
3. Provide Public Education events to all segments of the community.
4. Provide an all-encompassing Juvenile Fire Setter Program in collaboration with our school district and county partners.
5. Respond to all fire hazard complaints in a timely manner.
6. Efficiently provide comprehensive arson investigation services in collaboration with the District Attorney, San Bernardino County Arson Network and the Bureau of Alcohol, Tobacco, Firearms & Explosives.
7. Ensure that all fire inspectors are trained on ever-changing fire laws and standards.
8. Provide timely process of new construction fire plan check review.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of Fire Hazard Complaints responded to	109	80	100	83	110
Percentage responded to by next business day				100%	100%
Number of Fire Code Permits issued	1,363	1,332	1,500	565	1,350
State Fire Marshal inspections completed by deadline (Y/N)	Y	Y	Y	Y	Y
Number of Apartment Complexes inspected	853	863	861	557	861
Number of Construction Plan Review/Permits Issued ²	333	220	250	160	200
Percentage reviewed in 20 day turnaround				100%	100%
Number of Construction Inspections Completed ²	531	360	400	150	250
Percentage completed within 2 business days		100%		100%	100%
Number of Public Education events scheduled and Media contacts (including press releases)	171	143	150	100	150
Percentage total request department is able to complete				60	60
Number of persons attending Annual Open House (estimated)	3,000	2,000	3,000	3,500	3,500
Juvenile Fire Setter Prevention Program (JFSP) Contacts ³					
Children/Family Members	39/117	23/69	40/125	17/51	30/90
Percentage of juveniles involved the JFSP Prevention Program	N/A	80-100%	80-100%	80-90%	90-100%
Total Number of Structure Fires	157	93	135	41	80 ⁴
Fire Fatalities (civilian) ⁵	2	1	0	N/A	N/A
Fire Injuries (civilian) ⁵	1	0	0	N/A	N/A
Fire Dollar Loss ⁵	\$14,795,800 ¹	\$4,850,909	\$5,500,000	N/A	N/A
Fire Dollar Saved ⁵					
Number of Arson Investigations	127	124	125	64	120
Arson Arrests	19	17	15-20	10	15-20
Conviction/Plea percentage rate	90%	90%	90%	90%	90%
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%

Performance Measure: Notes

1. Increased fire dollar loss in budget year 08/09 is due to large loss at “Freeway Fire” incident. The total dollar loss for this incident alone was \$10,000,000.
2. Data for the number of construction plan review and completed is based on the Fire Department doing residential sprinkler plan review and inspection.
3. Juvenile Fire-Setter Program (JFSP): The number of juveniles and families seen for fire setter intervention and referral will most likely see a decline. Around the end of November 2010, PEO/JFSP Interventionist Manny Sedano was re-assigned to other duties. His time, involvement and assistance with the JFSP has been drastically limited. This has and will have an effect on JFSP objectives.
4. A reduction in available fire-arson investigators and call out requests has slightly reduced the number of structure fires investigated by arson investigators.
5. This information will be included in the Fire Department’s annual report.

Fire Department
Program: Disaster Preparedness

Program Summary

Program Code:	0048
Program Purpose:	Provide the organization, training and equipment necessary to help prepare the community members to respond to and recover from a disaster, either human caused or natural.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Establish a city-wide Citizen Emergency Response Team (CERT)
2. Establish the capability to support citizens with care and shelter in the event of a major disaster.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$98,495	\$90,304	\$91,300	-\$27,000
Full Time Employees	1.00	1.00	1.00	2.00

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Complete the training of C.E.R.T. instructors.
2. Begin providing C.E.R.T. training to community members.
3. Administer the UASI grant program funds in support of Community Preparedness, Mass Care and Shelter and Interoperable Communications.
4. Upgrade computers at the EOC.
5. Conduct tabletop exercise with elected officials and department heads.

Ongoing Program Objectives

1. Apply for and manage grant opportunities and funding for disaster preparedness.
2. Enhance public education in disaster preparedness.

3. Maintain a well-trained and qualified employee workforce to staff the EOC as necessary.
4. Increase staffing in the Disaster Preparedness Division to enhance the City's ability to provide a viable program for the citizens.
5. Update the city's disaster manual.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of City personnel trained in disaster preparedness, C.E.R.T. or EOC management.	20	25	30	3	30
Conduct EOC training activations.	1	1	1	0	1
Number of civilian personnel trained under the C.E.R.T. program.	0	2	100	89	100
Number of disaster preparedness (CERT) programs taught.	5	5	10	6	4

Performance Measure: Notes

**Fire Department
Program: Fleet & Equipment**

Program Summary

Program Code:	0050
Program Purpose:	To provide safe and reliable fire apparatus and provide proactive and preventative maintenance and repair programs.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Maintain fleet repair and maintenance services that will ensure the Fire Department's ability to provide efficient and effective services.
2. Provide reliable and safe City fire vehicles/apparatus through a managed replacement program.
3. Provide warehouse for tracking of fire department tools and equipment.
4. Adjust shop staffing levels to achieve highest and best level of service.
5. To replace one-third of self-contained breathing apparatus (SCBA) and cylinders while maintaining a reasonable amount of repair parts in-stock for emergency repairs.
6. Replace 50% of the department's existing hose stock.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$748,911	\$686,626	\$694,200	\$760,000
Full Time Employees	4.00	4.00	4.37	4.37

Program Changes

1. None

FY 2011/12 Program Objectives

1. Continue preventative maintenance scheduling to reduce time between the servicing of apparatus.
2. Send a minimum of one mechanic to California Fire Mechanic's Academy.
3. Implement software program that will track costs and time involved with all repairs on fire department vehicles/apparatus
4. To replace 23 breathing apparatus packs and 102 cylinders to keep within our 15 year B/A replacement program; grant funded.
5. Replace 150 BA masks to conform to the new B/A packs and meet CBRN requirements set forth by NIOSH 42CFR84 and NFPA 1981; grant funded.
6. Replace lost or damaged fire hose and foam used in firefighting operations.
7. Replace the department's hose stock as necessary.

Ongoing Program Objectives

1. Maintain fire equipment according to preventative maintenance scheduling including required annual pump testing and five-year aerial inspections.
2. Implement replacement schedules for light duty and heavy duty vehicles.
3. Improve record keeping system for repairs and down-time for all fire department vehicles.
4. Move all small engine and power tool repair functions to automotive shop.
5. Ensure that SCBA systems and users are in compliance with NFPA standards.
6. Review and update a fire hose testing and replacement schedule in accordance with NFPA standards.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage of Fire Apparatus replaced on schedule	0%	22%	22%	10%	16%
Fire Command Vehicle replacement Due/Replaced	0	0	27%	27%	27%
Percent of heavy apparatus meeting preventative maintenance schedule.	40% ¹	30%	100%	15%	40%
Number of heavy apparatus mechanical breakdowns repaired by apparatus shop.	183	100	100	70	100
Percent of light vehicles meeting preventative maintenance schedule.	50% ¹	40%	100%	28%	60%
Number of light vehicle mechanical breakdowns repaired by apparatus shop.	NA	6	6	6	6
Number of SCBAs	164	164	164	164	141
Percentage of SCBAs Serviced	100%	100%	100%	75%	100%
Number of fit tests given	197	197	197	178	172
Annual replacement plan SCBAs/ Cylinders (7% or 11 units) ⁵	0/0	14%	7%	0%	16%
Maintenance hours for SCBA repair for San Bernardino City units	652	650	650	613	675
Maintenance hours for SCBA repair for other department units	90	110	110	60	96
Percent of fire hose stock replaced ⁶	0	30%	20%	0%	30%
Percent of fire hose stock tested per NFPA recommendation	33%	33%	33%	33%	33%

Performance Measure: Notes

1. Fire automotive shop was relocated during this time, resulting in a decrease in time and resources available for preventative maintenance.
2. Increase in unscheduled maintenance issues is causing a decrease in number of completed PMs per month.
3. Higher percentage of light vehicle PMs are completed over apparatus due to the higher number of repair issues found on heavy apparatus requiring more labor hours to complete.
4. Added the self-contained breathing apparatus and fire hose measures from the Administration & Support Services Program.
5. Grant funding has been submitted each year to help fund these new requirements.

6. Fire hose replacement is due to either irreparable damage, or it has aged beyond the NFPA recommended life span of 10 years.
7. Overall SCBAs for the department has been reduced along with the personnel reduction.

Fire Department
Program: Emergency Communications

Program Summary

Program Code:	0051
Program Purpose:	The purpose of the San Bernardino Fire Department Emergency Communications Center is to receive and process emergency and non-emergency calls from the public, other city departments, and outside agencies in order to provide expeditious information/resources to assist and enhance life, property, and environment.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Upgrade and strengthen the technology infrastructure of dispatching equipment and associated electronic interfaces to other fire department record keeping data bases.
2. Replace and upgrade fixed and portable radio equipment.
3. Conform to NFPA 1221 Standard: Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems.
4. Decrease dispatch processing times.
5. Achieve dispatch center accreditation from the National Academy of Emergency Medical Dispatchers.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$1,080,537	\$990,673	\$1,001,600	\$1,171,400
Full Time Employees	13.00	12.00	11.75	11.75

Program Changes

1. The Fire Emergency Communications Center will be converting over to a new Computer Aided Dispatch system offered by New World Systems. This will require all fire dispatchers to be trained on the new system.

FY 2011/12 Program Objectives

1. The Fire Emergency Communications Center will be converting over to a new Computer Aided Dispatch system offered by New World Systems.
2. Replace Motorola STX 821 portable radios in order to provide suppression personnel with reliable and repairable radios for means of emergency and non-emergency communications.
3. Hire and train three new part-time dispatchers to decrease overtime costs and to have a larger pool of employees to call upon during multiple alarm emergencies.
4. Redefine roles/areas of responsibility for dispatchers during multi-alarm incidents to increase operational effectiveness.
5. Re-evaluate established baseline for processing times of all EMS call types.
6. Implement the final phases of the fire department's new station alerting system.

Ongoing Program Objectives

1. Provide call taking services for emergency and non-emergency calls for our entire community.
2. Provide life-saving instructions over the phone within the parameters of Emergency Medical Dispatching (EMD).
3. Dispatch appropriate resources to requests for help while monitoring radio communication to ensure the safety and welfare of the public and safety personnel.
4. Maintain EMD certifications and continuing education for all dispatch personnel.
5. Continue employee training through TargetSafety.

Performance Measures

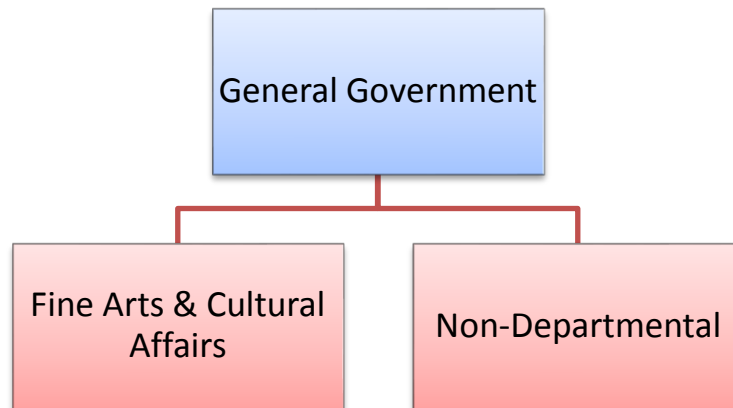
	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Total Number of Requests for Service Processed ¹					
1. EMS	21,483	25,635	26,245	13,676	23,857
2. Fire, Rescue, HazMat	4,275	3,516	4,645	2,144	4,247
3. Emergency Rescue	0	0	0	0	0
4. Hazmat	0	0	0	0	0
5. Public Service Assist Calls	325	394	333	229	385
6. Non-Emergency Calls	80,459	75,839	73,887	39,329	80,684
7. Total Calls Processed ²	106,542	105,384	105,110	55,378	109,173
Percentage of time calls are processed within two minutes. ³					
1. Fire	76%	77%	77%	73%	77%
2. EMS (EMD) ⁴	73%	83%	75%	83%	85%
3. Alpha		69%		65%	70%
4. Bravo		63%		62%	65%
5. Charlie		76%		80%	80%
6. Delta		88%		86%	90%
7. Echo		95%		93%	97%
Training Hours per Year per Employee	30	34	15	44	88
Percent of dispatchers receiving minimum EMD compliance scores.	100	100	100	100	100

Performance Measure: Notes

1. Calls processed include all calls received at fire's communication center. These include false calls and ringing alarm calls that did not require units to respond.
2. Calls processed have been merged for Fire, Rescue, and HazMat.

3. Total calls include all business call that the Fire Communications center handles. These calls are from the public, various departments within our city, outside of our city, and other agencies.
4. Processing time is calculated from the time the dispatcher receives the call to the time the correct unit is deployed.
5. Emergency Medical Dispatching (EMD) is the process that fire dispatchers use to interrogate callers to determine the severity of the patient's injury or illness and to dispatch the appropriate resources. The medical severity starts with "Alpha" as the lowest in severity and ascends to "Echo" which represents the most acute medical emergency.
6. In the second block of performance measures, we will no longer use EMS (EMD) as a stand alone performance measure. We will break down the calls by medical severity from Alpha to Echo. Each will now have its own performance measure.
7. 2009-2010 percentages are based on previous calculations that we made and that data also needs to be verified by IT.

General Government



General Government
Business Plan – Overview

About The Department

The General Government Department consists of two programs; Fine Arts & Cultural Affairs and Non-Departmental. Funds budgeted for Fine Arts support various programs that aid the City in improving its community, developing and enhancing the cultural and aesthetic values of the City and developing the civic affairs of the City. The Non-Departmental budget identifies and accounts for citywide program costs, which are not directly applicable to any one department.

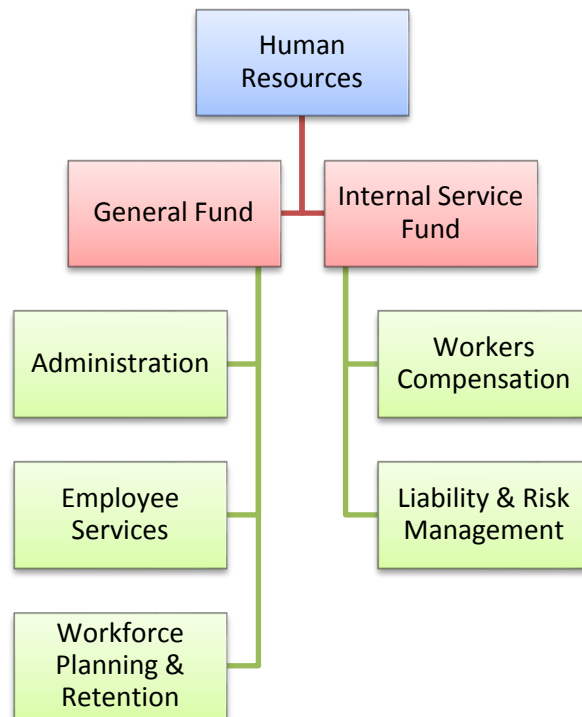
**General Government
Budget Summary**

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Fine Arts & Cultural Affairs	196,509	287,000	287,000	287,000	0%
Non-Departmental	6,359,075	10,262,200	1,454,100	3,954,200	172%
Total	6,555,584	10,549,200	1,741,100	4,241,200	144%
B. Expenditures by Classification					
Personnel Services	-805,157	2,281,900	-1,653,600	-100,000	-94%
Maintenance & Operations	433,234	525,000	515,500	495,000	-4%
Contractual Services	1,443,828	1,436,700	1,522,600	1,587,700	4%
Internal Services ^B	4,362,300	4,389,700	0	0	0%
Capital Outlay	0	430,000	0	0	0%
Debt Service	1,121,379	1,485,900	1,356,600	2,258,500	66%
Credits / Billables				0	
Total	6,555,584	10,549,200	1,741,100	4,241,200	144%
C. Funding Sources					
General Fund	5,696,084	9,589,200	1,184,100	3,384,200	186%
EDA / CDBG	502,500	502,500	200,000	500,000	150%
Cultural Development Fund	357,000	457,000	357,000	357,000	0%
Total	6,555,584	10,548,700	1,741,100	4,241,200	144%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

Human Resources



Full Time Employees	
Administration	1.00
Employee Services	1.60
Workforce Planning & Retention	1.60
Liability & Risk Management	2.65
Workers Compensation	6.15
Total	13.00

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Human Resources Department Business Plan – Overview

Mission Statement:	Human Resources is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees, and the public while providing customer service and quality human resources, labor relations, employee services, workforce planning, employee retention, risk management, and workers' compensation programs in a timely and cost-efficient manner. We are committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.
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About The Department

The Human Resources Department manages the City's human resources activities: labor relations, employee benefits, recruitment, compensation, and training. The Human Resources Department also oversees risk management and workers' compensation programs which reduce the risk of accidents and protect City assets from liability for accident losses and also helps City employees reduce injury and disease risks and maintain good health and fitness.

Top Accomplishments for FY 2010/11

1. Negotiated an employee concession program with bargaining groups equal to a 10% budget savings.
2. Implemented cost-saving measures through employee health benefit plan revisions.
3. Established and met the Center for Medicare and Medicaid Services (CMS), Section 111, mandatory reporting requirements.
4. Enhanced the New Employee Orientation Program to include updated documentation and a power-point application.
5. Implemented an on-line training program to assist employees in meeting mandatory training requirements.
6. Implemented City-wide safety training program.

Major Issues for FY 2011/12

1. The impact and challenges of the budget deficit on negotiating expiring collective bargaining agreements.

2. Technology challenges make loss prevention, human resources/safety training, and position control/vacancy difficult and labor intensive.
3. Maintaining competitive salary and benefits to maximize recruitment and retention of highly qualified applicants/employees during the current economic crisis.
4. Implementation of New World software programs.
5. Health & Wellness Program to lower/improve benefit usage, resulting in reduced health benefit premiums.

Human Resources Budget Summary

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration	142,640	159,507	182,700	196,400	7%
Employee Services	146,622	163,959	187,800	195,100	4%
Workforce Planning and Retention	151,697	169,634	194,300	222,800	15%
General Fund Total	440,959	493,100	564,800	614,300	9%
Liability/Risk Management	3,076,060	3,075,900	3,102,800	3,006,100	-3%
Workers Compensation	4,157,915	3,729,900	3,744,400	3,735,900	0%
Internal Service Total	7,233,975	6,805,800	6,847,200	6,742,000	-2%
Department Total	7,674,934	7,298,900	7,412,000	7,356,300	-1%
B. Expenditures by Classification					
Personnel Services	1,088,001	1,176,400	1,271,300	1,304,900	3%
Maintenance & Operations	6,130,669	5,787,700	5,796,700	5,611,700	-3%
Contractual Services	276,388	293,200	288,200	265,000	-8%
Internal Services ^{B,C,D}	45,426	41,600	55,800	174,700	213%
Capital Outlay					
Debt Service					
Credits / Billables	134,450	0	0	0	0%
Total	7,674,934	7,298,900	7,412,000	7,356,300	-1%
C. Funding Sources					
General Fund	287,859	340,000	411,700	407,300	-1%
EDA / CDBG	125,000	125,000	125,000	125,000	0%
Water Department	28,100	28,100	28,100	82,000	192%
Workers Compensation	4,157,915	3,729,900	3,744,400	3,735,900	0%
Liability/Risk Management	3,076,060	3,075,900	3,102,800	3,006,100	-3%
Total	7,674,934	7,298,900	7,412,000	7,356,300	-1%

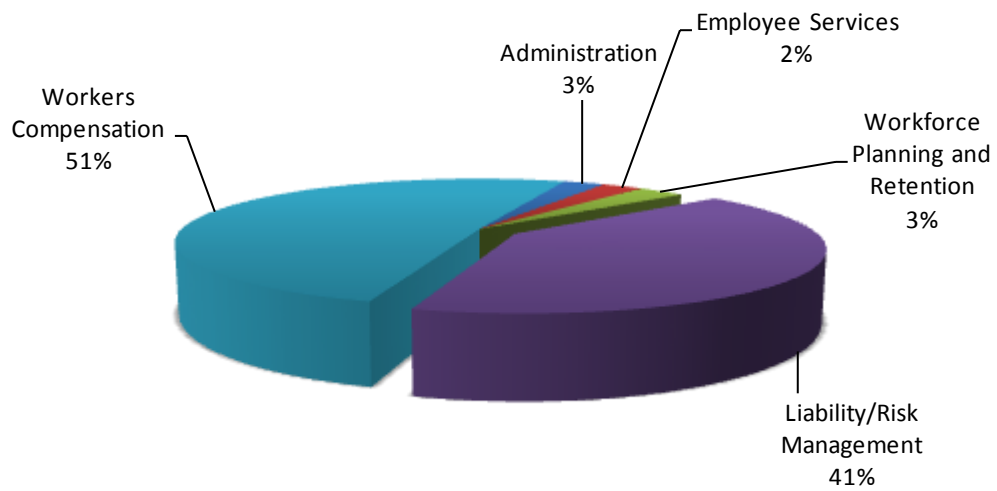
^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

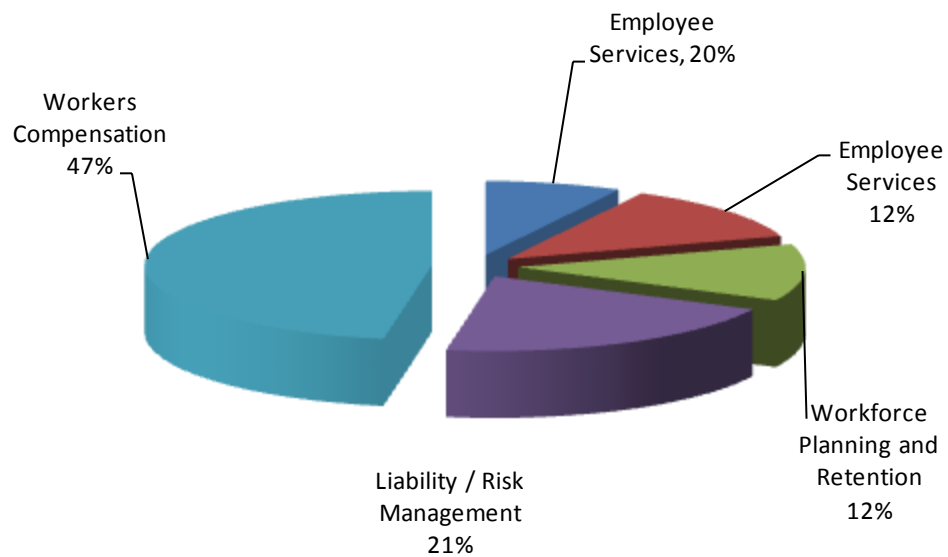
^CEffective 7/1/2011, Internal Services Charges will be distributed among all program. Prior, these charges were placed in the Administration Programs only.

^DIncrease in Internal Service Charges due to the reallocation of Utilities and Information Technology Charges among all departments and programs. Prior these charges were only charged to a few departments.

Adopted Budget



Full-Time Employees



Human Resources Department
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide customer-driven, service-oriented programs that respond to the City's needs; establish and maintain positive and collaborative relations with organized and non-represented employee groups, contract administration, dispute resolution, and assure fair treatment and equal opportunity to all persons.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Represent the City in the negotiation of fair, equitable and fiscally responsible collective bargaining agreements.
2. Work with departments to ensure that collective bargaining agreements are administered in a fair and consistent manner with due regard to controlling operating costs and preserving the City's right to manage.
3. Administer corrective counseling/employee discipline to ensure consistent, fair, and equitable treatment that addresses the City's legitimate business interests.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$142,640	\$159,507	\$182,700	\$196,400
Full Time Employees	1.00	1.00	1.00	1.00

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Complete negotiations with firefighter employee organization within budget target.
2. Provide investigative and consulting services to ensure City compliance with federal, state and local EEO rules and regulations.

Ongoing Program Objectives

1. Maintain collaborative relationships with the seven bargaining units.
2. Provide timely, efficient, and effective disposition of grievances.
3. Investigate and assist in the timely resolution of EEO, internal and external complaints.
4. Work with departments to administer the terms and conditions of the various collective bargaining agreements.
5. Administer City-wide corrective counseling/employee discipline and ensure consistent, fair, and equitable treatment and appropriate consideration of the City's legitimate business interests in maintaining efficient and effective City operations.
6. Provide training on negotiated changes in collective bargaining agreements.
7. Develop City staff expertise and resources to support City requirements for collective bargaining of contracts.
8. Monitor and update policies to ensure compliance with new laws, regulations or legislation.
9. Administer/promote diversity awareness training.
10. Administer City-wide personnel-related Council and Personnel Committee items.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of grievances filed at Human Resources Director level:	3	1	1	2	2
Number referred to City Manager:	0	0	0	1	0
Number of department hours spent in labor-management cooperation meetings:	115	33.5	125	100	150
Number of disciplinary/performance cases involving one or more hours of labor relations staff involvement:	N/A	N/A	25	5	2
Number of contract renewals:	7	7	7	5	7
Number of EEO complaints filed:	1	0	2	4	3
Investigations completed within designated timeframe: 0 – 60 days 60 – 90 days Over 90 days					3
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%

Performance Measure: Notes

1. None.

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Human Resources Department
Program: Employee Services

Program Summary

Program Code:	0054
Program Purpose:	To negotiate and administer the City's group health, wellness and related benefit programs, and assure compliance with applicable federal and state laws and regulations, city policies and procedures, and Memoranda of Understandings (MOU).
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Manage health care costs through education and expansion/development of wellness programs.
2. Implement a new comprehensive Family Medical Leave Act (FMLA) tracking system to assist with mandated compliance.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$146,622	\$163,959	\$187,800	\$195,100
Full Time Employees	1.60	1.60	1.60	1.60

Program Changes

1. None

FY 2011/12 Program Objectives

1. Conversion/implementation of a health insurance employee benefits system.
2. Administer a City-wide volunteer/intern program.
3. Develop Health & Wellness Program.

Ongoing Program Objectives

1. Administer and monitor the FMLA program for compliance.

2. Administer and manage the City's employee benefit and group health insurance.
3. Conduct research on best practices, identify changes and emerging issues, and make recommendations on plan improvements.
4. Process, schedule, and enroll all eligible employees in retirement and health care programs.
5. Assist employees and retirees with health care concerns.
6. Conduct status meetings with current health care providers.
7. Sponsor annual health fair and Wellness Expo for all City, Water, & EDA employees.
8. Distribute benefit communication materials and administer an annual health benefit Open Enrollment program.
9. Administer the provider contract for the City's Employee Assistance Program (EAP).

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Annual average percent of increase in premium rates for health benefits.	5.1	12.7	10	10	10
Number of employees enrolled in health care benefits:					
1. Active	1,431	1,420	1,430	1,430	1,430
2. Retired	395	403	410	410	410
3. COBRA	41	43	45	40	45
Percentage enrolled within contract restriction dates:	N/A	N/A	100	99	97%
Number of employees utilizing FMLA benefits.	52	35	55	33	50
Percentage of employees notified within 10 days of potential FMLA benefits:	N/A	N/A	N/A	N/A	97%
Percentage of applicants for Intern and volunteer's trained and assigned to City Depts.:	N/A	N/A	N/A	N/A	80%
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Status meeting with current healthcare provider.	N/A	N/A	30	26	25

Performance Measure: Notes

1. Health care benefit totals include City, Water, and EDA employees.

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Human Resources Department
Program: Workforce Planning and Retention

Program Summary

Program Code:	0055
Program Purpose:	To attract and retain a highly qualified and dedicated workforce by anticipating the staffing needs of City departments; provide training opportunities to all City employees, and design and develop a broad array of programs to support leadership development and strategic change.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Implement a new, equitable and competitive employee benefit system designed to assist with tracking benefits, salaries, positions, vacancies, and training by providing resources that are less labor intensive.
2. Expand the New Employee Orientation program to include updated documentation and the City's vision and goals.
3. Develop strategies and implement a Train-the-Trainer program to meet the City's training needs.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$151,697	\$169,634	\$194,300	\$222,800
Full Time Employees	1.60	1.60	1.60	1.60

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Continue to enhance the New Employee Orientation program to include updated vision and goals.
2. Implement a City-wide paperless process for recruitment and filling of approved vacant positions.
3. Monitor and evaluate mandatory on-line training programs available to City employees for compliance.

Ongoing Program Objectives

1. Administer and update weekly approved recruitments.
2. Work with City departments and outside agencies for comparable classification and or salary review.
3. Maintain employee data to ensure compliance with all federal and state regulations.
4. Process, schedule, and enroll all new employees in applicable benefits and programs.
5. Ensure compliance with federal and state-mandated training programs.
6. Maintain and monitor City-wide position control and vacancy data.
7. Design and manage the City's training program to address the City's major training needs.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage of completed recruitments within requested timeframe:	N/A	N/A	95%	100	95%
Number of applications reviewed for non-Civil Service classifications:	413	2,422	700	600	1,000
Annual city-wide employee turnover rate*:	41	15	30		
1. Retired	81	21	30	34	30
2. Separated full-time employees				40	30
3. Separated part-time employees	141	41	60	309	60
Number of agencies surveyed for annual Charter 186 salary review:	51	53	55	55	55
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Number of employees attending City sponsored training:	215	92	350	350	500
Percentage of participants who report satisfaction with quality of training:	N/A	N/A	90	90	90
Number of trainings provided:	N/A	N/A	N/A	N/A	15

Performance Measure: Notes

*footnote: based on current economy.

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Liability & Risk Managment

Full Time Employees	
Liability & Risk Management	2.65
Total	2.65

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**Liability/Risk Management
Budget Summary**

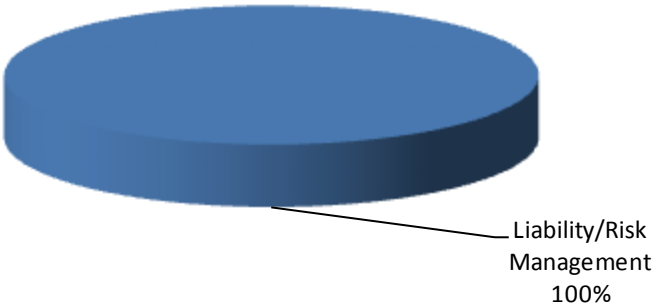
	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Liability/Risk Management	3,076,060	3,075,900	3,102,800	3,006,100	-3%
Total	3,076,060	3,075,900	3,102,800	3,006,100	-3%
B. Expenditures by Classification					
Personnel Services	188,972	258,300	279,600	322,500	15%
Maintenance & Operations	2,843,568	2,783,600	2,792,600	2,637,600	-6%
Contractual Services	29,430	24,000	19,000	24,000	26%
Internal Services ^{B,C}	14,090	10,000	11,600	22,000	90%
Capital Outlay					
Debt Service					
Credits / Billables					
Total	3,076,060	3,075,900	3,102,800	3,006,100	-3%
C. Funding Sources					
General Fund	1,626,160	1,627,700	1,669,700	1,684,500	1%
Refuse	1,251,100	1,251,100	1,221,100	1,052,000	-14%
Sewer	127,200	127,200	132,000	130,000	-2%
Other Non-General Fund	71,600	69,900	80,000	139,600	75%
Total	3,076,060	3,075,900	3,102,800	3,006,100	-3%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

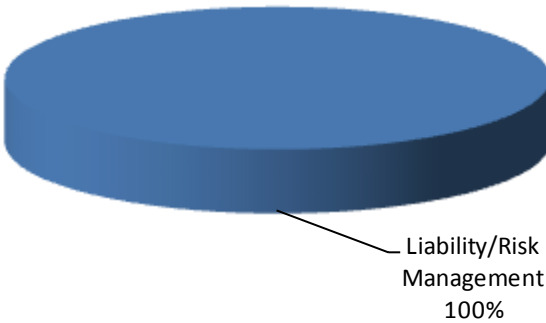
^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

^CIncrease in Internal Service Charges due to the reallocation of Utilities and Information Technology Charges among all departments and programs. Prior these charges were only charged to a few departments.

Adopted Budget



Full Time Employees



Liability/Risk Management
Program: Liability/Risk Management

Program Summary

Program Code:	0056
Program Purpose:	To provide a comprehensive self-administered liability program by proactively resolving legitimate third-party claims, managing the Hazardous Materials, Department of Transportation and Drug Testing Programs; conducting city-wide safety/incident committee and advising departments on a wide range of insurance-related issues.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Complete building assessment for all City structures.
2. Reduce costs for property and liability claims.
3. Ensure insurance coverage is sufficient to protect the City from claims arising out of City operations.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$3,076,060	\$3,075,900	\$3,102,800	\$3,006,100
Full Time Employees	2.65	2.65	2.65	2.65

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Commission Actuarial study to monitor the cost of City's liability exposure.
2. Annual audits performed by insurance vendors.

Ongoing Program Objectives

1. Identify potential risk management issues and develop proactive strategies and mitigation protocols to contain the number of claims filed and cost of claims paid by the City.
2. Manage the City's general liability and property insurance programs and pursue recoveries for damages to City property and personnel.
3. Administer a comprehensive property, general liability and environmental insurance program and manage all claims against the City.
4. Provide semi-annual executive summary and trend information to the City Manager and management team on risk, safety, and subrogation.
5. Work with City departments to assure City-wide compliance with Federal and State regulations regarding occupational safety and health standards.
6. Assist department safety training and serve as chairperson of the City-wide safety/Incident Review Committee.
7. Perform comprehensive analysis of liability claims to determine steps necessary to reduce the number through actions such as training, changes in operations or improvements to policies and procedures.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of claims against the City:	343	357	400	214	420
Number of claims resolved before reaching litigation status ¹	326	340	382	202	340
Percentage of claims resolved before reaching litigation:					80%
Number of safety courses taught:	44	30	35	28	48
Number of traffic accidents reviewed by the Safety Committee:	98	76	66	35	66
Total amount collected for 3 rd party recoveries completed during the fiscal year:	\$80,616	\$109,569	\$80,000	\$30,585	90,000
Total amount paid for sewer back-up claims:	\$78,594	\$61,325	\$55,000	\$5,115	N/A
Number of Sewer Back-Up Claims ¹	31	23	20	4	
Cost per claim:	\$2,529	\$2,666	\$2,750	\$1,279	
Response Time to Sewer Back-ups: < 2hrs 2-5hrs > 5hrs	N/A	N/A	N/A	N.A	All 0 0
Number of OSHA citations received:	0	0	0	0	0
Dollar amount of fines levied against the City:	0	0	0	0	0
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%

Performance Measure: Notes

¹Measure is being deleted due to measure being unattainable

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Workers Compensation

Workers Compensation

Full Time Employees	
Workers Compensation	6.15
Total	6.15

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**Workers Compensation
Budget Summary**

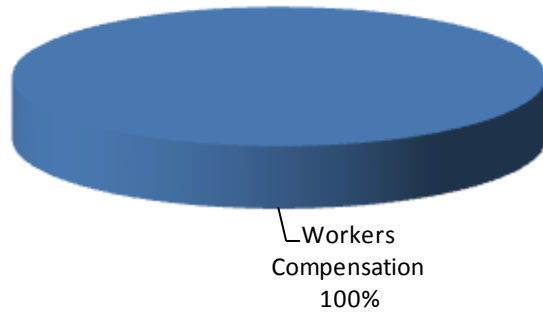
	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Workers Compensation	4,157,915	3,729,900	3,744,400	3,735,900	0%
Total	<u>4,157,915</u>	<u>3,729,900</u>	<u>3,744,400</u>	<u>3,735,900</u>	<u>0%</u>
B. Expenditures by Classification					
Personnel Services	498,708	499,400	495,800	519,600	5%
Maintenance & Operations	3,270,369	2,971,400	2,971,400	2,941,400	-1%
Contractual Services	233,509	239,700	259,200	231,000	-11%
Internal Services ^{BC}	20,879	19,400	18,000	43,900	144%
Capital Outlay					
Debt Service					
Credits / Billables	134,450	0	0	0	0%
Total	<u>4,157,915</u>	<u>3,729,900</u>	<u>3,729,900</u>	<u>3,735,900</u>	<u>0%</u>
C. Funding Sources					
General Fund	2,999,278	2,762,000	2,751,400	2,649,000	-4%
Refuse	667,078	436,200	461,300	459,800	0%
Water Department	295,959	350,000	350,000	350,000	0%
Other Non-General Funds	198,600	181,700	181,700	277,100	53%
Total	<u>4,160,915</u>	<u>3,729,900</u>	<u>3,744,400</u>	<u>3,735,900</u>	<u>0%</u>

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

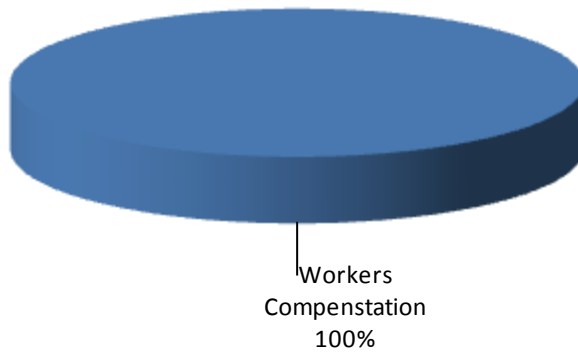
^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

^CIncrease in Internal Service Charges due to the reallocation of Utilities and Information Technology Charges among all departments and programs. Prior these charges were only charged to a few departments.

Adopted Budget



Full Time Employees



Workers Compensation
Program: Workers Compensation

Program Summary

Program Code:	0057
Program Purpose:	To provide a comprehensive, self-administered Workers' Compensation program through pro-active management of cost containment, loss prevention, and legislative compliance.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Establish a City-wide return to work/modified duty program to assist employees and departments.
2. Upgrade the current workers' compensation claims handling system to allow for a more effective, technologically advanced system.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$4,157,915	\$3,729,900	\$3,744,400	\$3,735,900
Full Time Employees	6.15	6.15	6.15	6.15

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Review claims handling system to allow for enhanced reporting requirements.
2. Provide statutory benefits in a timely and effective manner.
3. Continue to explore/develop cost saving measures and program strategies for the self-funded Workers' Compensation program.

Ongoing Program Objectives

1. Coordinate injury/illness reporting and claims management with City departments to ensure timely filing of workers' compensation injuries.

2. Coordinate bi-monthly claims status meetings with various departments to manage individual claims, treatment, and return to work.
3. Review employees and supervisors reporting of injury/illness for areas that require mitigation or intervention and partner with Risk Management to implement corrective strategies.
4. Facilitate implementation of Best Practices for City's Workers' Compensation program and coordinate resources necessary to administer claims for compensation filed against the City.
5. Coordinate a City-wide fitness for duty program.

Performance Measures

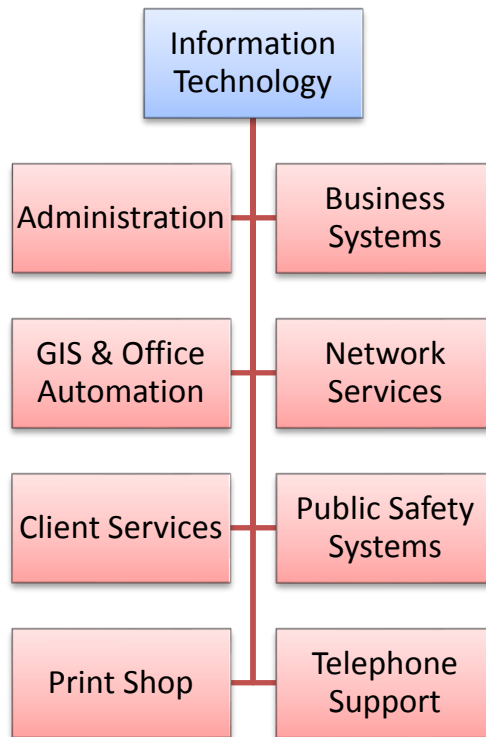
	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of Workers' Comp claims: 1. Open 2. Closed	352 255	330 225	300 225	68 137	300 230
Number of claims set-up within statutory time frames: 1. All Departments (including Water) 2. Police 3. Fire 4. Public Services	245 148 66 31	250 160 70 31	300 160 65 21	202 160 65 21	300 180 90 30
Percentage of claims set-up within time frame:	100	100	100	100	98.5%
Number of indemnity checks issued within statutory time frames: Percentage of checks issued within time frames:	1,371 100	1,700 100	1,500 100	1,200 100	1,700 98.5%
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Number of medical bills processed within statutory time frames: Percentage of checks issued within statutory time frames:	11,293 100	11,700 100	11,000 100	9,500 100	11,000 98.5%

Performance Measure: Notes

1. None.

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Information Technology



Full Time Employees	
Administration	2.00
Business Systems	4.00
Client Services	4.00
Telephone Support	1.25
GIS & Office Automation	2.00
Print Shop	1.00
Public Safety Systems	4.00
Network Services	1.75
Total	20.00

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Information Technology Department Business Plan – Overview

Mission Statement:	The Information Technology Department’s mission is to serve the information technology needs of the City of San Bernardino, including its citizens and employees. We will evaluate, integrate and support innovative technologies to help internal and external customers achieve their goals, while effectively maximizing return on resources and providing cost-effective methods for citizens, businesses, vendors and others to easily access information and conduct business with the City.
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About The Department

The Information Technology (IT) department is responsible for enterprise-wide communication and information technology services.

IT is responsible for maintaining all computer, business and enterprise applications, network, GIS, and email for the City of San Bernardino. The department supports City Hall, Police, Fire, and municipal offices at 40+ remote locations in the City through its Local and Wide Area Networks.

Top Accomplishments for FY 2010/11

1. Developed a financing and implementation plan for the Telephone Switch, Financial System, Community Development System, Human Resources and Payroll System, Public Safety Computer Aided Dispatch and Records Management System, and Agenda Management System.
2. Provided leadership and direction to the department through the appointment of a permanent Information Technology Director.
3. Developed standards for defining priorities for measuring categories of work requests from departments.
4. Developed new performance-based measurement tools through the implementation of customer satisfaction surveys.
5. Addressed areas of business continuity and disaster recovery for automated systems through the implementation of additional phases of the city server virtualization plan.
6. Worked with the Communications Division of the City Manager’s Office in order to identify the resources and implement the recommendations to improve the City’s website designed to enhance communication and transparency of government. This included the creation of City Facebook and Twitter accounts which now replicate news feeds from the City’s web site. This new technology streamlines citizen communication and directs them back to the City’s main web site.
7. Identify resources and staff augmentation required in order to implement the following projects/plans:

- (a) Provided continuing education for staff city-wide in order to enhance effective use, management, updates, application/systems, business continuity and disaster recovery.
 - (b) Completed majority of upgrades to city-wide desktop office automation software.
8. Installed new microwave point-to-point wireless WAN links to Fire Main, City Yards and the Water Reclamation Plant.
 9. Installed new IP based telephone switch/PBX, voice mail and unified messaging system for City Hall.
 10. Assisted in the implementation of the SB Direct Call Center.
 11. Doubled the number of GIS interactive map applications for City Staff.
 12. Transitioned management of the Print Shop from Finance to the IT department. Upgraded primary printer hardware and reduced Print Shop staffing requirement.

Major Issues for FY 2011/12

1. Implement a new financial management system, human resources and payroll management system, community development/permitting system, Public Safety computer aided dispatch and records management system, and agenda management system. This comprehensive system replacement project will be the most demanding project ever undertaken by the IT Department.
2. Implement a new staff training lab in the basement at City Hall, which will enable training programs required for current and future software implementations and other employee training.
3. Increase the number of GIS layers available to the City.
4. Implement a new backup hardware and software system for City Hall, Public Safety, and the Water Department.
5. Upgrade the City's crime mapping software.
6. Install a new firewall that will provide security to the City's intranet and provide access to the Internet from Police Mobile Data Computers
7. Upgrade 35 Fire Department Mobile Data Computers to EVDO wireless from their 800 MHz wireless because of functionality requirements of the New World Aegis (CAD/RMS) system.
8. Partner with California Emerging Technology Fund through their "Get Connected!" program, a comprehensive statewide public awareness program to raise awareness about the economic and social benefits of broadband connectivity. The program aims to break down barriers and address misperceptions that perpetuate the Digital Divide that currently exists in California.
9. Implement free public wireless access at City Hall.
10. Assist the Police Department with their Downtown Surveillance Camera implementation project.

11. Work with the City Manager's office to centralize administration of various departmental social networking sites, giving citizens one point of contact for accurate, timely, and pertinent City information.
12. Review contracts with telephone companies assuring the best possible service level agreement criteria and rates are being offered to the City.

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**Information Technology
Budget Summary**

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration	317,454	271,146	266,200	300,900	13%
Business Systems	853,739	729,201	715,900	1,113,000	55%
GIS and Office Automation	413,931	353,549	347,100	324,500	-7%
Network Services	928,273	792,862	778,400	614,200	-21%
Client Services	229,325	195,873	192,300	349,000	81%
Public Safety Systems ^C	1,887,314	1,612,004	1,582,600	1,762,600	11%
Print Shop	293,126	250,367	245,800	165,400	-33%
Telephone Support	834,301	712,598	699,600	882,200	26%
Total Department	5,757,464	4,917,600	4,827,900	5,511,800	14%
B. Expenditures by Classification					
Personnel Services	2,167,288	1,942,700	1,938,300	1,983,700	2%
Materials & Supplies	2,025,931	1,996,600	2,048,200	2,018,000	-1%
Contractual Services	986,315	595,700	605,700	545,300	-10%
Internal Services ^{B,D}	68,521	60,100	55,800	74,400	33%
Capital Outlay ^C	267,545	201,500	179,900	817,400	354%
Debt Services	241,864	121,000	0	73,000	0%
Credits / Billables	0	0	0	0	0%
Total	5,757,464	4,917,600	4,827,900	5,511,800	14%
C. Funding Sources					
General Fund	3,159,400	2,930,700	3,043,700	3,405,300	12%
Refuse	157,500	119,800	125,200	95,200	-24%
IT Fund	474,890	215,300	0	25,000	0%
Water Department	710,700	539,600	522,600	461,900	-12%
Other Non-General Fund	127,500	103,600	190,800	476,800	150%
Print Shop	245,166	258,300	245,800	165,400	-33%
Telephone Fund	777,661	750,300	699,600	882,200	26%
Total	5,652,817	4,917,600	4,827,700	5,511,800	14%

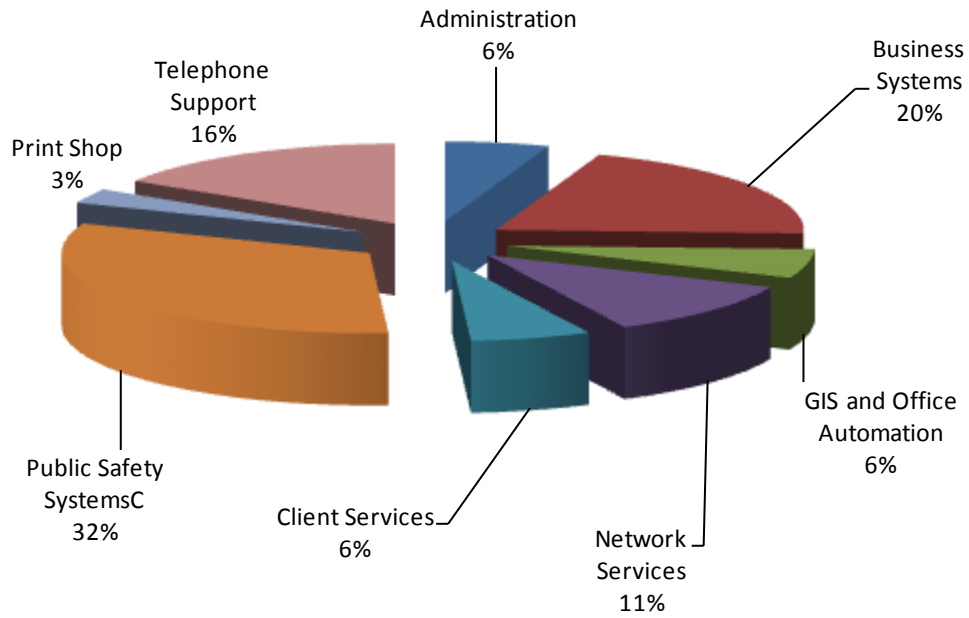
^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

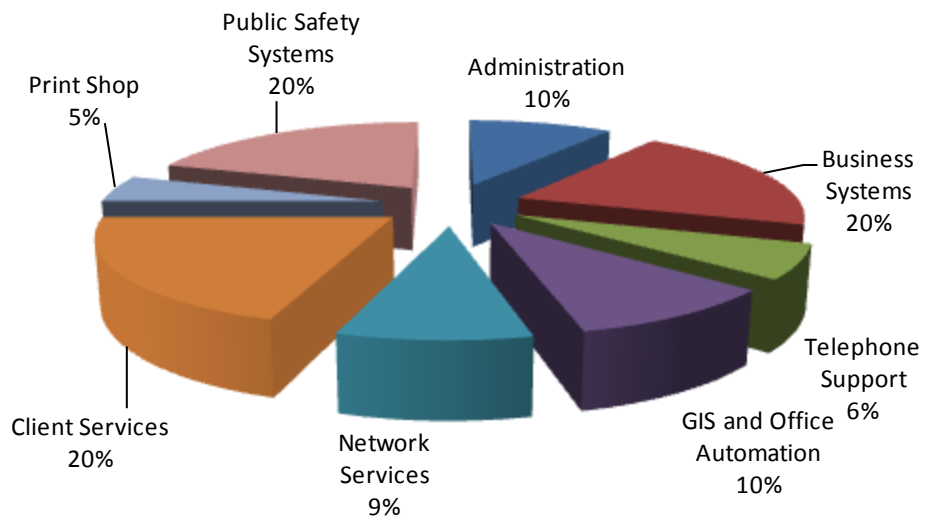
^CInitial costs for the New World Software upgrade

^DIncrease in Internal Service Charges due to the reallocation of Utilities and Information Technology Charges among all departments and programs. Prior these charges were only charged to a few departments.

Adopted Budget



Full-Time Employees



Information Technology Department
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide Information technology guidance and direction to the city leadership and departments to ensure the effective use of technology in providing services to the community.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Provide technology expertise, guidance, and support in the implementation of enterprise and departmental goals identified by the City’s IT Strategic Plan development team.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$317,454	\$271,146	\$266,200	\$300,900
Full Time Equivalents	2.90	1.95	2.00	2.00

Program Changes

1. No significant changes are anticipated at this time.

FY 2011/12 Program Objectives

1. Work with staff to implement new software systems on time and within budget.
2. Create computer training lab to facilitate internal staff training needs.
3. Lead the “Get Connected!” program to educate citizens about broadband use and narrow the digital divide within our community.

Ongoing Program Objectives

1. Ensure effective communication with city leadership and departments in order to fulfill the IT Mission Statement.
2. Support the City and departments in researching and implementing the enterprise and departmental applications scheduled for FY 2011/12 as identified by the City’s IT Strategic Plan development team.
3. Work with staff to maintain a high level of customer service.
4. Meet with departments on a regular basis to identify technology needs and areas where IT can be of assistance.

5. Coordinate with vendors and departments to efficiently purchase and maintain: services, applications, automation and radio communications and networking hardware for all City departments.
6. Track budget of all IT programs and ensure alignment with financial system figures. Work with Finance to resolve inaccuracies/discrepancies.
7. Handle registration and travel arrangements for IT staff training and conferences.
8. Process HR and payroll related paperwork and transactions including employee evaluations, personnel action forms, timesheets.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Develop and complete IT Strategic Plan.	N/A	N/A	100%	25%	25%
Complete departmental budget.	N/A	N/A	100%	100%	100%
Completion of City Server Virtualization plan.	N/A	N/A	100%	25%	N/A
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	N/A	N/A	85%
Complete CRM service requests within expected turnaround times.	N/A	N/A	N/A	N/A	85%
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%

Performance Measure: Notes

1. IT Strategic Plan development has been postponed until after the current major system implementation projects are completed.
2. The creation of a server virtualization plan is complete. Identified thirteen servers on the City side, and thirteen servers have been virtualized. Animal Shelter server will be virtualized during FY 11/12. PD servers are 60% virtualized, remaining servers will be virtualized during FY 11/12.
3. Customer satisfaction levels were measurable starting in May of 2011.

Information Technology Department
Program: Business Systems

Program Summary

Program Code:	0058
Program Purpose:	Provide technology services for enterprise and departmental applications, and the public and internal websites, to non-public safety City departments, with the goal of meeting their technology requirements for providing municipal services to the community.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Provide technology expertise, guidance, and support in the implementation of enterprise and departmental applications as identified by the City's IT Strategic Plan development team.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$853,739	\$729,201	\$715,900	\$1,113,000
Full Time Equivalents	5.80	3.90	4.00	4.00

Program Changes

1. No significant changes are anticipated at this time.

FY 2011/12 Program Objectives

1. Support the City and departments in researching and implementing the enterprise and departmental applications scheduled for FY 2011/12 as identified by the City's IT Strategic Plan development team.
2. Upgrade Laserfiche records management system to version 8 for planned integration with New World Systems Logos.NET, new functionality, enhanced security, improved performance, and to avoid possible loss of Laserfiche support in FY 2011/12 from the vendor due to the age of our Laserfiche software.
3. Implement a new backup hardware and software system for City Hall and the Water Department.
4. Design and implement conversion of legacy data to a new financial management system, human resources and payroll management system, community development/permitting system.

Ongoing Program Objectives

1. Continue to provide a high level of customer service.
2. Maintain and support existing enterprise and departmental applications, and the public and internal websites.
3. Maintain enterprise and departmental application software, operating systems, database engines, and related third-party software at necessary version levels.
4. Provide enterprise and departmental application software technology consulting and project management services to departments.
5. Ensure that enterprise and departmental application software vendor maintenance and support contracts are current.
6. Ensure that enterprise and departmental application servers are covered under hardware and software maintenance contracts.
7. Perform enterprise and departmental application server backups and maintain the enterprise backup system.
8. Install, administer, and maintain enterprise and departmental application servers.
9. Ensure timely and accurate transmission of payroll direct deposit and payroll/accounts payable positive pay data to Wells Fargo Bank.
10. Ensure timely installation of annual W2 and 1099 software updates to facilitate printing of these forms and electronic transmission of related data by the City and Water Finance Departments.
11. Ensure that Business Systems Program expenditures are appropriate and fiscally responsible.
12. Align Business Systems Program activities with the IT Strategic Plan.
13. Ensure that Business Systems Program responsibilities specified in the Master Services Agreement between the City and Water Department are met.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage of Business Systems Program Enhancement CRM requests completed successfully on or prior to expected close date.	N/A	N/A	>85%	86.33%	85%
Percentage of Business Systems Program Problem CRM requests completed successfully on or prior to expected close date.	N/A	N/A	>80%	95.74%	85%
Percentage of time enterprise and departmental applications fully functional during business hours.	N/A	N/A	>99%	98.8%	99%
Complete phase one of server virtualization project for enterprise and departmental application servers.	N/A	N/A	Yes	Yes	N/A
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	N/A	N/A	85%
Complete CRM service requests within expected turnaround times.	N/A	N/A	N/A	N/A	85%
On time completion of New World Systems milestones under Business Systems' control.	N/A	N/A	80%	N/A	80%

Performance Measure: Notes

1. The Business System Program manages over 40 applications, hosted on more than 20 servers.
2. Enhancement requests are defined as requests that provide additional service or value to an existing technology infrastructure.
3. Problem requests deal with any issue that impedes or prevents usage of applications and/or servers.
4. Routine functions, such as server management, database maintenance, backup monitoring is not included in the CRM system.
5. Customer satisfaction levels will be measurable beginning in May of 2011.

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Information Technology Department
Program: GIS and Office Automation

Program Summary

Program Code:	0059
Program Purpose:	Provide geographic information (GIS) and office automation (OA) technology services to employees and departments enhancing their ability to address City goals and citizen requests.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Provide GIS and Office Automation technology expertise, guidance, and support as required in the implementation of enterprise and departmental applications as identified by the City's IT Strategic Plan development team.
2. GIS: Enhance, maintain, improve awareness and provide training of the public and employee GIS web interfaces.
3. OA: Provide basic Microsoft Office training to employees that use these applications and request training.
4. OA: Providing Network Services division implements Voice Over IP (VOIP) actualize Unified Messaging component of enterprise email application.
5. Enabling self-service access to GIS data.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$413,931	\$353,549	Adopted	\$324,500
Full Time Equivalents	2.90	1.95	2.00	2.00

Program Changes

1. No significant changes are anticipated at this time.

FY 2011/12 Program Objectives

1. Continue to provide a high level of customer service.
2. OA: Manage Microsoft Office 2007/2010 training program covering Microsoft Office applications and provide introductory one-on-one training, as requested.
3. GIS: Advertise within City the availability of external and internal GIS web interfaces. Train City managers and analysts on the effective usage of these web applications.

4. GIS: Providing funds are available, install and transition existing external GIS web interface and data to the latest ESRI web-server technology. Maintain, as necessary, on the existing platform, any data used and accessed by vendor applications that have not, as yet, transitioned to the new web-server platform.

Ongoing Program Objectives

1. OA: Maintain Office Automation enterprise level applications and servers that control: E-mail, Microsoft Updates, anti-virus protection, anti-spam protection and file servers.
2. OA: Support essential employee access and usage of Microsoft Office.
3. GIS: Provide GIS data, maps and reports as requested by City staff and citizens.
4. GIS: Maintain, enhance and support usage of GIS public and internal web sites.
5. GIS: Work closely with Economic Development and Water Agencies GIS staff to ensure optimum use of GIS by employees and departments enhancing their ability to address City goals and citizen requests.
6. OA & GIS: Increase response time of all GIS and OA CRM requests.
7. OA & GIS: Align GIS and OA activities with the IT Strategic Plan.
8. Maintain the GIS and OA services project budget and related contracts.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
OA: Develop or provide for Microsoft Outlook and Word training programs for City staff.	N/A	N/A	100%	100%	100%
OA: # of Staff Trained - Provide basic Outlook training to employees that request training.	N/A	N/A	60%	100%	80%
OA: # of Staff Trained - Provide basic Word training to employees that request training.	N/A	N/A	50%	100%	80%
GIS: Provide basic training on the effective use of the City's GIS internal and external web interfaces to City managers and analysts where GIS would enhance their ability to meet City goals and citizen requests	N/A	N/A	80%	90%	80%
OA & GIS: Complete Category 1 requests within one day of submittal.*	N/A	N/A	75%	87%	N/A
OA & GIS: Complete Category 2 requests within one week of submittal.*	N/A	N/A	75%	100%	N/A
Percentage of time enterprise and departmental applications fully functional during business hours.	N/A	N/A	>99%	99%	99%
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	N/A	N/A	85%
Complete CRM service requests within expected turnaround times.	N/A	N/A	N/A	N/A	85%

Performance Measure: Notes

1. Office Automation Summary – Enterprise Applications
 - a. Email System: 4 Email Servers, ~1400 logon accounts and mailboxes, 209 Distribution lists, 364 Contacts.
 - b. File Servers: 2 with ~1500 shared folders.
 - c. Antivirus System: 1 server monitoring 1000+ PCs and Laptops, 33 File Servers and 4 Email Servers.
 - d. Anti-Spam blocking approximately 7000000 spam or spam attempts per month.
 - e. Microsoft Update Services patching ~1000 PCs and Laptops.
 - f. Blackberry Enterprise Server servicing 105 PDAs.

2. GIS Summary: 1 File server, 2 Web Sites, ~125 Layers
3. Customer satisfaction levels will be measurable beginning in May of 2011.
4. *Measure is being deleted due to measure being unattainable.

Information Technology Department
Program: Network Services

Program Summary

Program Code:	0060
Program Purpose:	To develop and maintain a dependable network infrastructure for IT staff and City employees in order to provide a solid foundation for application software and automated technologies.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Implement a new data network, with possible voice over IP (VOIP) and Unified messaging implementation.
2. Assist in the design and implementation of communications projects as identified by the City's IT Strategic Plan development team.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$928,273	\$792,862	Adopted	\$614,200
Full Time Equivalents	2.90	1.95	2.00	1.75

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of reallocation of personnel.
2. No significant program changes are anticipated at this time.

FY 2011/12 Program Objectives

1. Continue to provide a high level of customer service.
2. Continue Virtual local area network segmentation within the City local area network (LAN).
3. Complete Local and Wide Area Network (LAN/WAN) documentation.
4. Implement wireless access point network within City Hall.

Ongoing Program Objectives

1. Monitor and maintain existing LAN and WAN network segments and adjust network systems as needed.
2. Maintain the Network Services project budget and related contracts.

3. Maintain firewall, virtual private network and network monitoring systems.
4. Maintain Network diagrams and documentation.
5. Install, document and maintain structured network cable plant.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Wide area network system uptime within business hours.	N/A	N/A	>98%	99.03	>98%
CRM requests completed within due date.*	N/A	N/A	>80%	84.9%	>80%
Local area network backbone uptime within business hours	N/A	N/A	>99%	100%	>99%
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Complete CRM service requests within expected turnaround times.	N/A	N/A	N/A	N/A	85%

Performance Measure: Notes

1. Customer satisfaction levels will be measurable beginning in May of 2011.
2. * To be discontinued in FY 11/12, replaced with customer satisfaction survey measures

Information Technology Department
Program: Client Services

Program Summary

Program Code:	0061
Program Purpose:	The purpose of Client Services program is to effectively maintain, and or repair all City / Water departments' desktop software programs & desktop equipment.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Plan and implement inventory data base system of all the City's department desktop computer systems.
2. Plan and implement inventory data base system of all the Water's department desktop computer systems.
3. Plan and implement a city-wide desktop computer replacement program.
4. Increase response time to all city & water department CRM requests.
5. Provide technology expertise, guidance, and support in the implementation of enterprise and departmental goals as identified by the City's IT Strategic Plan development team.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$229,325	\$195,873	\$192,300	\$349,000
Full Time Equivalents	4.35	2.93	3.00	4.00

Program Changes

1. Increase in Full Time Employees (FTE) is due to the reallocation of personnel.
2. No significant changes are anticipated at this time.

FY 2011/12 Program Objectives

1. Continue to provide a high level of customer service.
2. Assist all city departments with the purchase of new desktop computers, and software.
3. Assist all Water departments with the purchase of new desktop computers, and software.
4. Completion of improved response time to CRM requests.
5. Implement a desktop computer inventory system for all City / Water Department

Ongoing Program Objectives

1. Coordinate weekly & monthly delivery of all Water / City departments' backup tapes for offsite storage.
2. Provide technical services of all desktop computer hardware and software maintenance support for all Water / City departments.
3. Provide technical support of all Water / City department's Blackberry phones.
4. Coordinate the hardware maintenance, and repair of all the different types of HP laser printers for Water / City departments.
5. Provide technical services for Water department daily bill printing process.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
CRM requests completed successfully based on Priority system. Priority1- Same Day*	N/A	N/A	80%	95%	N/A
Priority2- Within a Week**	N/A	N/A	70%	90%	N/A
Completion of a PC inventory program	N/A	N/A	90%	50%	90%
Complete CRM service requests within expected turnaround times.	N/A	N/A	N/A	N/A	85%
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%

Performance Measure: Notes

1. Client Services on a monthly average manages 120 opened CRM requests.
2. Number of Devices supported by Client Services:
1100 – Desktop PC's City/Water
100 – Laptop's City/Water
150 – Laser Printers City/Water
91 Blackberry Smart phones
6. * To be discontinued in FY 11/12, replaced with customer satisfaction survey measures
7. ** To be discontinued in FY 11/12, replaced with customer satisfaction survey measures

Information Technology Department
Program: Public Safety Systems

Program Summary

Program Code:	0062
Program Purpose:	To manage and maintain all Police and Fire automation systems and to manage and coordinate the maintenance of the City's privately owned 800 MHz Motorola "SmartNET" radio communications system in order to ensure high availability of critical public safety technology for Police and Fire personnel and to ensure radio communications services are available to all City departments.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Plan and implement transition to new 700 MHz radio system.
2. Plan and implement transition to replacement Mobile Data Computer devices.
3. Plan and implement Police and Fire desktop computer replacement program.
4. Assist Public Safety Communications Center with 911 PSAP upgrade.
5. Strengthen Police facility's UPS/Emergency Generator system.
6. Increase access to Public Safety applications with more e-Government features.
7. Provide technology expertise, guidance, and support in the implementation of enterprise and departmental applications as identified by the City's IT Strategic Plan development team.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$1,887,314	\$1,612,004	\$1,582,600	\$1,762,600
Full Time Equivalents	5.80	3.90	4.00	4.00

Program Changes

1. No significant program changes are anticipated at this time.

FY 2011/12 Program Objectives

1. Continue to provide a high level of customer service.
2. Complete CAD/RMS migration from Tiburon to the New World Systems software.
3. Assist Police Department with transitioning money taking processes to the New World financial system.

4. Assist Police Department with transitioning Alarm Compliance system to an Internet-based compliance system.
5. Complete integration of new Fire Station Alerting System into CAD.
6. Complete integration of new Police "Laserfiche" document imaging system.
7. Assist the Police Department with facility UPS replacement.
8. Assist the Police Department with planning the 2010 COPS Technology Grant plan.
9. Assist the Police Department with the initial integration plan for the upcoming Downtown Safety/Security Camera program.
10. Finalize a radio system migration plan from 800 MHz to 700 MHz technology.
11. Complete integration of new high-availability "virtual server array" for Police document imaging platform.
12. Complete integration of new high-availability "virtual server array" for Police facility security/surveillance camera project.
13. Assist the Police Department with "Reduction of Crime Through Technology" subcommittee.

Ongoing Program Objectives

1. Continue to provide a high level of customer service.
2. Serve as the IT Department's budget coordination point.
3. Provide 24/7 on-call emergency support for key critical Police and Fire automation systems.
4. Provide 24/7 on-call emergency technical and communications support to the City's Emergency Operations Center (EOC).
5. Coordinate the hardware and software maintenance support for 30 different Police and Fire servers/application platforms.
6. Coordinate weekly backup processes for all Police and Fire automated systems.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
New Fire Station Alerting System will be operational and integrated with CAD by the end of FY 2010-2011*	N/A	N/A	Yes	No	N/A
New Fire Station Alerting System project will be completed on budget*	N/A	N/A	Yes	Yes	N/A
New "Laserfiche" document imaging system will be operational by the end of FY 2010-2011*	N/A	N/A	Yes	Yes	N/A
New "Laserfiche" document imaging system will be completed on budget	N/A	N/A	Yes	Yes	N/A
Meet with the Police Department when the 2010 COPS Technology Grant plan is	N/A	N/A	By 01/11	N/A	N/A

release by US DOJ to formulate a submission package that meets the grant requirements. **					
Meet with the Police Department and the City Manager's Office when the grant funding packages for the upcoming Downtown Safety/ Security Camera program are released by the US DOJ to formulate an official project plan for later implementation***	N/A	N/A	By 01/11	3/11	N/A
Meet with the Police Department, Fire Department and the County 800 MHz Group Director to formulate an initial plan to move the City 800 MHz radio system over to the County's new 700 Mhz radio system****	N/A	N/A	By 01/11	2/11	N/A
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	N/A	N/A	85%
Complete CRM service requests within expected turnaround times.	N/A	N/A	N/A	N/A	85%

Performance Measure: Notes

1. *Intentionally delayed in anticipation for New World System. To be discontinued in FY 11/12.
2. **Did not receive 2010 Cops Grant Funding.
3. ***Occurred in 3/11 with new IT Director. Duties assigned to team. To be discontinued in FY 11/12.
4. ****Began in 2/11 with new IT Director. Inventory first step in process. To be discontinued in FY 11/12.
5. All existing performance measurements, other than the two relating to customer satisfaction, will be deleted during FY 11/12.

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Telephone Support

Telephone Support

Full Time Employees	
Telephone Support	1.25
Total	1.25

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Telephone Support Business Plan – Overview

Mission Statement:	Telephone Support provides functional telephone service to the city facilities and community.
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About The Department

Provide telephone support to all city phone lines, ensuring that city employees have dial tone on their lines. Provide efficient tools for telephone communications internally and externally for employees and the public. Install cable, wiring jacks, and provide programming for new locations and additions. Furnish monthly cost to the Finance Department for the purpose of charging each department with their telephone costs for landlines, cell phones, and pagers.

Top Accomplishments for FY 2011/12

Install IP based PBX, voice mail and unified messaging in City Hall Implement plan to transition Police Department off of their NEC 2400 PBX and onto an IP based PBX.

Major Issues for FY 2010/11

- 1) Upgrade aged city telephone system to better accommodate city lines and public communications.
- 2) Update telephone company services contracts to Cal-Net II or better levels.

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**Telephone Support
Budget Summary**

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Telephone Support	777,661	750,300	699,600	882,200	26%
Total	777,661	750,300	699,600	882,200	26%
B. Expenditures by Classification					
Personnel Services	66,153	152,700	62,900	98,400	56%
Maintenance & Operations	697,225	592,500	632,500	731,300	16%
Contractual Services	440	0	0	0	0%
Internal Services ^B	5,021	5,100	4,200	4,500	7%
Capital Outlay	8,822	0	0	0	0%
Debt Service	0	0	0	48,000	0%
Credits / Billables					
Total	777,661	750,300	699,600	882,200	26%
C. Funding Sources					
General Fund	356,777	474,600	442,800	579,900	31%
Water Department	119,127	108,000	110,800	76,700	-31%
Other Non-General Fun	301,757	167,700	146,000	225,600	55%
Total	777,661	750,300	699,600	882,200	26%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

Adopted Budget



Telephone
Support
100%

Full-Time Employees



Telephone
Support
100%

Telephone Support
Program: Telephone Support

Program Summary

Program Code:	0035
Program Purpose:	Provide excellent service through telephone, data and wireless technology that complies with state guidelines for city facilities and public communication.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Transition from analog to Voice over Internet Protocol (VoIP) to increase efficiency and cost-saving technology that allows the city to manage voice calls using internet connections instead of a regular (analog) phone lines.
2. Provide technology expertise, guidance, and support in the implementation of enterprise and departmental goals as identified by the City's IT Strategic Plan development team.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$777,661	\$750,300	\$699,600	\$882,200
Full Time Employees	1.45	0.98	1.00	1.25

Program Changes

1. Increase in Full Time Employees (FTE) is due to the reallocation of personnel.
2. No significant program changes are anticipated at this time.

FY 2011/12 Program Objectives

1. Improve 5th Street Senior Center telephone system that will allow our current vendors to service the system when needed (contracted vendor does not have access to system). The completion of 5th Street Senior Center telephone system will allow contracted vendors permission to monitor telephone system on a regular basis.
2. Upgrade Fire Stations to a more efficient system capable of communicating effectively for urgent cases and with other city departments.
3. Upgrade to more efficient PRI trunking technology.
4. Improve service response time by increasing the contract time for our “in house wire contractor.”
5. Move to contract rates on existing voice circuits.

Ongoing Program Objectives

1. Continue to provide a high level of customer service.
2. On hands processing for all Telephone Support monthly reports, invoices, work orders, scheduling, etc. therefore assuring an accurate analysis for revenue.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Continue active Telecommunication through telephone, data, and wireless technology.*	N/A	N/A	100%	100%	100%
Submit requests to vendors to repair service outage within 24 hours, or repair service outage within 24 hours**	N/A	N/A	100%	68%	100%
Total work orders, repairs, moves, additions and changes completed by due date.***	N/A	N/A	100%	84%	80%
Percent of monthly telephone invoices processed/submitted for payment on time.	N/A	N/A	100%	100%	100%
Provide monthly reports and department invoicing by 17 th of each month.	N/A	N/A	100%	100%	100%
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	N/A	N/A	85%
Complete CRM service requests within expected turnaround times.	N/A	N/A	N/A	N/A	85%

Performance Measure: Notes

1. Provide service required to maintain landline, cell phone, data and pagers on continued active service through monitored invoices and assigning technical assistance if needed.
2. Restore telephone service outage beginning with public safety as priority basis.
3. Handle work orders. Moves, adds, changes or wiring of lines as requested by department.
4. Continue to maintain invoices for payments on time.
5. Organize monthly reports for direct totals for budget accuracy and charge departments.
6. *Measure is being deleted due to measure being unattainable.
7. **Underperformance was based on the vendor's lack of response rather than IT staff.
8. ***Reduced to 80% from 100% to reflect a more realistic goal.

Print Shop

Print Shop

Full Time Employees	
Print Shop	1.00
Total	1.00

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Print Shop
Business Plan – Overview

Mission Statement:	The Print Shop promotes excellence, quality, and efficiency in the use of City resources by providing print shop and mail services to internal city customers using sound practices and high customer services standards.
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About The Department

The Print Shop operates as an internal service fund and provides printing and mail services with the operational costs of these services paid by the user Departments. The Print Shop is operated by the Information Technology department and is responsible for providing support related to various printed products including business cards, letterhead, flyers, and forms. In addition, the Print Shop is responsible for sorting, distribution and stamping of all incoming and outgoing mail as well as sorting and distribution of all inter-office mail.

Top Accomplishments for FY 2010/2011

1. Printed the mid-year fiscal 2010/2011 budget.
2. Printed all back up received for the 24 Mayor and Council Regular Agenda Meetings in FY 2002-2010.
3. Replaced 12-year-old main printers at an overall reduced cost to the City.

Major Issues for FY 2011/12

1. Evaluate and develop a strategic plan with IT Staff for addressing equipment and technology needs in the Print Shop.
2. Investigate replacing current postage system (first class and certified mail) with more efficient and less costly system.

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**Print Shop
Budget Summary**

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/2012
A. Expenditures by Programs					
Print Shop	245,166	258,300	245,800	165,400	-33%
Total	245,166	258,300	245,800	165,400	-33%
B. Expenditures by Classification					
Personnel Services	127,409	123,000	113,600	52,900	-53%
Maintenance & Operations	109,789	126,200	126,200	103,200	-18%
Contractual Services	2,868	5,000	5,000	5,000	0%
Internal Services ^B	5,100	4,100	1,000	4,300	330%
Capital Outlay					
Debt Service					
Credits / Billables					
Total	245,166	258,300	245,800	165,400	-5%
C. Funding Sources					
General Fund	43,816	83,300	80,300	0	-100%
Print Shop Fund	201,300	175,000	165,000	165,400	0%
Total	245,116	258,300	245,300	165,400	-33%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

Adopted Budget



Print Shop
100%

Full-Time Employees



Print Shop
100%

Print Shop
Program: Print Shop

Program Summary

Program Code:	0041
Program Purpose:	To provide effective and timely printing, mailing and document support for all City Departments.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Continue to develop automated and efficient printing and mailing processes.
2. Provide technology expertise, guidance, and support in the implementation of enterprise and departmental goals as identified by the City's IT Strategic Plan development team.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$245,166	\$258,300	\$245,800	\$165,400
Full Time Employees	2.90	1.95	2.00	1.00

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of reallocation of personnel.
2. No significant program changes are anticipated at this time.

FY 2011/12 Program Objectives

1. Prepare an analysis and list of recommendations to reduce costs and improve efficiency and processing of outgoing mail.

Ongoing Program Objectives

1. Continue to provide a high level of customer service.
2. Provide accurate and timely printing for all City Departments as requested.
3. Process all incoming and outgoing mail for City Departments on a timely basis.
4. Investigate replacing current postage system (first class and certified mail) with more efficient and less costly system.

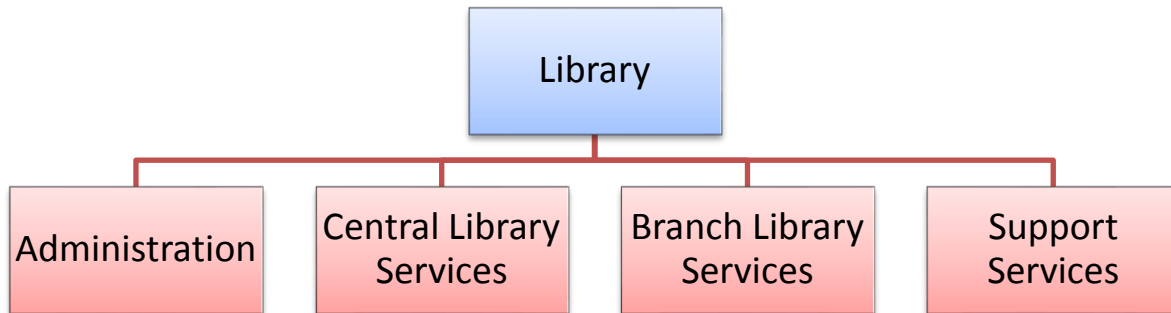
Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage of print jobs processed on time	1,774	610	342 90%	90%	342 90%
Percentage of out-going mail items stamped and processed on time	272,290	116,941	114,770 90%	99%	114,770 90%
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	N/A	N/A	85%
Complete CRM service requests within expected turnaround times.	N/A	N/A	N/A	N/A	85%

Performance Measure: Notes

1. None.

Library



Full Time Employees	
Administration	3.00
Support Services	5.00
Central Library Services	9.00
Branch Library Services	1.00
Total	18.00

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Library Department

Business Plan – Overview

Mission Statement:	The mission of the San Bernardino Public Library is to support formal education and to provide free access to the world of ideas, information and creative experience for all citizens of San Bernardino.
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About the Department

The library is a cultural center where the people of San Bernardino come together to learn, to grow, and to experience a sense of community. It provides opportunities for free lifelong learning and economic improvement and aids the community in the creation of informed and educated citizenry. The Library is governed by an autonomous administrative Library Board of Trustees as provided by Article XII of the Charter of the City of San Bernardino. Library services are provided at four sites: Norman F. Feldheym Central Library, Inghram Branch Library, Rowe Branch Library and Villaseñor Library.

Top Accomplishments for FY 2010/11

1. Provided library services to nearly ½ million visitors at the four library locations in the city and loaned 327,400 books and other library materials to the public.
2. Served 102,851 customers who used the library's public access computers to search for information, apply for jobs and increase their computer skills.
3. Conducted a survey of over 500 customers, resulting in a targeted work program for 2010/11 based on patron input.
4. Reallocated staffing to provide service excellence at the Branch Libraries, resulting in a 5 % increase in circulation at those locations.
5. Re-invented the Children's Room by creating Family Place for Toddlers, painting wall murals and obtaining a phased plan for further creative enhancements; refurbished the Bing Wong Auditorium and renovated the public restrooms at the Norman Feldheym Central Library.
6. Initiated the Family Place program at Norman Feldheym Central Library, a grant program which allowed the purchase of educational manipulatives for toddlers, books for parenting, renovation for the Children's Room and ultimately created a nationally recognized center for toddlers and families to learn and grow together.
7. Applied for and received three grants for an increase of \$95,000 in library revenues and the establishment of two new programs (Family Place and Digital Storytelling) and one facilities improvement project (CDBG grant of \$60,000 to create a Literacy and Workforce Development Computer Center).
8. Applied for and received over \$40,000 in donations from the Friends of the San Bernardino Public Library and \$52,000 from the San Bernardino Public Library

Foundation for the purchase of books, programs and furniture for all four branches of the San Bernardino Public Library system.

9. Created two new revenue streams: accepting operation of the cities Passport Program and hosting Inland Library System headquarters in existing office space at the Feldheym Library for a rental fee. By operating the Passport service with no increase or transfer in staff, the anticipated \$80,000 in revenues will offset vanishing State dollars. The Inland System Rental will establish a base rental that will result in approximately \$10,000 in rental income.
10. Created 20 digital stories promoting the city of San Bernardino through the grant funding Digital Storytelling project. These stories, recorded by the Mayor, Chairman of the San Manuel Indians, and 18 other long term residents of the City of San Bernardino are part of an on-going project to record memories of San Bernardino, building on the Bicentennial Program celebrated in 2009/2010.
11. Established a Senior Services framework to create a Senior Services area in 2012 at the Feldheym Central Library complete with books and dedicated computers and begin delivery of materials to the homebound in Fall 2011.
12. Increased the number of job skills and job search resource tools located on public computers by 50% through a shared Inland Library System grant of \$60,000.
13. Established two new partnerships to enhance services at the Libraries: San Bernardino Hospital, through a grant partnership; ILEAD professional intern opportunities for Library students, through UCR and various public libraries; and enhanced partnerships with four child development organizations through the Family Place project: First Five, University of Redlands, San Bernardino County Schools, United Way.
14. Provided the first electronic books to San Bernardino Public Library borrowers by partnering with Project Gutenberg, allowing the download of 200 of the greatest classic books of the ages.
15. Completed the first inventory of Feldheym Library accomplished in 10 years, generating a list of classic titles required by any good public library and ordering replacements as funding allowed.

Major Issues for FY 2011/12

1. The difficult financial times continue to challenge the Library, which relies on General Fund monies for 96% of its operational budget, supplemented with limited state funds and the donations of independent Friends groups and a 401 (c) (3) Library Foundation. With a Statewide Mean of \$32.70 per capita for library expenditures, the per capita support for libraries in San Bernardino is \$11.95.* This limited funding negatively impacts hours of service, age of book collection, condition of library facilities and provision of new technologies.
2. Over the past 5 years, support for a book budget through General Fund monies has declined from \$139,000 in 2006 to \$0 for the past four years, resulting in an expenditure of \$.60 per capita on books. Statewide mean is \$2.72.* In the inventory of 2011, over 5,000 titles were identified as needing replacement due to

damage, general wear and tear or non-return of a borrowed item. These books ranged from award winning children's titles to the most basic of math, science, law, technology and health titles. Simply to replace the missing 5,000 titles would require a minimum budget of \$100,000. This lack of book buying power affects the community's ability to have current information, to read books of immediate interest and to borrow attractive and appealing children's books for their families. Circulation declines and visits to the library fall off.

3. Governor Brown's proposed State Budget reduces state support to public libraries by 50%, resulting in the elimination of book purchases formerly made from the Public Library Foundation Fund and a 50% reduction in overall Literacy Program funding.
4. Due to lack of capital funds, the library facilities throughout the city are suffering from deferred maintenance. The 81,000 square feet of dedicated library space requires over \$1,000,000 in maintenance, from roofing repairs and carpeting replacement at Feldheym Library to refurbishing and refurnishing at Feldheym, Rowe and Villasenor branch libraries. Deteriorating facilities result in declining visits and escalating costs to repair neglected buildings.

Notes:

* Data based on California State Library publication "California Library Statistics 2011" which draws data from fiscal year 2009/2010. San Bernardino Public Library's expenditures declined an additional 8% since publication.

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Library Budget Summary

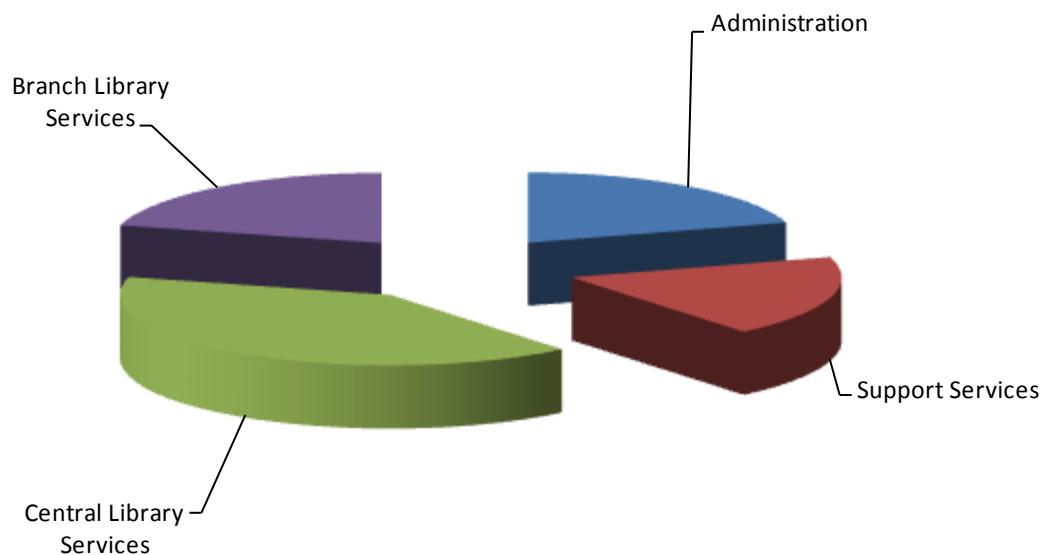
	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration	716,136	552,442	562,400	454,400	-19%
Support Services	484,512	373,763	380,500	417,100	10%
Central Library Services	1,329,003	1,025,220	1,043,700	894,500	-14%
Branch Library Services	346,990	267,675	272,500	467,200	71%
Library DIFF	8,094	31,000	0	42,500	0%
Total	2,884,735	2,250,100	2,259,100	2,275,700	1%
B. Expenditures by Classification					
Personnel Services	2,317,341	1,603,000	1,605,900	1,542,400	-4%
Maintenance & Operations	313,045	342,500	333,800	393,200	18%
Contractual Services ^C	8,009	12,000	12,000	75,800	532%
Internal Services ^B	215,766	261,600	277,400	264,300	-5%
Capital Outlay	22,480	0	30,000	0	-100%
Debt Service					
Credits / Billables					
Total	2,884,735	2,250,100	2,259,100	2,275,700	1%
C. Funding Sources					
General Fund	2,748,028	1,879,836	2,097,300	2,066,000	-1%
CDBG	0	0	0	60,000	0%
Library Fund	128,613	89,264	161,800	107,200	-34%
Cultural Development fund	0	250,000	0	0	0%
Library DIFF	8,094	31,000	0	42,500	0%
Total	2,884,735	2,250,100	2,259,100	2,275,700	1%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

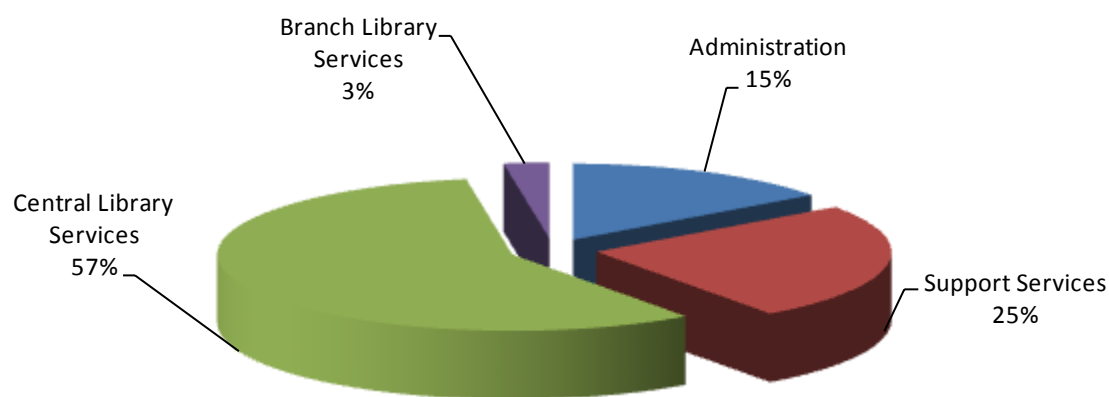
^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

^CFacilities improvement project. Funding coming from CDBG.

Adopted Budget



Full-Time Employees



Library Department
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide leadership, management and stewardship of the system's resources under the direction of the Board of Trustees to ensure quality library service that is responsive to the community's needs.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Strengthen the library's financial sustainability and identify more stable revenue sources.
 - a. Search for a method to create a bond measure to support libraries and parks.
 - b. Establish a fair market rental agreement with Inland Library System after the passage of the State Budget for 2011/12.
 - c. Generate additional revenues through grant writing.
 - d. Expand the bookstore at the Central Library, partnering with Friends, Foundation and volunteers.
 - e. Work with the Library Foundation to identify library projects to fund to mutually benefit the public and promote the Foundation.
 - f. Adjust fines and fees based on the city-wide study underway in 2010/11.
2. Ensure an excellent customer service experience for the library customer at any library outlet.
 - a. Establish a customer service training program to include full time staff, part time staff and volunteers.
 - b. Design a survey to be administered annually to measure customer satisfaction with service and the library's ability to fill customer's requests for specific titles and information.
3. Broaden the base of support for the library by conveying a clear and consistent vision of the Library as an educational, enrichment and economic driver for the city which can help build a sense of community.
 - a. Create a Library wide marketing program to promote all four library locations to the community.
 - b. Improve the quality and condition of library facilities with the identification of both creative problem solving to stop the deterioration of library facilities and the identification of revenues to provide cosmetic improvements.

- c. Maintain open communications with the public through website, marketing and news releases.
4. Provide library services which are responsive to the needs of ALL San Bernardino residents.
 - a. Identify the needs of each region by developing a strategic planning process which allows the residents to identify the immediate library service needs of their community using surveys, community meetings and focus groups.
 - b. Respond to the expressed needs of the community by pursuing additional resources for operations through new partnerships and collaborations while maximizing existing partnerships.
 - c. Identify new ways of delivering cost effective library services to those communities identified in the survey as “underserved”: kiosks, bookmobile, virtual services, etc.
 - d. Operate the new Senior Services Program, beginning the new computer access area and the homebound delivery program.
 - e. Continue to identify and seek funding for digital materials, responding to the needs of “high tech” residents.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$716,136	\$552,442	\$562,400	\$454,400
Full Time Employees	5.33	4.00	3.00	3.00

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Pass a Library Bond Measure with a 66% vote of the residents to enhance Library services.
2. Oversee and monitor library visits and program attendance.
3. Administer library cards issuances.
4. Oversee and monitor all fee and fine collections, and determine appropriate fine thresholds.
5. Administer book circulation and look at ways to improving.
6. Analyze 3,000 surveys, conduct 7 community meetings and hold four focus groups as part of the planning process, reaching 3,500 community members.
7. Create new partnerships to enhance library services
8. Oversee and explore ways of increasing volunteer’s participation.

9. Monitor and solicit donations made by the Friends of the Library by opening a Friends Bookstore at the Central Library.
10. Solicit \$60,000 from the Library Foundation funding to enhance library programs and refurbish Central library.

Ongoing Program Objectives

1. Provide oversight for the following:
 - a. Provide library services for 524,000 visitors
 - b. Loan 360,000 items to library customers each year
 - c. Respond to 90,000 reference and information questions
 - d. Provide access to the Internet for 80,000 customers
 - e. Provide library programming to 30,000 guests

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of visitors to a San Bernardino Public Library	544,917	476,900	524,000	225,944	551,250
Number of library card holders for the system	130,580	138,000	142,000	92,196	102,900
Number of library materials checked out through the system	310,297	327,000	360,000	152,000	360,000
Number of children attending programs	10,049	19,600	22,000	9,170	24,200
Funds earned through fines and fees	\$34,724	\$35,000	\$40,000	\$14,538	\$42,000
Number of volunteers recruited, trained and assigned	N/A	105	130	76	187
Number of volunteer hours contributed	N/A	12,000	14,000	5,742	18,750
Number of residents participating in the planning process for the future of libraries	N/A	300	3,500	500	1,000
Amount of funds donated for library services by the Friends of the Library	N/A	\$3,000	\$10,000	\$30,000	\$62,500
Amount of funds donated by the Library Foundation	0	0	\$50,000	35,000	\$60,000
Number of shut in Service clients	N/A	N/A	20	0	20
Press Releases Issues	N/A	40	75	22	75
Number of employees trained in customer service	0	4	35	0	35
Number of grants applied for	2	4	8	4	8
Dollar value of grants received (3)	\$87,560	\$85,600	N/A	\$35,000	N/A (1)
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%

Performance Measure: Notes

1. Measure to be deleted due to department's inability to ensure grant awards.

Library Department
Program: Central Library Services

Program Summary

Program Code:	0063
Program Purpose:	To provide quality library materials, services and programming that meet the needs of a diverse community of children, teens and adults.
Strategic Goals Addressed:	Education, Safe Community, Enhance Our Vibrant Quality of Life

5 – Year Program Goals

1. Complete a tenant improvement project funded in 2010/11 through a CDBG grant fund to create a new computer center on the first level of the Feldheim Library, providing additional computers for the public, a dedicated computer training lab on the second floor and resulting in staff savings by placing all public computers in a single location.
2. Continue the “reimagining” of the Children’s Room of the Feldheim Library, a tenant improvement project partially funded in 2010/11 through a State Library Grant and a matching grant from the San Bernardino Public Library Foundation which will allow for repainting and recarpeting of selected areas.
3. Ensure an excellent customer service experience for the library customer at the Feldheim Central Library.
 - a. Full time, part time and volunteer staff will participate in a customer service training program conducted by the City of San Bernardino.
 - b. Staff will work with multiple agencies, including San Bernardino Police Department, the State Parole Department and various non-profits specializing in children’s services to ensure a family friendly experience at the Feldheim Library.
4. Develop a community vision that places the Feldheim Library in the minds of the public as a family friendly source of cultural enrichment, a partner with the schools in their child’s education, a place to refresh job skills and reconnect with employment and the center of a new spirit of community pride.
 - a. Solicit funding to create a multicultural series of family oriented programs emphasizing the art, music, literature and dance of cultures represented in the San Bernardino Community.
 - b. Use a Cal State San Bernardino Intern to create a program that will work with the San Bernardino School District to identify children reading below their grade level and provide them with tutoring support
 - c. Apply for grants to increase the number of public access computers available and increase programs and training available to job seekers

- d. Use a Cal State San Bernardino Intern to help develop a marketing program that will create a perception in the San Bernardino residents that the Feldheym Library has a strong family orientation.
 - e. Provide a sense of community by aggressively pursuing bookings at the Bing Wong Auditorium that offer educational opportunities as well as the chance to discuss community issues.
5. Provide library services which are responsive to the needs of ALL San Bernardino residents.
 - a. Recruit a volunteer based shut in service delivery system to provide materials to elderly housebound residents.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$1,329,003	\$1,025,220	\$1,043,700	\$894,500
Full Time Employees	15.33	11.50	11.50	9.00

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of the 8% reduction and reallocation of personnel.

FY 2011/12 Program Objectives

1. Oversee and administer summer reading club.
2. Maintain and ensure superior customer service.
3. Oversee and maximized borrowing capabilities.
4. Provide major multicultural celebrations for families.
5. Book and oversee educational or community issues based programs at the Bing Wong Auditorium.
6. Provide programs on job skills and job searching offered at the Computer Lab.

Ongoing Program Objectives

1. Provide library services for over 400,000 visitors
2. Loan 245,000 items to library customers each year
3. Respond to 80,000 reference and information questions
4. Provide access to the Internet for 96,000 customers

5. Provide library programming to 26,400 guests

Performance Measures

	2008/09 Actual	2009/10 Target	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Visits to the Feldheym Library (gate count) (1)	392,949	368,294	405,120	178,590	400,000
Books and library materials borrowed from the Feldheym Library	202,045	220,000	245,000	100,150	245,000
Number of Central library programs	599	500	525	187	525
Number of attendees at Library Programs	21,843	24,000	26,400	8,397	26,400
Customer Service Survey Ratings of Good/Excellent	N/A	N/A	80%	N/A	80%
Reference/Information Questions	51,169	65,500	72,000	48,000	80,000
Number of Computer Classes offered	40	40	50	20	50
Number of Internet Customers Served	N/A	78,000	80,000	48,000	96,000
Number of active volunteers	78	70	80	55	80
Volunteer hours of service	3,120	10,000	10,500	5,800	10,500
Number of Family Place programs (2)	N/A	N/A	10	5	20
Attendance at Family Place programs	N/A	N/A	200	90	360
Bookings in Bing Wong Auditorium	138	85	97	34	97
Attendance at Bing Wong programs	12,862	8,700	9,300	2,970	9,300

Performance Measure: Notes

1. Central Library hours cut in 2008/09 from 54 per week to 46 per week
2. Dependent on funding from the Library Foundation.

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Library Department
Program: Branch Library Services

Program Summary

Program Code:	0064
Program Purpose:	To provide accessible library service to neighborhoods at a distance from the central library to meet the needs of the residents served.
Strategic Goals Addressed:	Education, Enhance our Vibrant Quality of Life

5 – Year Program Goals

1. Ensure an excellent customer service experience for the library customer at any of the Branch libraries.
 - a. Full time, part time and volunteer staff will participate in a customer service training program provided by City of San Bernardino.
 - b. Redesigned surveys will be administered focused on patrons desired “outcomes” for each branch library location.
2. Expand access to each branch library through creative partnerships, volunteerism and redeployment of staff resources.
 - a. Feldheym staff will reorganize to provide one full time employee at each Branch location to increase open hours at each branch library.
 - b. Volunteers will be recruited and trained to assist in programming and special projects.
 - c. Grants will be applied for to increase library services specifically requested through the strategic planning process and based on each branch communities expressed interests

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$346,990	\$267,675	\$272,500	\$467,200
Full Time Employees	0.67	0.50	0.50	1.00

Program Changes

1. None

FY 2011/12 Program Objectives

1. Create plan to Library open hours by 10 hours per week by January 1, 2012
2. Maintain and increase library visits.
3. Oversee library program attendance by each branch.
4. Oversee library circulation by each branch.
5. Oversee and monitor the number of volunteers in each branch.

Ongoing Program Objectives

1. Provide library services for over 101,300 visitors
2. Loan 170,600 items to library customers each year
3. Respond to 33,000 reference and information questions
4. Add 4,000 books to the collection
5. Provide access to the Internet for 22,000 customers
6. Provide library programming to 3,000 guests

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of open hours per week	30	20	30	20	30
Number of library visitors (Gate Count)	151,968	91,637	100,800	48,712	101,300
Number of books and library materials borrowed	138,926	141,900	156,000	84,576	170,600
Customer Service Survey Ratings of Good/Excellent	N/A	N/A	80%	N/A	80%
Number of volunteer hours	N/A	N/A	1,500	913	2,000
Number of staff members trained in customer service excellence	N/A	3	9	0	9
Number of books added to the branch library collections	4,207	4,200	3,325	1,325	4,000
Number of Internet customers served	15,070	16,430	16,490	10,158	22,000
Reference and information questions	44,718	31,000	33,000	15,245	33,000
Program Attendance	7,609	1,100	1,650	1,358	3,000

Performance Measure: Notes

1. *None.*

Library Department
Program: Support Services

Program Summary

Program Code:	0049
Program Purpose:	To provide technical support to the library's integrated library system, network, email, public access computers, phone system and related matters; To provide collection development through ordering, processing and cataloging library materials.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Establish fiber connectivity for Feldheym Library by Warner Cable Inc., the new vendor obtained through the 2010/11 e-rate process.
2. Provide cost effective maintenance and support for the Library Network and the 150 computers that provide public access to the Internet, and staff work stations.
 - a. Begin the process to place Library Information Technology support under the City's IT Department by transferring Assistant Network Administrator to the IT Department in exchange for contracted technology services.
 - b. Evaluate the success of the transfer of staff in exchange for technology support at mid-year.
 - c. Apply for continuation of E-rate funding to enhance Internet speed for staff and public computers.
3. Apply for State Grant to move from stand-alone system to an automation consortium to maximize cost effectiveness of the on-line catalog system and enhance resource sharing capabilities with area libraries, expanding the public's access to books and information.
4. Complete e-rate process for year 2012/2013.
5. Reallocate resources in the Technical Services Division
 - a. Maximize public service by outsourcing cataloging and processing, transferring staff to public service areas at Feldheym and branches.
 - b. Select a new book vendor to provide "shelf ready" materials for Central Library and Branches, speeding up patron's access to books.
6. Continue to develop the library website and other social network media to promote library services and a professional image by customize existing library website.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$484,512	\$373,763	\$380,500	\$417,100
Full Time Employees	6.67	5.00	5.00	5.00

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Increase effectiveness and response time of Technology Support Services by 5% by contracting with the City's Information Technology Department.
2. Establish the Feldheim Library on fiber cable for delivery of digital services by December of 2011.
3. Receive 100% of the E-Rate monies for which San Bernardino Public Library is eligible.

Ongoing Program Objectives

1. Provide maintenance and support for the 160 computers which make up the library's network.
2. Provide updates to the Library's website to make the site current within a 48 hour target.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of computers on the network to be maintained (1)	150	150	160	160	180
Number of days to repair/replace public computers reported as "out of order"	0	0	2	1-4	4
Number of books processed	8,566	7,000	9,000	2,715	7,000
Web site accessed remotely	N/A	3,000	5,000	1,200	6,000
E-Rate dollars earned (3)	\$87,560	\$85,600	\$92,700	\$85,600	\$85,600

Performance Measure: Notes

1. The Library is pursuing grant funding for 20 additional computers.
2. E-rate funding which is available to schools & public libraries for phone and Internet access among other services based on the poverty-level of the community. The amount available varies year to year.

Mayor



Full Time Employees	
Administration	1.50*
Community Safety Partnerships	1.25
Customer Service & Communication	0.25
Education Partnerships	0.25
Environmental Partnerships	1.25
Healthy City Partnerships	0.75
Intergovernmental Partnerships	0.25
Transportation Partnerships	1.25
Total	7.00

* Existing part-time clerical help converted to full-time Office Assistant position (at no additional cost) to reduce continuing turnover at the reception/clerical position.

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Mayor

Business Plan – Overview

Mission Statement:	To lead the City in the development and implementation of its shared vision, goals, and priorities through: (1) collaboration with other elected city officials, (2) policy guidance and oversight of the city manager, economic development agency director, police chief, and fire chief, and (3) partnerships with external agencies, businesses, community organizations, and residents.
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About The Department

The Mayor's Office is comprised of the Mayor, seven full-time staff, and a number of volunteers and interns who collectively work to fulfill the Mayor's role of leading the City in the development and implementation of its shared vision, goals, and priorities through: (1) collaboration with other elected city officials, (2) policy guidance and oversight of the city manager, economic development agency director, police chief, and fire chief, and (3) partnerships with external agencies, businesses, community organizations, and residents. To fulfill its mission, achieve its objectives, and deliver on its responsibilities, the Mayor's Office works almost exclusively through creating partnerships with other public and private organizations and individuals that leverage City resources and opportunities.

Top Accomplishments for FY 2010/11

1. Part I major crimes (including violent and gang-related crime) continued a downward march, dropping 15% from the prior year, with violent crime declining 6%.
2. Partnered with Omnitrans and SANBAG to complete final design, engineering, environmental clearance and right of way acquisition for the sbX BRT project.
3. Partnered with SANBAG to continue working on the design, engineering and planning of the Downtown Passenger Rail Extension and Redlands Passenger Rail Projects.
4. Successfully worked with the California High Speed Rail Authority to identify the Downtown Intermodal Transit Center as a location for a high speed rail station.
5. Formed the Sustainable Advisory Task Force to work with City departments, stakeholders, and the public to develop the City's Sustainability Master Plan (e.g., Climate Action Plan).
6. Continued overall management of the City's Energy Efficiency & Conservation Block Grant program, projects, and activities.

7. Worked with federal legislators to obtain \$500,000 from the Department of Justice to implement crime intervention and prevention strategies through community-based policing in the Police Department and additional youth services in the Parks & Recreation Department.
8. Obtained two Cal-GRIP grants totaling \$749,293 for gang intervention programming through partnerships with Catholic Charities and the Urban Youth Conservation Corps.
9. Collaborated with California State University, San Bernardino to help obtain \$3.3 million from the Department of Corrections to operate a day reporting center that increases oversight and accountability for parolees in San Bernardino.
10. Worked with the state Administrative Office of the Courts and the County of San Bernardino to complete the design, engineering, site preparation, and ground-breaking for the new \$350 million, 36-court room state courthouse in downtown San Bernardino.
11. Partnered with the Latino Health Coalition to begin developing a Healthy San Bernardino element and associated programs for the City's General Plan.
12. Secured sponsorship from the San Manuel Band of Mission Indians to complete the funding for construction of a new skate park at Speicher Park.
13. Began work with a coalition of San Bernardino charter schools to explore and evaluate the opportunities for a multi-school charter campus in San Bernardino.

Major Issues for FY 2011/12

1. Adoption and maintenance of a balanced budget for 2011-12.
2. Continue the diminution of Part I crimes (violent and major property crimes) and Part II crimes (minor and quality of life crimes) in accordance with trends of last four years.
3. Complete Sustainability Master Plan and bring forward to Mayor and Common Council for consideration and adoption.
4. Complete Healthy San Bernardino Element for City's General Plan and bring forward to Mayor and Common Council for consideration and adoption, and expand the Healthy San Bernardino program with focus on community garden expansion and measurable outcomes.
5. Mitigate proposed corrections/parole realignment by the State of California by working with CSUSB, District Attorney, Police Department and other public safety partners to increase effectiveness and oversight of parolees through increased capacity of the Day Reporting Center..

6. Begin Green Home Makeover Program (e.g., Residential Energy Audit, Retrofit, and Rebate Program) targeting at least 100 homes, and complete all other EECBG solar power projects, by September 2012..
7. Complete negotiations to commence passenger air service at San Bernardino International Airport.
8. Complete multi-charter school campus feasibility study by September 2011, and if feasible, work with coalition of charter schools on the design, funding, and execution for campus plan.
9. Execute MOU with SANBAG and Omnitrans, and begin design and engineering for the Downtown San Bernardino Intermodal Transit Center.
10. Partner with Omnitrans and city departments to ensure commencement of smooth and timely construction of sbX BRT project.
11. Begin preliminary design and engineering for first phase of Redlands Light Rail project.

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**Mayor
Budget Summary**

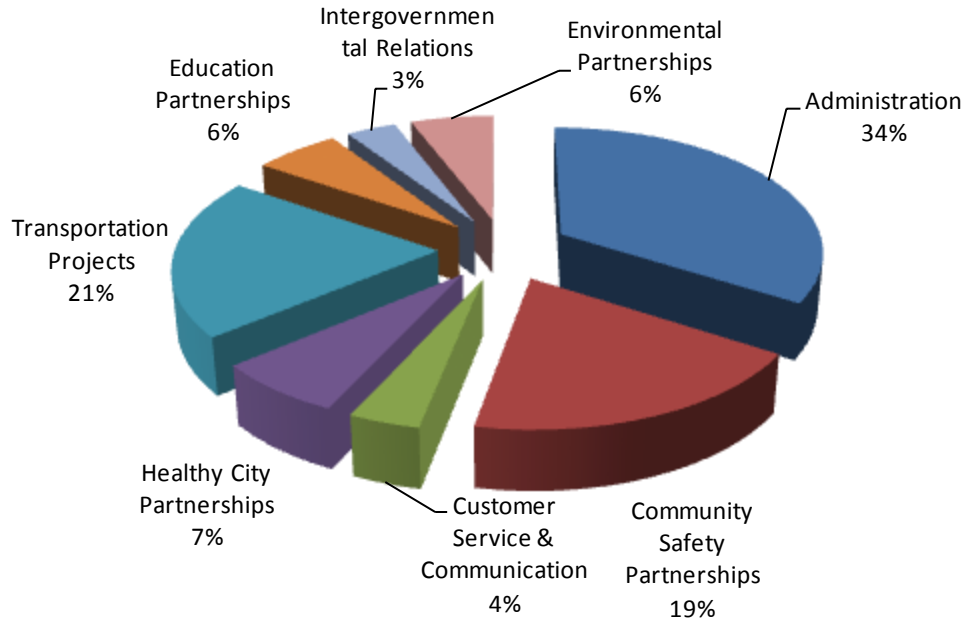
	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration	272,927	280,194	248,000	260,000	5%
Community Safety Partnerships	168,929	173,426	153,500	146,200	-5%
Customer Service & Communication	60,308	61,914	54,800	29,000	-47%
Healthy City Partnerships	30,044	30,844	27,300	53,300	95%
Transportation Projects	145,708	149,587	132,400	157,500	19%
Education Partnerships	52,494	53,892	47,700	46,700	-2%
Intergovernmental Relations	30,044	30,844	27,300	27,000	-1%
Environmental Partnerships	48,313	49,599	43,900	44,900	2%
Total	808,767	830,300	734,900	764,600	4%
B. Expenditures by Classification					
Personnel Services	667,661	613,700	533,600	559,500	5%
Maintenance & Operations	61,398	81,500	83,300	81,500	-2%
Contractual Services	40,543	104,000	84,000	54,900	-35%
Internal Service ^B	34,165	31,100	34,000	109,900	223%
Capital Outlay	5,000	0	0	0	0%
Debt Service					
Credits / Billables				-41,200	
Total	808,767	830,300	734,900	764,600	4%
C. Funding Sources					
General Fund	612,767	534,300	523,700	764,600	46%
EDA / CDBG	196,000	296,000	211,200	0	-100%
Total	808,767	830,300	734,900	764,600	4%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

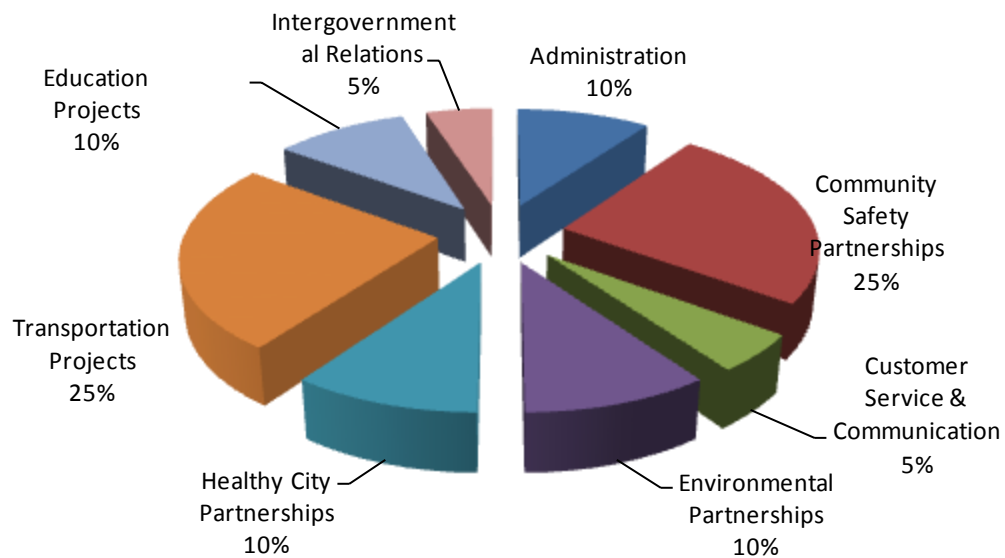
^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

^CIncrease in Internal Service Charges due to the reallocation of Utilities and Information Technology Charges among all departments and programs. Prior these charges were only charged to a few departments.

Adopted Budget



Full Time Employees



Mayor
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide policy guidance and oversight of the City Manager and the Executive Director of the Economic Development Agency (EDA) to ensure the City's adopted vision, goals, and priorities are implemented in strategic, effective, and efficient manner; and to periodically celebrate and honor particular civic activities, achievements, milestones through self-funded special events.
Strategic Goals Addressed:	Responsive Government.

5 – Year Program Goals

1. Effective communication and understanding between and among elected city officials regarding their shared vision, goals, and priorities.
2. Implementation of City's annually adopted vision, goals, and priorities in a strategic, effective, and efficient manner.
3. Professional city management and operations.
4. Increased operational coordination and efficiencies among city departments, the EDA, water department, city library and other independent city functions.
5. Annual self-funded celebratory/honorary events for the recognition of important civic activities, achievements, milestones.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$272,927	\$280,194	\$248,000	\$260,000
Full Time Employees	0.58	0.50	0.50	1.50

Program Changes

1. Existing part-time clerical help converted to full-time Office Assistant position (at no additional cost) to reduce continuing turnover at the reception/clerical position.

FY 2011/12 Program Objectives

1. Ensure the City's adopted vision, goals, and priorities for 2011-12 are implemented in a strategic, effective, and efficient manner through oversight and accountability of the City Manager and the EDA Executive Director.
2. Organize and host annual State of the City event.
3. Organize and host annual Golden Apple Awards for recognition of educational excellence in primary, secondary, and higher education.
4. Organize and host annual Mayor's Prayer Breakfast to honor the contributions of our city's communities of faith.
5. Complete recruitment and hiring of new Chief of Police by September 2011.

Ongoing Program Objectives

1. Build strong positive relationships between and among elected city officials and top city management.
2. Provide leadership in adoption of policies and strategies that increase operational coordination and efficiencies among city departments, the EDA, water department, city library and other independent city functions.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-year	2011/12 Target
Regular strategic meetings with City Manager and EDA Executive Director to ensure vision, goals, and priorities for 2011-12 are implemented in a strategic, effective, and efficient manner.	N/A	N/A	N/A	Completed at least bi-weekly meetings with both executives	Bi-weekly meetings
Regular meetings with council members to ensure vision, goals, and priorities for 2011-12 are implemented in a strategic, effective, and efficient manner.	N/A	N/A	N/A	Completed at least monthly meetings with participating council members	Monthly meetings
Annual performance evaluation of city manager and EDA Executive Director.	N/A	N/A	N/A	N/A	Complete by May 1, 2012
Organize and host Golden Apple Awards.	N/A	N/A	N/A	Completed April 20, 2011	Complete by April 31, 2012
Organize and host State of the City.	N/A	N/A	N/A	Completed May 10, 2011	Complete by March 31, 2012
Organize and host Mayor's Prayer Breakfast.	N/A	N/A	N/A	Completed May 6, 2011	Complete by May 31, 2012
Recruitment and hiring of new Chief of Police	N/A	N/A	N/A	N/A	Complete by September 2011

Performance Measure: Notes

1. There are none at this time.

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Mayor

Program: Community Safety Partnerships

Program Summary

Program Code:	0065
Program Purpose:	To reduce crime and enhance public safety through interagency and intergovernmental partnerships that reduces violent crimes through integrated prevention, intervention, and suppression strategies.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Institutionalize in the Police Department the Operation Phoenix partnerships and network to ensure relationships, referrals, and collaboration between and among the dozens of public and private agencies that assist in preventing, intervening, and suppressing crime are maintained and strengthened.
2. Reduce violent crime and gang-related violent crime by at least five percent per year.
3. Facilitate the interagency and intergovernmental partnerships to support violence prevention and intervention services to high-risk youth and their families.
4. Reduce the recidivism rate among parolees returning to the City of San Bernardino.
5. Prevent adolescent substance abuse in collaboration with the San Bernardino Drug Free Coalition.
6. Expand homeless resources through intergovernmental implementation of the San Bernardino County 10-year plan to end homelessness.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$168,929	\$173,426	\$153,500	\$146,200
Full Time Employees	1.46	1.25	1.25	1.25

Program Changes

1. N/A.

FY 2011/12 Program Objectives

1. Continued partnership with the CSUSB Day Reporting Center and the CREST partnership.
2. Continue Cal-GRIP gang intervention funded services in partnership with the SBPD, Probation Department, Young Visionaries Youth Leadership Academy, the Urban Conservation Corps, and Catholic Charities.
3. Continue participation with the San Bernardino Countywide Gangs and Drugs Task Force, and the National League of Cities 13-City Gang Prevention Network to help develop and bring to the City best practices for reducing gang-related activity and violence.
4. Continued partnership with the San Bernardino County Board of Supervisors and the County Office of Homeless Services to reduce homelessness in the City of San Bernardino.
5. Continue to facilitate the prevention/intervention partnerships through the Operation Phoenix collaboration.

Ongoing Program Objectives

1. Enhance partnerships with County agencies, the School District, community based organizations, faith based organizations, and the community at-large through the Operation Phoenix Steering Committee.
2. Enhance gang intervention partnerships with the Urban Youth Conservation Corps and Catholic Charities.
3. Enhance Operation Phoenix Street Team coordination with partnership agencies.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-year	2011/12 Target
Reduce violent crime and gang-related violent crime.	N/A	N/A	N/A	Overall crime down 6% and violent crime down 15%	Reduce violent crime by at least 5%
Roll out the new Cal GRIP funded gang outreach strategy by expanding partnerships with Urban Conservation Corps and Catholic Charities .	N/A	N/A	N/A	Obtained two Cal-GRIP grants totaling \$749,293 for gang intervention programming through partnerships with Catholic Charities and the Urban Conservation Corps.	Obtain additional funding to expand crime prevention work of Urban Conservation Corps with high-risk youth, young adults, and parolees through job training and work opportunities.
Increase funding for crime intervention and prevention strategies through community-based policing and youth services.	N/A	N/A	N/A	Worked with federal legislators to obtain \$500,000 from the Department of Justice to implement crime intervention and prevention strategies through community-based policing in the Police Department and additional youth services in the Parks & Recreation Department.	Work with the Police Department and Parks & Recreation Department to open community resource center in north San Bernardino/40 th Street area to reverse increase in crime and violence.
Roll out the Day Reporting Center with the CREST partnership.	N/A	N/A	N/A	Collaborated with California State University, San Bernardino to help obtain \$3.3 million from the Department of Corrections to operate a day reporting center that increases oversight and accountability for parolees in San Bernardino.	Mitigate proposed corrections/parole realignment by the State of California by working with CSUSB, District Attorney, Police Department and other public safety partners to increase effectiveness and oversight of parolees through increased capacity of the Day Reporting Center.
Participate in San Bernardino County Homeless Partnership through the Interagency Council on Homelessness.	N/A	N/A	N/A	N/A	Attend monthly meetings and look for opportunities to expand resources to

					address homelessness in San Bernardino.
Work with Police Department to find sustainable funding for position to institutionalize the Operation Phoenix partnerships and network	N/A	N/A	N/A	N/A	Secure funding and design position before end of FY 2011-12
Continue leading Operation Phoenix Steering Committee and Street Team	N/A	N/A	N/A	N/A	Continue facilitating and leading monthly meetings
Participate in San Bernardino Countywide Gangs and Drugs Task Force	N/A	N/A	N/A	N/A	Attend monthly meetings
Participate in National League of Cities 13-City Gang Prevention Network	N/A	N/A	N/A	N/A	Attend quarterly meetings

Performance Measure: Notes

1. There are none at this time.

Mayor

Program: Customer Service & Communications

Program Summary

Program Code:	0067
Program Purpose:	To effectively communicate information to the public and timely respond to inquiries, complaints, and requests for service from the public, while communicating positive messages to external audiences about the City of San Bernardino.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Effective communication of the City’ adopted vision, goals, and priorities, and regular updates on the City’s implementation and achievement, to the media, residents, businesses, and other external audiences.
2. Effective and timely response to inquiries, complaints, suggestions and requests from residents, businesses, community organizations and other parties.
3. Coordination of messages with marketing efforts, education campaigns, and communications from other city departments and external agencies.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$60,308	\$61,914	\$54,800	\$29,000
Full Time Employees	0.58	0.50	0.50	0.25

Program Changes

1. Reduced staffing due to transfer of resources to the City Manager’s Office for opening of the San Bernardino Direct call center.

FY 2011/12 Program Objectives

1. Improve use of CRM system for logging and tracking complaints and requests.
2. Integrate the communication and marketing efforts of the City Manager, Economic Development Agency, Convention and Visitors Bureau to more effectively utilize available channels of communication and to increase awareness of city achievements and opportunities to both internal and external audiences.

Ongoing Program Objectives

1. Regularly update Mayor's webpage with current information.
2. Produce weekly media advisory that provides timely information on the Mayor's schedule and events.
3. Work with the Communications Manager to improve timeliness, responsiveness and coordination of media inquiries.
4. Increase frequency of press releases regarding activities of the Mayor's Office and intergovernmental activities
5. Work with public relations or communications officers from external and regional agencies to support the timely dissemination of information regarding the activities that impact the City of San Bernardino.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-year	2011/12 Target
Creation of San Bernardino Direct call center by September 2010	N/A	N/A	N/A	Transferred financial resources from Mayor's Office to City Manager's Office to facilitate opening of Call Center in July 2011	N/A
Participate in Communications Manager's citywide communications taskforce	N/A	N/A	N/A	N/A	Attend monthly meetings and coordinate communications with Communications Manager
Issue weekly media advisory from the Mayor's Office	N/A	N/A	N/A	Complete	Issue weekly media advisories each Monday
Generate at least two press releases every month	N/A	N/A	N/A	Complete	Issue at least 26 press releases
Respond and manage over 200 calls per day to the Mayor's Office and associated requests for assistance with an overall customer satisfaction level rated by customers as meeting or exceeding expectations.	N/A	N/A	N/A	N/A	85%

Performance Measure: Notes

1. There are none at this time.

Mayor

Program: Education Partnerships

Program Summary

Program Code:	107
Program Purpose:	To ensure every child is academically successful through college, and to increase opportunities for life-long learning for adults, by working in partnership with both public and private educational institutions and other community partners, to identify barriers or hurdles to learning and educational achievement and address them with appropriate systemic support and assistance in order to provide all youth and adults 21 st century job and survival skills, and thereby make our community healthy and prosperous
Strategic Goals Addressed:	Education

5 – Year Program Goals

1. To create a broad partnership with educational and community organizations, businesses, and nonprofits to create neighborhood revitalization programs that are centered around strong schools, student academic achievement, and increased family health and prosperity, supported by a cradle-to-career pipeline of high-quality, evidence-based, cross-cutting services that are outcome driven and accountable.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$52,494	\$53,892	\$47,700	\$46,700
Full Time Employees	0.58	0.50	0.50	0.50

Program Changes

1. N/A.

FY 2011/12 Program Objectives

1. Work with the California Charter School Association and the eleven charter schools in San Bernardino to develop a San Bernardino Charter School Support Network to strengthen the resources and help address the needs of the charter schools in order to improve student academic achievement.

2. Work with coalition of high-performing, high-quality charter schools to develop a unique multi-charter school campus in San Bernardino to help provide our children a diversity of opportunities, environments, and programs for educational achievement and success.

Ongoing Program Objectives

1. Enhance the Family-to-Family partnership with the San Bernardino County Department of Children and Family Services.
2. Enhance the partnership with Social Action Community Health Systems for the roll out of their Family Resource Center model.
3. Continue looking for funding opportunities to implement a childcare and preschool quality rating system and a model preschool/childcare teacher training program to raise the quality of preschool and childcare opportunities available to residents and workers in San Bernardino.
4. Continue participation in the Mayor's California Education Roundtable.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-year	2011/12 Target
Complete application to First 5 Commission for integrated cross-platform 0-5 program in high poverty area.	N/A	N/A	N/A	Grant application not funded by First 5.	N/A
Work with SBCUSD to begin implementation of drop-out pilot program at designated schools with i3 funding through the California Lighthouse District Consortium.	N/A	N/A	N/A	California Lighthouse District Consortium was unable to secure grant funds.	N/A
Create San Bernardino Charter School Support Network to strengthen the resources and help address the needs of the charter schools.	N/A	N/A	N/A	Worked with local California Charter School Association chapter to form local charter school support network.	Assume leadership to ensure convening of regular meetings of San Bernardino charter school support network.
Work with a coalition of high-performing, high-quality charter schools to develop a unique multi-charter school campus in San Bernardino.	N/A	N/A	N/A	Secured funding to commence feasibility study of multi-charter school campus in San Bernardino.	Complete multi-charter school campus feasibility study by September 2011, and if feasible, work with coalition of charter schools on the design, funding, and execution for campus plan.
Continue annual leadership and support of Read for the Record in San Bernardino.	N/A	N/A	N/A	Secured funding and sponsorship from First 5 for the JumpStart Read for the Record Campaign that provided over one thousand books to City libraries and the SBUSD.	N/A

Performance Measure: Notes

1. There are none at this time.

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Mayor

Program: Environmental Partnerships

Program Summary

Program Code:	0068
Program Purpose:	The purpose of the Environmental Partnerships program is to improve the environmental quality of life for city residents and workers, and to lower the long-term cost of business in the City of San Bernardino, by working in partnership with public agencies and the private sector to develop and implement programs and projects that result in resource conservation, energy efficiency, and sustainable resource use.
Strategic Goals Addressed:	<ul style="list-style-type: none">• Enhance our Vibrant Quality of life• Business and Economic Development.

5 – Year Program Goals

1. Establish a comprehensive citywide environmental sustainability program addressing the areas of land use, energy, transportation, waste, water, and green infrastructure, with measurable reductions in greenhouse gas emissions and energy consumption.
2. Through partnership with the Economic Development Agency and the private sector, redevelop the City's antiquated geothermal distribution system to optimize the energy production that can be generated from the system.
3. Through partnership with the City Manager's Office the Public Works Department, and the private sector, explore and fully analyze development of gasification/pyrolysis facility for waste-to-energy production.
4. Through partnership with the Water Department, support capitalization and development of the San Bernardino Water Factory.
5. Improve air quality and mitigate environmental impacts on the surrounding community from the BNSF rail yard.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$48,313	\$49,599	\$43,900	\$44,900
Full Time Employees	0.58	0.50	0.50	1.25

Program Changes

1. Additional $\frac{3}{4}$ FTE is added to retain a person in the Assistant to the Mayor I position, for a period not to exceed one year, for the purpose of helping perform the requirements and activities of the Energy Efficiency and Conservation Block Grant received from the federal Department of Energy. The $\frac{3}{4}$ FTE will be funded entirely from the grant funds and be devoted to exclusively working on the grant programs. The following is a sample of the grant responsibilities for this position: organize EECBG contracts, documents, agreements, resolutions, etc.; prepare and develop fact sheets for EECBG funded projects, Sustainability Master Plan, Downtown Redevelopment, Transit Improvement projects; and prepare performance and finance reports for EECBG program.

FY 2011/12 Program Objectives

1. Develop a comprehensive Sustainability Master Plan (e.g., Climate Action Plan) comprised of policies and measures that, when implemented, will enable the City to reduce its greenhouse gas (GHG) emissions from City operations and within the community at large. The strategies within the Sustainability Master Plan will cover a variety of sectors: land use, energy, transportation, waste, water, and green infrastructure.
2. Establish a regional AB 811 program to provide financing options for property owners to install energy efficient, water conservation and renewable energy improvements.
3. Create taskforce of government agencies and private sector interests to develop a long-term plan for the permanent reduction of air emissions at the BNSF rail yard, and begin seeking funding for implementation of the plan.
4. Oversee implementation of multitude of programs, projects, and activities set forth in the City's Energy Efficiency and Conservation Block Grant grant funded program.

Ongoing Program Objectives

1. Reduce diesel emissions and other air contaminants, reduce noise and light glare, and minimize overall environmental impacts from rail yard operations on the surrounding community.
2. Include financial support of San Bernardino Water Factory in annual state and federal legislative priorities and lobbying efforts.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-year	2011/12 Target
Begin initial formation of AB811 program and district.	N/A	N/A	N/A	Department of Energy disallowed use of EECBG funds for creation of AB 811 programs in California.	Continue exploring other funding and financing opportunities for creation of AB 811 program.
Form a Sustainability Taskforce to Create Sustainability Master Plan (e.g., Climate Action Plan) for the City of San Bernardino.	N/A	N/A	N/A	Formed the Sustainable Advisory Task Force to work with City departments, stakeholders, and the public to develop the City's Sustainability Master Plan (e.g., Climate Action Plan).	Complete Sustainability Master Plan and bring forward to Mayor and Common Council for consideration and adoption.
	N/A	N/A	N/A	Created Sustainable San Bernardino website	Expand Sustainable San Bernardino Website to include all information related to environmental programs and projects conducted by the City of San Bernardino.
Design and implement an air pollution mitigation project in the neighborhood adjacent the BNSF Rail Yard with funding from AQMD, CARB and other sources.	N/A	N/A	N/A	Partnered with Loma Linda University, BNSF, and CCAEJ to obtain funding for major air quality study and mitigation project at the BNSF Rail Yard	Work with Loma Linda University, BNSF, CCAEJ, and City departments to complete air quality study and to obtain additional funding to begin construction of 4 th Street air pollution mitigation project.
	N/A	N/A	N/A	Partnered with CARB to obtain funding to convert diesel locomotives in BNSF Rail Yard to most advance technology for pollution control (GENSET locomotives).	N/A
Oversee implementation of programs and activities set forth in the City's Energy Efficiency and Conservation Block Grant funded program	N/A	N/A	N/A	Partnered with Dept. of Public Works to begin implementation and construction of 8 to 10 solar power projects at various city facilities.	Complete all solar power projects at city facilities by September 2012.

	N/A	N/A	N/A	Partnered with City Departments and US Green Building Council to provide 11 city employees training for LEED (Leadership in Energy and Environmental Design) certification	Help ensure all 11 trained employees pass testing to become LEED certified.
	N/A	N/A	N/A	Received SCAG Compass Blueprint “Visionary Planning for Prosperity Award” for design of Green Home Makeover Program.	Begin Green Home Makeover Program (e.g., Residential Energy Audit, Retrofit, and Rebate Program) targeting at least 100 homes by September 2012.

Performance Measure: Notes

1. There are none at this time.

Mayor
Program: Healthy City Partnerships

Program Summary

Program Code:	0108
Program Purpose:	To improve the health and well-being of city residents by working in partnership with public agencies and the private sector to develop and implement policies, programs and projects that result in reduced obesity, improved diet and nutrition, increased exercise and healthy activities, access to fresh foods, and reduced at-risk behaviors.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life.

5 – Year Program Goals

1. N/A

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$30,044	\$30,844	\$27,300	\$53,300
Full Time Employees	0.29	0.25	0.25	0.75

Program Changes

1. Additional ¼ FTE is added to retain a person in the Assistant to the Mayor I position, for a period not to exceed one year, for the purpose of helping perform the requirements and activities of the Healthy Communities Grant received from the County Department of Public Health through the Operation Phoenix Foundation. The ¼ FTE will be funded entirely from the grant funds and be devoted to exclusively working on the grant programs. The following is a sample of the grant responsibilities for this position: develop pertinent and current information for the Healthy San Bernardino (HSB) website; finalize the Healthy San Bernardino Strategic Plan; review funding opportunities and assist with preparation of additional grant applications to sustain HSB; and assist with facilitation of monthly Healthy San Bernardino Collaborative meetings..

FY 2011/12 Program Objectives

1. Partner with residents, community-based organizations, universities, hospitals, and local schools to establish a Healthy San Bernardino initiative that creates, increases, and improves: (1) access to healthy food; (2) safe streets, schools, parks, and public spaces; (3) access to appropriate healthcare, wellness, and prevention programs; (4) economic stability and quality educational and

- employment opportunities; and (5) collaborative leadership and a community-wide sense of hope and purpose.
2. Work with the Parks and Recreation Department to successfully secure Proposition 84 funding for park development in underserved areas of the city, and develop partnerships with youth and community sports organizations to help support the operation and maintenance of the parks and amenities.
 3. Continue expand opportunities to increase residents access to fresh fruits and vegetables.
 4. Continue to support the sustainment and expansion community gardens so residents can learn to grow their own fruits and vegetables.

Ongoing Program Objectives

1. Continue to grow participation in the annual Mayor's Run the Route 5k and 10k event, and increase the link with school-based fitness objectives and programs to increase student participation.
2. Continue partnering with KABOOM! and community volunteers and sponsors to build more playgrounds and other park amenities in underserved areas.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-year	2011/12 Target
Build at least two KABOOM! playgrounds by end of FY 2010-11.	N/A	N/A	N/A	KABOOM! Foundation funding not available to City for 2010-11.	N/A
Work with the Parks and Recreation Department and other community partners to successfully secure Proposition 84 funding for park development in underserved areas of the city.	N/A	N/A	N/A	City's Prop. 84 park grant applications did not receive approval in first round of funding.	Work with SB Valley MWD to redesign and resubmit Prop. 84 park grant application at E and 9 th Street location for second round of funding.
Continue to grow participation in the annual Mayor's Run the Route 5k and 10k event, and increase the link with school-based fitness objectives and programs to increase student participation	N/A	N/A	Maintain number of participants in Mayor's Run above 600	Over 600 people participated in Mayor's Run.	Partner with at least 10 schools to create a program that prepares/trains their students to participate in the Mayor's Run, and increase level of community participants/registrants.
If outside funding is secured, begin publication and distribution of a Healthy San Bernardino information.	N/A	N/A	Design Healthy San Bernardino website	Website still in development	Complete design and launch website
Partner with residents, community-based organizations, universities, hospitals, and local schools to establish a Healthy San Bernardino initiative that creates, increases, and improves: (1) access to healthy food; (2) safe streets, schools, parks, and public spaces; (3) access to appropriate healthcare, wellness, and prevention programs; (4) economic stability and quality educational and employment opportunities; and (5) collaborative leadership and a community-wide sense of hope and purpose	N/A	N/A		Partnered with community and government agencies to successfully launch the Kidz Fuel Snack Pack program that provides healthy food for the weekend to over 1,095 local school children.	Work with existing partners to maintain funding and participation in Kidz Fuel Snack Pack program.
	N/A	N/A		Partnered with the Latino Health Coalition to begin developing a Healthy San Bernardino element	Complete Healthy San Bernardino Element for City's General Plan and bring forward to Mayor and Common

				and associated programs for the City's General Plan	Council for consideration and adoption.
	N/A	N/A	N/A	N/A	Publish an environmental scan of San Bernardino focusing on three aspects: the retail food environment index; parks, recreation, and open space; and transportation and accessibility.
	N/A	N/A	N/A	N/A	Reactivate the Food Policy Council to develop language and policy related to the food environment and promoting food security in the City of San Bernardino.
Continue to support the sustainment and expansion community gardens, and continue to expand opportunities to increase residents access to fresh fruits and vegetables.	N/A	N/A	N/A	N/A	Establish the San Bernardino Garden Collaborative Network to develop a model for maintaining and enhancing current production of fruits and vegetables, and to develop a CO-OP model amongst the partners.
	N/A	N/A	N/A	N/A	Develop programming at the reestablished Westside Community Garden.
	N/A	N/A	N/A	N/A	Establish at least one new community garden.

Performance Measure: Notes

1. There are none at this time.

Mayor

Program: Intergovernmental Relations

Program Summary

Program Code:	0109
Program Purpose:	To develop and maintain positive relationships with local, regional, state, federal, and tribal governmental organizations through consistent communication and collaboration to address issues of mutual interest and concern.
Strategic Goals Addressed:	Responsive Government.

5 – Year Program Goals

1. Positive relations with governmental organizations and leaders that serve the interests and needs of residents and business in San Bernardino.
2. Defined partnerships with the San Manuel Band of Mission Indians that further mutual governmental and cultural interests.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$30,044	\$30,844	\$27,300	\$27,000
Full Time Employees	0.29	0.25	0.25	0.25

Program Changes

1. N/A.

FY 2011/12 Program Objectives

1. Develop strategic plan for intergovernmental relations and projects between the City of San Bernardino and the San Manuel Band of Mission Indians that focuses on common governmental objectives and support of cultural activities.
2. Strengthen the working relationship between the City and the administrative and elected leadership of the San Bernardino City Unified School District.

Ongoing Program Objectives

1. Continue strengthening the East Valley Mayors Roundtable.

2. Continue active participation and leadership on San Bernardino Association of Governments (SANBAG), Omnitrans, Metrolink, Inland Valley Development Agency (IVDA), and San Bernardino International Airport (SBIA).
3. Continue participation in the United States Conference of Mayors.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-year	2011/12 Target
Maintain the Mayor's existing leadership positions at IVDA, SBIA, Metrolink, Omnitrans and SANBAG.	N/A	N/A	N/A	Mayor reappointed to leadership positions at IVDA and SBIA; appointed vice-chair of Metrolink; appointed chair of SANBAG Commuter Rail Committee; and appointed chair of Omnitrans Plans and Productivity Committee.	Maintain existing leadership positions.
Hold at least two meetings of the East Valley Mayor's Roundtable to discuss specific collective action on issues of regional importance.	N/A	N/A	N/A	N/A	N/A
Work with the San Manuel Tribe and the City Manager's Office to develop a strategic plan for intergovernmental relations and projects between the City and the San Manuel Tribe.	N/A	N/A	N/A	N/A	N/A

Performance Measure: Notes

1. There are none at this time.

Mayor

Program: Transportation Partnerships

Program Summary

Program Code:	0110
Program Purpose:	The purpose of the Transportation Partnerships program is to create, through partnerships with transportation agencies, sustainable forms of mass transit that connect San Bernardino residents to places of employment, retailing, entertainment, and recreation within the city, the Inland Empire, and the Southern California region, resulting in increased economic development opportunities and a more sustainable city.
Strategic Goals Addressed:	<ul style="list-style-type: none">• Transportation and Infrastructure• Business and Economic Development

5 – Year Program Goals

1. Through partnership with Omnitrans, construct and begin operation of the sbX E Street Corridor Bus Rapid Transit (BRT) system.
2. Through partnership with SANBAG: (a) complete initial planning and obtain funding to begin construction of the Redlands Light Rail system, and (2) complete the construction of the Metrolink extension to the San Bernardino Intermodal Transit Center.
3. Through partnership with the California High Speed Rail Authority, ensure the San Bernardino Intermodal Transit Center is designated as a station on the Los-Angeles to San Diego segment of the California High Speed Rail System.
4. Through partnership with Omnitrans and SANBAG, open the San Bernardino Intermodal Transit Center in downtown San Bernardino to interconnect BRT, light rail, heavy rail, high speed rail, and regional bus service.
5. Through partnership with San Bernardino International Airport (SBIA) and Inland Valley Development Agency (IVDA), create a full service airport at the former Norton Air Force Base with commercial passenger service, air cargo service, and corporate and general aviation services.
6. In partnership with transportation agencies, design and develop transit stations in San Bernardino that create economic development opportunities within and adjacent to the transit stations.
7. Achieve measurable reductions in vehicle miles traveled through the development and implementation of enhanced mass transit options and transit oriented development immediately adjacent to transit stations.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$145,708	\$149,587	\$132,400	\$157,500
Full Time Employees	1.46	1.25	1.25	1.25

Program Changes

1. N/A.

FY 2011/12 Program Objectives

1. Develop a Transit Oriented Development (TOD) Overlay District around the planned sbX, Metrolink and Redlands Light Rail station locations.
2. Continue to strengthen partnerships and leadership roles with SANBAG, Omnitrans, and Metrolink transportation agencies to provide policy leadership and oversight related to the development of sbX BRT Project, San Bernardino Intermodal Transit Center and Redlands Light Rail.
3. Continue to advocate for a California High Speed Rail station location at the San Bernardino Intermodal Transit Center.
4. Commence commercial passenger air service and increase corporate aviation clients at the Million Air terminal at SBIA.
5. Continue advancing development of Redlands Light Rail service and extending service as a loop through entire East Valley (Loma Linda, Redlands, Highland, and San Bernardino).
6. Continue working with SANBAG and CalTrans for accelerated completion of I-215 reconstruction.

Ongoing Program Objectives

1. Develop air cargo service at SBIA.
2. Ensure the San Bernardino Intermodal Transit Center is developed as a station on the California High Speed Rail System.
3. Create plan for rail service between SBIA and the San Bernardino Intermodal Transit Center.
4. Continue exploring opportunities and feasibility of all weather mass transit service between the San Bernardino Intermodal Transit Center and the mountain communities and resorts

5. Ensure additional sbX BRT routes are interconnected with the E Street sbX corridor through the San Bernardino Intermodal Transit Center.

Performance Measures

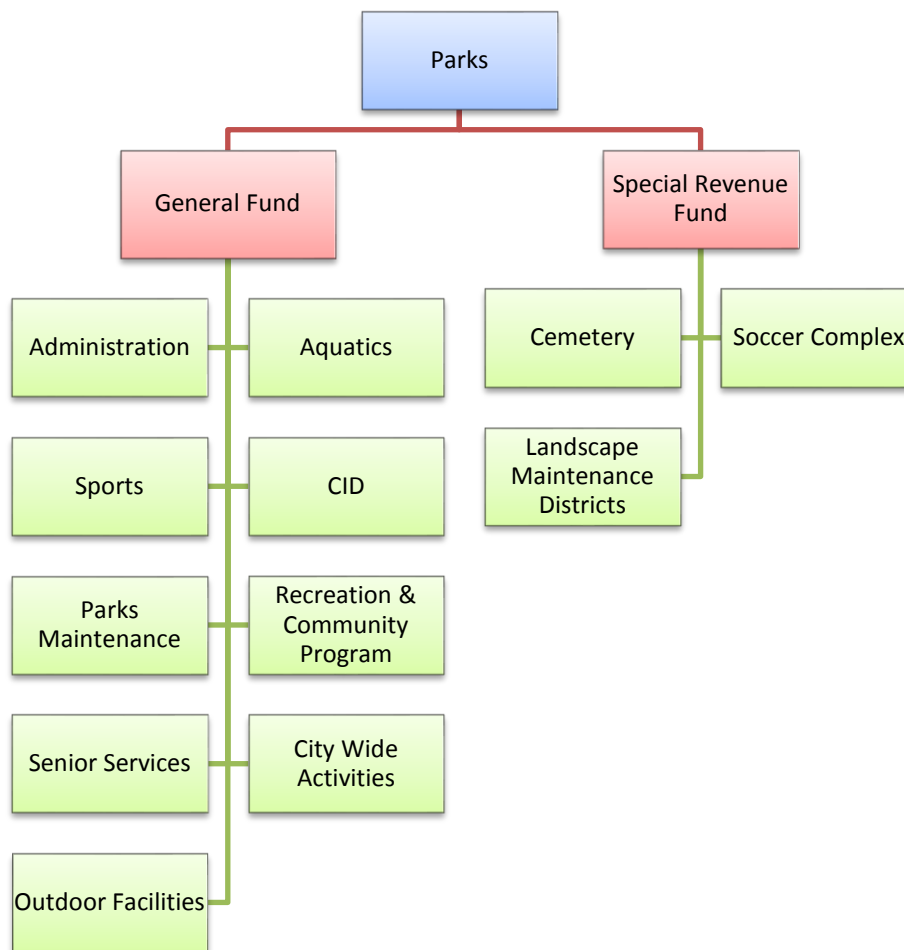
	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-year	2011/12 Target
Work with Omnitrans to finalize design and commence construction of the sbX bus rapid transit (BRT) project.	N/A	N/A	N/A	Partnered with Omnitrans and SANBAG to complete final design, engineering, environmental clearance and right-of-way acquisition for the sbX BRT project.	Partner with Omnitrans and city departments to ensure commencement of smooth and timely construction of sbX BRT project.
Work with local transportation agencies and other partners to ensure the California High Speed Rail Authority adopts a LA-SD high speed rail alignment that includes a station at the San Bernardino Transit Center.	N/A	N/A	N/A	Successfully worked with the California High Speed Rail Authority to officially identify the Downtown Intermodal Transit Center as a location for a high speed rail station, and formed Inland Empire coalition to support I-215 alignment for high speed rail.	Continue working with Inland Empire coalition to advance the I-215 alignment through the alternatives alignment analysis.
Work with SBIA to commence commercial passenger air service at SBIA and continue expanding airport related operations and services.	N/A	N/A	N/A	Million Air Corporate and General Aviation Facility opened, and construction on customs facility commenced.	Complete construction of customs facility and commence commercial air passenger service before end of 2011 calendar year.
	N/A	N/A	N/A	Boeing partnership	
Work with Omnitrans and SANBAG to complete design and engineering of the San Bernardino Transit Intermodal Center and the Downtown San Bernardino Passenger Rail Project (e.g., Metrolink extension to transit center).	N/A	N/A	N/A	Commenced design and engineering for the Downtown San Bernardino Passenger Rail Project.	Execute MOU with SANBAG and Omnitrans, and begin design and engineering for the transit center.
Select consultant team and begin development of Transit Oriented Development (TOD) Overlay District around the planned sbX and	N/A	N/A	N/A	Hired consultant and commenced development of TOD Overlay District.	Complete TOD Overlay District plan and bring forward to Mayor and Council for

Redlands Light Rail station locations.					consideration and adoption.
Continue advancing development of Redlands Light Rail service and extending rail service as a loop through entire East Valley (Loma Linda, Redlands, Highland, and San Bernardino).	N/A	N/A	N/A	Worked with SANBAG to incorporate entire East Valley loop for Redlands Light Rail project; to complete alternatives analysis, and to develop plan for accelerated development of project.	Begin preliminary design and engineering for first phase of Redlands Light Rail project.
Continue working with SANBAG and CalTrans for accelerated completion of I-215 reconstruction	N/A	N/A	N/A	Ensured federal ARRA funding for SANBAG was all applied to accelerated completion of I-215 reconstruction project.	Ensure completion of 9 th Street and 16 th Street bridges, and completion of reconstruction through the downtown portion of I-215 corridor.

Performance Measure: Notes

1. There are none at this time.

Parks, Recreation and Community Services



Full Time Employees	
Administration	4.15
Aquatics	0.90
Center For Individual Development	1.00
Parks Maintenance	17.45
Recreation / Community Program	7.35
Senior Services	3.10
City Wide Activities	1.35
Sports	1.00
Cemetery	2.00
Soccer Complex	1.70
Landscape Maintenance Districts	16.00
Total	56.00

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Parks Department Business Plan – Overview

Mission Statement:	To provide excellent parks, recreation and cultural opportunities which enhance the quality of life within the San Bernardino community. We create community through people, parks and programs.
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About The Department

The Parks, Recreation and Community Services Department provides a diversified system of parks and open spaces, recreation centers, programs and community services to meet social and leisure needs and enhance the quality of life for all City residents. The Administration Division manages personnel, finance and community services. The Parks Division maintains parks facilities, street trees and conducts landscape plan checks and inspections services. The Recreation Division provides community, human and social services as well as recreation programs for all ages.

The Department provides diversified programming and maintenance activities at over forty (40) park facilities totaling 550 acres. The Department also oversees the landscape maintenance of the Carousel Mall, Public libraries, City Hall, Animal Shelter and various landscape areas such as Mt. View Avenue, Waterman Avenue and Muscupiabe Avenue, as well as the fountains at City Hall and the Carousel Mall.

The Parks, Recreation and Community Services Department has 10 (ten) programs covering the following service areas: Administration, Aquatics, Sports, Center for Individual Development, Parks Maintenance, City Wide Activities, Recreation and Community Programs, Senior Services, Special Events, and Outdoor Facilities.

Top Accomplishments for FY 2010/11

1. Redesigned the Activities Guide for the improved professional marketing of programs, services and activities.
2. Reopening of the Nicholson Park Community Center, renamed the Nicholson Park Family Learning and Community Resource Center, in conjunction with the County Preschool Services Department and Project Life Impact.
3. Reopening of Operation Phoenix East Community Center to expand recreational services on the City's east side.
4. In conjunction with the Economic Development Agency, spearheaded the design, construction and opening of the Eastside Skate Park, which provides the City's second skate park facility.
5. Completed the Speicher Soccer Fields construction project, which provides public soccer fields for community play.

6. Continued quality service delivery with in-house personnel in recreation programming and park maintenance, despite an additional 8% reduction in financial resources, through an aggressive pursuit of grants (Kaiser), community collaborations (UYCC & SBETA) and agency partnerships (EDA).
7. Staff continued to leverage existing resources by aggressively pursuing and receiving approximately \$750,000 in grant funding to support operations.

Major Issues for FY 2011/12

1. Similar to past issues, where neighboring cities average \$8,300 in funding per developed acre and the City of San Bernardino currently invests \$2,400 per developed acre, championing the investment in the renovation and new development of the parks system and beautification of other landscape areas in the City as a major contributor to the economic vitality and social fabric of the City.
2. According to the National Recreation and Parks Association for park maintenance, industry standards are 1 person per 10 acres, whereas San Bernardino currently averages 1 person per 60 acres.
3. Identifying a stable funding source or sources sufficient to maintain citywide operations of community centers, programs and parkland. Funding for materials and operational expenses is insufficient as many annual purchase orders are depleted prior to the end of the third quarter. As these continue to go unaddressed, service requests have also increased as deferred maintenance becomes more prominent with fewer resources to address them thus significantly affecting departmental morale.

**Parks
Budget Summary**

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration ^D	2,017,341	1,570,527	1,692,300	741,000	-56%
Aquatics	258,322	201,107	216,700	264,800	22%
Sports	85,114	66,262	71,400	75,800	6%
Center for Individual Development	276,918	215,584	232,300	168,200	-28%
Parks Maintenance	2,247,410	1,749,639	1,885,300	2,048,200	9%
Recreation / Community Programs	782,237	608,982	656,200	636,400	-3%
Senior Services	378,363	294,561	317,400	410,900	29%
City-wide Activities	201,817	157,118	169,300	149,500	-12%
Outdoor Facilities ^C	34,451	26,820	28,900	781,600	2604%
Cemetery	137,294	177,100	194,000	161,900	-17%
Stadium	75,992	111,100	110,500	0	-100%
Soccer Complex	411,675	424,700	454,000	444,300	-2%
Landscape Maintenance Districts	0	1,157,300	993,000	1,272,000	28%
Total Department	6,906,933	6,760,800	7,021,300	7,154,600	2%
B. Expenditures by Classification					
Personnel Services	4,356,289	4,432,500	4,380,700	4,038,300	-8%
Maintenance & Operations	536,989	578,300	614,000	609,300	-1%
Contractual Services	738,967	761,300	704,300	675,700	-4%
Internal Services ^{B,C}	1,200,201	983,700	1,272,100	1,793,300	41%
Capital Outlay	74,487	5,000	50,200	38,000	-24%
Debt Service					
Credits / Billables					
Total	6,906,933	6,760,800	7,021,300	7,154,600	2%
C. Funding Sources					
General Fund	5,416,600	3,971,800	4,493,700	4,563,200	2%
Measure Z	162,502	149,000	150,200	0	-100%
EDA / CDBG	245,900	216,200	72,400	159,500	120%
Refuse	0	70,000	70,000	70,000	0%
Sewer Maintenance	0	30,000	30,000	30,000	0%
Gas Tax Fund	456,970	453,700	453,700	453,700	0%
Baseball Fund	75,992	111,000	110,500	0	-100%
Soccer Fund	411,675	424,700	454,000	444,300	-2%
Cemetery Fund	137,294	177,100	194,000	161,900	-17%
Landscape Maintenance District	0	1,157,300	993,000	1,272,000	28%
Total	6,906,933	6,760,800	7,021,500	7,154,600	2%

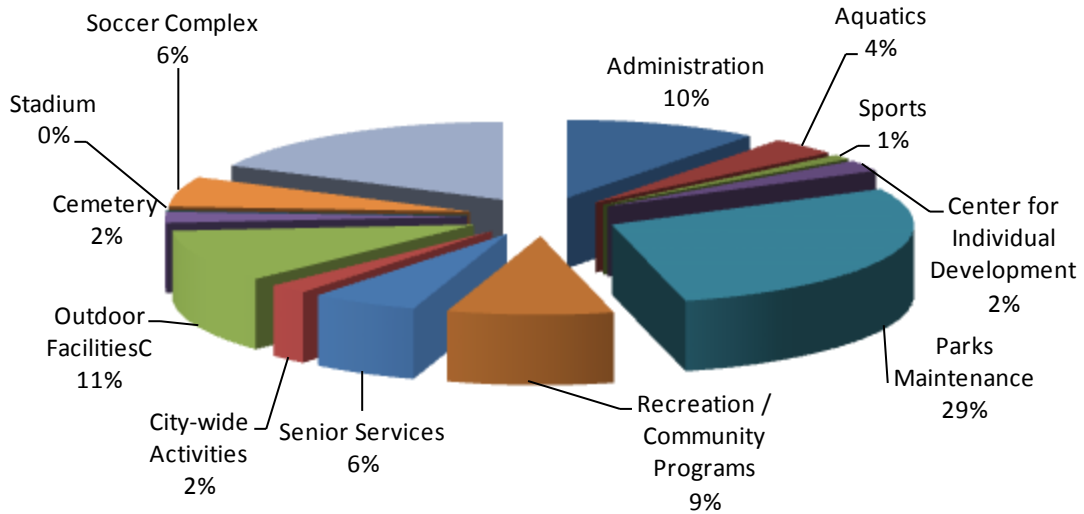
^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

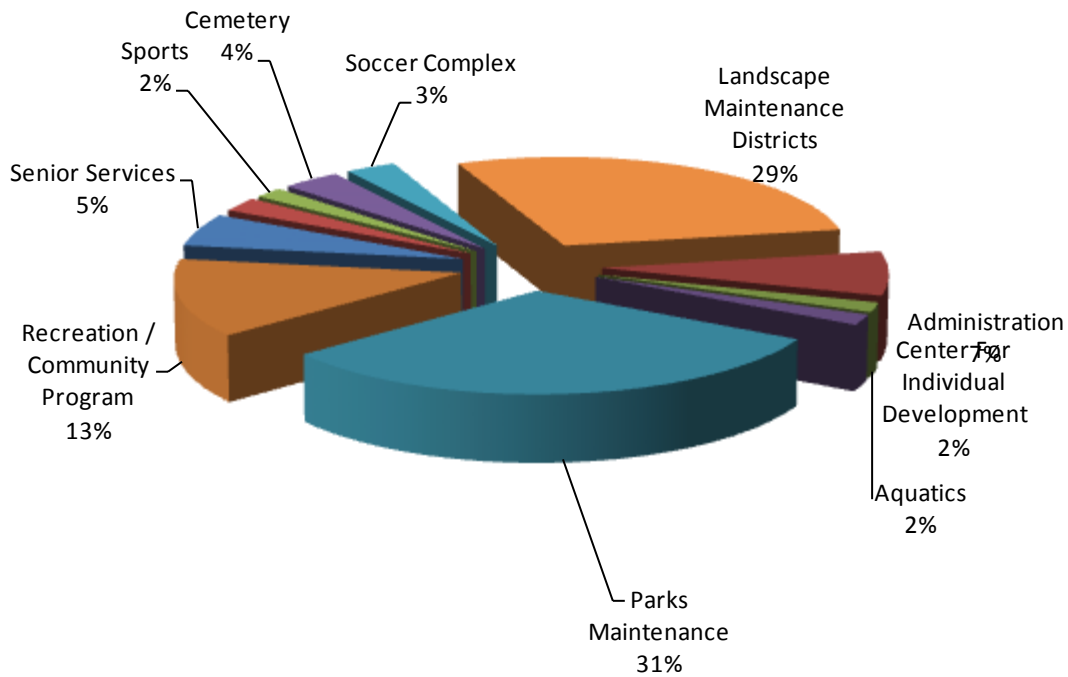
^CIncrease in Internal Service Charges due to the reallocation of Utilities and Information Technology Charges among all departments and programs. Prior these charges were only charged to a few departments.

^DEffective 7/1/2011, Internal Services Charges will be distributed among all program. Prior, these charges were placed in the Administration Programs only.

Adopted Budget



Full Time Employees



Parks Department
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To plan, administer and coordinate resources to ensure cost effectiveness and efficient provision of San Bernardino Parks, Recreation and Community Services Department facilities and programs.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Continue with the organizational restructuring to optimize operational efficiencies and utilize the goals and priorities of the Master Plan to develop future staffing plans and organizational structure.
2. Continue cooperative and coordinated planning within the Department, with other City Department and with public and non-profit agencies to minimize duplication and/or competition to provide the best use of limited resources.
3. Revise the cost recovery policy and program classification system based on a cost recovery target for each program area, which may range from no cost recovery to 100%.
4. Streamline processes and create operational efficiencies by updating and implementing department policies and practices.
5. Secure “state of the art” equipment and technology and provide training to improve services and record keeping.
6. Hiring of additional support staff to assist in processing accounting, point of sale, counter operations and general administrative services.
7. Support training and professional development opportunities for employees that include conferences, seminars, cross training and memberships in trade or professional associations.
8. Update training materials so all division employees have a concise and consistent direction.
9. Effectively administer financial and personnel resources by revising and implementing departmental policies and personnel records and providing staff training on financial management and personnel management.

10. Ensure that residents view the City of San Bernardino as the provider of choice for neighborhood recreation programs, recreation facilities and parks, and rate participant satisfaction with PRCSD facilities and services at high levels.
11. Distribute positive publicity regarding neighborhood services to the media and other communication channels.
12. Conduct customer satisfaction surveys and adjust service delivery according to survey results.
13. Development of a more effective “Friends of the Parks” Agreement and sponsorship opportunities to further promote department mission.
14. Recognition is gained from local media that acknowledges the positive impact on the quality of life residents and visitors enjoy. This can be achieved by distribution of publicity regarding impact of the Department on the quality of life to the media and other communication channels. Moreover, assist the media in covering Department stories to build relationships, trust and additional positive publicity. Utilize City media, website and TV station to positively impact the audience.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$2,017,341	\$1,570,527	\$1,692,300	\$741,000
Full Time Employees	4.00	5.00	4.15	4.15

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Foster an open work environment that empowers employees and embraces the Department’s organizational values and customer services orientation. Reward and recognize employees for their achievements.
2. Implement training materials to ensure all divisions have a clear, concise and consistent outline of city policies and procedures, as well as departmental policies and procedures.
3. Develop employee work plans to implement strategies set forth in the Park Master Plan.
4. Initiate an Adopt a Park program campaign to support park development and operations.

Ongoing Program Objectives

1. Ensure that all employees have the materials needed to disseminate information for all programs and programming offered by the department.

2. Ensure that all citizens know the programs and activities offered by the Department through RecNet, brochures and other marketing pieces.
3. Technological updates in equipment and programs.
4. Provide support in all aspects of departmental and division responsibilities.
5. Ensure department expenditures are legal, appropriate and in accordance with budget provisions.
6. Measure citizen satisfaction with services provided by the Department.
7. Establish, review and revise operating policies and procedures.
8. Implement audits tracking and record keeping of fiscal and personnel management.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Publish and distribute Activity Guide	N/A	N/A	4	2	4
Upgrade staff computers/software	N/A	N/A	20	5	10
Department Rec Net/website updates	N/A	N/A	12	3	10
Personnel Trainings on management tools	N/A	N/A	4	2	4
Percent of operating budget recovered through user fees	N/A	N/A	10%	N/A	10%
Number of press releases generated	N/A	N/A	25	30	25
Percent of users/customers rating satisfaction as Excellent or Good	N/A	N/A	50%	N/A	50%
Grant applications submitted	N/A	N/A	10	5	10
Grants awarded	N/A	N/A	6	3	10
Grant revenue	N/A	N/A	N/A	N/A	\$918,054
Public/Private collaborations: A. New B. Maintained	N/A	N/A	A. 3 B. 4	A. 2 B. 4	A. 3 B. 6
Online registration transactions	N/A	N/A	50	15	150
Online registration revenue	N/A	N/A	1500	235	2500
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%

Performance Measure: Notes

1. None.

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Parks Department
Program: Aquatics

Program Summary

Program Code:	0069
Program Purpose:	To provide access to swim play and skill development through a diversified offering of safe and enjoyable activities at City swimming pools for the participating public in order to promote healthier lifestyles, water safety awareness, relief from seasonal hot weather, and a higher quality of life for the community.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life

5 – Year Program Goals

1. Create a comprehensive management strategy for maintenance of pool facilities, both short term (daily routine and preventative maintenance) and long term (capital improvement depreciation and replacement of equipment).
2. Expand program offerings to include a seasonal Junior Lifeguard Program, in-school Water Safety workshops, Lap Swim, and a City-sponsored Swim Club.
3. Hire and train a full-time Parks Maintenance Worker I (Pool Maintenance Technician) to conduct daily routine pool care and maintenance for all six pool locations.
4. Through the CIP program, develop three additional spray play parks at various sites throughout the parks system.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$258,322	\$201,107	216,700	264,800
Full Time Employees	0.00	1.00	0.90	0.90

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Ensure the opening of six community pool locations: JerryLewisFamilySwimCenter, Nunez Pool, Hernandez Pool, Mill Pool, Delmann Heights Pool, and Boys & Girls Club Pool. Neighborhood pools will offer a minimum 10-week open recreational swim season, two daily swim sessions Mondays through Saturdays from 1:00pm-3:00pm and 3:30pm-5:30pm from June - August. The Jerry Lewis Family Swim Center will offer approximately 90 days open recreational swim, two daily swim sessions weekdays and

three daily swim sessions on weekends from Memorial Day Weekend through Labor Day Weekend.

2. Provide a host of aquatics training and certification classes in Water Safety, Lifeguarding, Water Safety Instruction (Swim Instructor), and Lifeguard Instructor at a day, time, and frequency to meet the needs of the local community.
3. Continue to promote and accommodate private rentals (schools, church groups and community).
4. Provide learn-to-swim experiences for all segments of the community.
5. Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.
6. Hire, train, and retain qualified/certified lifeguard personnel to meet safety standards (approx. 50 aquatics personnel).
7. Incorporate team building activities into staff In-Service Training.
8. Improve professionalism/public image via coordinating community involvement activities, enforcing uniform standards, maintaining optimal activities scheduling, posting signage, and providing for custodial/pool maintenance work plans.

Ongoing Program Objectives

1. Ensure greater access to all City neighborhood swimming pools by community residents via opening facilities, maintaining core operational hours, and meeting all health and safety standards.
2. Provide safe and clean community swimming and wading pools and water spray features for health through exercise and personal enjoyment.
3. Provide professional lifeguard services at City pools to ensure as high visitation as possible in an enjoyable, safe, and customer-service oriented environment.
4. Provide swim lessons and water safety training to safeguard against drowning accidents, provide job certifications, and enhance community awareness for responsible swimming.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
# Days/hours of Operation – Jerry Lewis Family Swim Center	100	81	90/360	81	90/360
# Days/hours of Operation – Nunez, Mill, and Hernandez Pools	161	147	180/720	147	180/720
# Pool Rentals reservation permits issued	13	13	12	13	15
# Learn-To-Swim Students Ages 6-17 Yrs. (Paid/Free)	155/101	106/62	160/80	106/62	160/80
# of participants in open swim	37,415	37,531	43,300	37,531	43,300
# Training/Certification Class Participation	80	70	75	17	75
# of certification classes offered to recruit life guards	N/A	N/A	8	4	8

Performance Measure: Notes

1. Maintenance and operations funding for aquatics activities and facilities is well below minimum industry standards. No pool maintenance personnel are currently adequately funded in this nor the Facilities Division budget.
2. A Capital Improvement Program for pools and their amenities does not exist. Capital pool equipment and amenities are being operated well beyond their manufactured life expectancies.
3. All City pools are unheated because of the high cost of that service level of operation. This makes the scheduling of aquatics activities reliant upon weather conditions (ambient temperature affects water temperature, which affects participation and service provision).
4. The City of San Bernardino works closely with the American Red Cross in offering aquatics training and certification classes to the community; we are the only city in the Inland Empire to offer these classes/certifications in an effort to stay close to the job applicant pool.
5. A lack of qualified lifeguard applicants on a nation-wide scale, the nature of seasonal work schedules, and low wages challenge the process of maintaining required lifeguard services levels.
6. Grant funding for this type of service area is limited; grants are supplemental and “core” services are rarely funded by these sources.
7. The City provides funds for the Boys & Girls Club of San Bernardino to operate a summer season aquatics programs at the 9th Street Pool (Boys & Girls Club Pool) and Delmann Heights Pool per agreement, following the same operational hours as the City.
8. There is a disconnect that exists between the location of City aquatics facilities in relationship to family residences. Current pools will need new water spray features and other amenities (climbing walls, floating attractions, waterslides, diving boards) if they are to become family “destinations”.

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Parks Department
Program: Sports

Program Summary

Program Code:	0070
Program Purpose:	To provide athletics experiences in leisure and competition (leagues, tournaments, classes, workshops) levels for community residents and families of all ages in order to increase sports skills, develop physical fitness and mental health, provide opportunities for socialization and leadership development, and enhance community involvement.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life

5 – Year Program Goals

1. Foster joint provision of sports activities through cooperative agreements between school, county, church, community groups, and other service partners (service groups, non-profits).
2. Coordinate training of staff, sports officials, and parent volunteer coaches to promote individual sport skill sets, sportsmanship, safety, adherence to policies and procedures (program and facility), and philosophies of how to coach and communicate with sports players of various ages, stages of physical development, cultural backgrounds, and economic status.
3. Encourage a high degree of professionalism in customer service (greetings, grievance management, scheduling of services to meet needs) and maintenance of clean and safe sports facilities (ball fields, courts, pools, play equipment, concessions buildings/restroom lockers, score booths).
4. Hire a full-time Sports Coordinator to oversee all sports programs and facilitate greater program offerings and cost recovery.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$85,114	\$66,262	\$71,400	\$75,800
Full Time Employees	1.00	1.00	1.20	1.00

Program Changes

1. Decrease in Full Time Employees (FTE) and reallocation of personnel.

FY 2011/12 Program Objectives

1. Provide the following year-round Adult Team Sports Leagues: Men's Soccer (24 teams, one yearly season mid-Feb – Thanksgiving), Men's & Coed Softball (4 seasons annually, an average of 24 teams per season and one Delmann Heights Summer Softball League with 6 teams), Men's Baseball (2 seasons, Summer & Fall, 12 teams per season), Men's Flag Football (1 Fall season, 6 teams), Coed Volleyball (1 Spring or Fall season with 4 teams), and Men's and/or Senior Basketball (Spring or Fall season with 6 teams).
2. Provide the following year-round Youth Sports Activities: Basketball (Spring and Fall seasons), Track & Field (Spring & Summer), Girls Volleyball (Fall), and Flag Football (Fall). Provide the following year-round PeeWee Sports Activities: Basketball (Winter/Spring, Fall), Soccer (Spring), and T-Ball (Spring/Summer).
3. Introduce three new Adult Individual Sports Classes year-round in golf, tennis, and racquetball.
4. Manage the City contract to provide Men's Baseball and Men's/Coed Softball and the volunteer coordination of Men's Soccer and Delmann Heights Summer Softball League.
5. Manage two Tennis Court Lease Agreements with V.J. Scatliffe (Perris Hill Tennis Courts) and Ed Quielhe Blair Park Tennis Courts).
6. Coordinate the annual "Run The Route" – Mayor's Run on Route 66 (5K, 10K, and Kid's Runs and Health & Safety Fair) as the Committee Chair/Race Director.
7. Provide sports leagues for Adults and PeeWee/Youth/Teen ages in volleyball, basketball, t-ball/baseball, softball, soccer, flag football and other team sports of community interest or other target groups.

Ongoing Program Objectives

1. Improve direct supervision/management of all sports resources.
2. Maintain the highest standards of safety and orderliness.
3. Maintain a higher standard of care and maintenance for facilities serving City sports activities in the areas of turf and infield maintenance, cleanliness of floors and toiletries, graffiti abatement, and quick response for repairs to all facilities and equipment (Fiscalini Field; Perris Hill, Blair, and Hernandez Tennis Courts; Nunez Sports Field; Encanto Ball Fields; Delmann Heights Ball Field, and Norton and Hernandez Gymnasiums. As measured through periodic participant satisfaction surveys, with an 85% or better "good" to "excellent" rating.
4. Maintain same level of team participation in all sports activities. (Stabilize drop in team registrations due to poor economy.)

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
# Adult Sports Teams/participants Served	110	85	102/1200	63	102/1200
# Youth Sports Teams/participants Served	40	45	45/500	23	45/500
# Volunteer Youth Sports Coach Hours	500	600	600	300	600
Hours of support to Mayor's Run	N/A	N/A	N/A	65	120

Performance Measure: Notes

-
1. Adult sports teams are registered by full team rosters. Direct program costs are recovered through user fees. Only City-owned facilities are utilized by adult sports programs.
 2. PeeWee, Youth, and Teen sports activities are registered individually and/or through teams created from involvement in community center activities and their promotion. User fees charged to these participants do not cover full costs to participate in an effort to make programs available to a larger community of youth participants. City and School facilities are utilized.
 3. The Parks Maintenance Division and Facilities Division of Public Works are instrumental in the continuance of Adult Sports Programs, and their funding is inadequate to support the growth of adult sport participation. Minimal safety standards are being met (turf and infield maintenance, pest control, floor care, sports lighting, custodial, security).
 4. The Service Provider Agreement for Men's Baseball has been reduced to operating June through October (instead of year-round), reducing the number of teams that can be served and the revenue produced.
 5. Community Center Staff currently doubles as operating personnel for PeeWee and Youth Sports programs. Sports Staff coordinates the annual All-Comers Youth Track Meet (ages 9-14 years) and the Hershey State Youth Track Meet (Games), hosted by the City of San Bernardino for all of the Southern California Region.

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Parks Department

Program: Center for Individual Development (CID)

Program Summary

Program Code:	0071
Program Purpose:	To develop and enhance the independence and self reliance of people with disabilities through therapeutic recreation.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life.

5 – Year Program Goals

-
1. Ensure the continuation and survival of existing CID programs for people with disabilities and seniors, including: Aquatics, Teen Club/Sunshine Club, and the Merri-Mixer program.
 2. Return the CID programs and budget to funding through the City General Fund at the levels of FY 08-09, at a minimum.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$276,918	\$215,584	\$232,300	\$168,200
Full Time Employees	2.00	2.00	2.00	1.00

Program Changes

-
1. Decrease in Full Time Employees (FTE) is a result of the 8% reduction and reallocation of personnel
 2. The City of San Bernardino was a partner and lead agency in the Joint Powers Authority that owned the CID. Other partners included the County of San Bernardino and the San Bernardino City Unified School District. With the dissolution of the JPA, the partners continue to support the continuation of CID programs and activities.

FY 2011/12 Program Objectives

-
1. Operate the Teen Club/Sunshine Club after school program for disabled youth at its current level of 5 days per week.
 2. Operate Twinges in Hinges Aquatic Exercise program for adults with physical disabilities and seniors at its current level of 4 session days per week and adult swim at its current level of 2 sessions per week.
 3. Operate the Merri-Mixer program for developmentally disabled adults at its current level of 3 days per week.

4. Provide in-service training for CID staff.

Ongoing Program Objectives

1. Provide ongoing recreation programs for people with disabilities at the CID.
2. Provide information and referral to the public and people with disabilities concerning CID programs and other community programs for people with disabilities.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Teen Club/Sunshine Club Participants	3,249	3,589	3,100	2323	3,100
Twinges in the Hinges (Aquatic Exercise) Participants	4,013	4,253	3,700	2426	3,700
Merri-Mixer Program Participants	1,207	1,468	1,200	814	1,200
CID Staff In-service Training Hours	14	14	14	7	14
# of program hours provided	N/A	N/A	1300	1158	1300
Percent of users/customers rating satisfaction as Excellent or Good	N/A	N/A	50%	50%	50%

Performance Measure: Notes

1. Weather and extended repairs to the in-door swimming pool can be critical factors in the attendance of the Twinges in the Hinges Aquatic Exercise program. New Federal-mandated anti-entrapment regulations may interrupt pool and spa use this coming budget year, which is a critical facility for many center users.
2. With the retirement of the incumbent CID Manager, the number of sponsored annual fundraisers and special events including: the Harvest Fair, Grapes & Gourmet, A Wine & Food Festival fundraiser, the annual Open House & Awards Reception, Family Day and the C.I.D. Walkathon Fundraiser will be shifted to the Friends of CID for event coordination.

Parks Department
Program: Parks Maintenance

Program Summary

Program Code:	0072
Program Purpose:	To preserve the City's investment in parks, trees and beautification to provide safe, aesthetically pleasing outdoor recreational facilities and open space landscaping which are maintained at the most effective cost per acre.
Strategic Goals Addressed:	Beautification

5 – Year Program Goals

1. Promote downtown beautification through enhanced maintenance of downtown parks, easements and greenbelts.
 - a. Strategy A: Provide a higher level of maintenance of the downtown parks consistent with established levels of service standards.
2. Ensure parks and open space are professionally maintained for safety, aesthetics, recreation and sustainability.
 - a. Strategy A: Maintain facilities according to established level of service standards for proper care, safety and usage.
 - b. Strategy B: Implement advanced technology where appropriate to provide more efficient or effective services.
 - c. Strategy C: Implement programs and projects to reduce green waste, water use and recycling.
 - d. Strategy D: Upgrade irrigation systems to provide appropriate amount and distribution of water for plant growth.
3. Build environmental stewardship through volunteer programs and public education to promote benefits of parks and open space.
 - a. Strategy A: Increase the level of parks/open space support with formal Adopt-A-Park agreements in place.
4. Reinstate park maintenance staffing back to industry standard level of one full time worker per 10 acres of park space. Provide complementing maintenance and operations supplies funding at the same standard so staff can address deferred and routine maintenance.
5. Improve the quality and distribution of the City's trees (both public and private) to optimize environmental, green objectives, economic, habitat and social benefits to the City and residents.
6. Establish a 7-year trimming cycle for all 52,000 City maintained street trees.
7. Qualify for Tree CityUSA certification.

8. Implement computer automated work order system for assigning maintenance requests and tracking completion and resource consumption (Iworqs, ParksScan)

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$2,247,410	\$1,749,639	\$1,885,300	\$2,048,200
Full Time Employees	19.00	19.00	19.45	17.45

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of the 8% reduction and reallocation of personnel.

FY 2011/12 Program Objectives

1. Maintain all 550 acres of open park space on a regular and quality basis.
2. Complete mowing, edging, pruning, and irrigation repair at all department maintained facilities.
3. Complete regular inspections of grounds and landscape conditions to comply with industry safety standards.
4. Coordinate with Sports program to develop a field wear index at several sites to measure field impacts; update turf maintenance practices based on actual field usage.
5. Adjust maintenance plans for primary activities to reflect current patterns and demands; target labor hour increases for areas below standard.
6. Conduct a comparative analysis of park maintenance FTE's with cities in the California League of Cities.
7. Utilize supplemental volunteer and contract workers to offset underfunding in personnel salaries and positions (UYCC, Work Sentence, Glen Helen, and CCCs).
8. Coordinate with West Coast Arborist to update the street tree inventory in order to develop a 7-year street tree trimming schedule.
9. Develop a 7-year street tree trimming schedule.
10. Complete required paperwork to qualify for Tree City USA certification to promote tree stewardship.

Ongoing Program Objectives

1. Improve maintenance practices and scheduling using actual history from work order tracking software and/or CRM and create maintenance management plans for each site.
2. Identify and prioritize needed renovations to existing parks and facilities.
3. Develop and implement water conservation programs to reduce water needs throughout the parks; identify and track water savings.

4. Add maintenance personnel and resources to ensure compliance with industry standards as needed.
5. Maintain the established 7-year street tree trimming schedule in order to decrease liability for damage caused by City trees.
6. Promptly trim street trees that obstruct traffic signals and signs to ensure public safety.
7. Enhance the safe work practices of staff.
8. Provide an ongoing employee safety training program

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage of site inspections completed according to the work plan. A. Parks B. Contract sites	N/A	N/A	A. 100% B. 100%	A. 50% B. 50%	A. 100% B. 100%
Percentage of site inspections that meet adopted maintenance standards. A. Parks B. Contract sites	N/A	N/A	A. 40% B. 40%	A. 20% B. 20%	A. 40% B. 40%
Hours worked by maintenance discipline: A. Trash and litter cleanup B. Restroom cleanup C. Playground maintenance D. Turf and irrigation maintenance E. Planter bed maintenance F. Graffiti and vandalism repairs	N/A	N/A	A. 4620 B. 4620 C. 2310 D. 4620 E. 2310 F.2310	A. 1350 B. 1012 C. 253 D. 3805 E. 425 F.522	A. 3696 B. 3696 C. 1848 D. 3696 E. 1848 F.1848
Trees trimmed	N/A	N/A	5600	2800	5600
Trees removed	N/A	N/A	720	360	720
Trees planted	N/A	N/A	50	24	50

Performance Measure: Notes

1. None.

Parks Department
Program: Recreation / Community Program

Program Summary

Program Code:	0074
Program Purpose:	To provide safe, inviting, and well maintained facilities for use by San Bernardino residents for citywide recreational, cultural, and social service programming and activities ranging from specialized excursions and skill development through contract classes, trips and tours to active, safe, nurturing and positive environments and recreational opportunities for youth.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life

5 – Year Program Goals

1. Establish an on-line City Physical Activity Challenge similar to the President's and Governor's to assist in the national efforts to eliminate obesity.
2. Reinstate community center extended operating hours, Mondays through Saturdays.
3. Reopen Operation Phoenix East and Nicholson Community Centers and explore reprogramming of leased/contracted sites such as Delmann Heights, Operation Phoenix Central and 9th Street Community Centers.
4. Establish Park Advisory Boards or Neighborhood councils at each center.
5. Provide a full spectrum of quality programs by expanding communication with business and residents to increase services for youth in the community.
 - a. Strategy A: Survey all programs and be responsive with results.
 - b. Strategy B: Design and implement programs and services that achieve national standards and are recognized as "Best Practices."
 - c. Strategy C: Ensure teen programs are fully implemented throughout the community.
6. Obtain resources to support programming and training by collaborating with businesses utilizing intergovernmental cooperation, and increasing funding to support new technology.
 - a. Strategy A: Provide a wide variety of training.
 - b. Strategy B: Obtain wireless technology for all program locations to minimize impact on the environment and provide timely customer service.
 - c. Strategy C: Develop relationships with local and regional experts to provide staff training opportunities.
7. Reinstate dedicated full time position to manage all contract classes, trips and tours.

8. Establish interactive website where participants can search, locate and register for a class 3 months in advance without leaving there home.
9. Distribute quarterly department brochure free to all city residents.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$782,237	\$608,982	\$656,200	\$636,400
Full Time Employees	5.00	7.00	7.15	7.35

Program Changes

1. Increase in Full Time Employees (FTE) is due to the reallocation of personnel

FY 2011/12 Program Objectives

1. Provide excellent customer service to city residents that frequent community centers
2. Provide affordable programming that meets the needs of all city residents
3. Facilitate a Teen Empowerment Program at all centers to encourage youth initiated civic and community problem solving.
4. Establish public/private collaborations for facility use and joint programming opportunities
5. Provide drop-in recreational experiences for youth and adult patrons seasonally.
6. To provide day trips and overnight trips for city and non-residents.
7. To provide a variety of cultural and skill development classes for youth and adults in the areas of sports, physical activity, arts, culture and educational experiences.
8. Post and update all activities, classes, special events, trips and tours on the city website

Ongoing Program Objectives

1. Provide program evaluation and community needs assessments
2. Provide programs that encourage youth to be responsible for their personal development and growth.
3. Meet cost recovery goals and maintain fees in accordance with the fee resolution.
4. Promote and prepare bi-lingual publicity materials for trips and tours and classes to include fliers, news releases, etc.

5. Meet with contractors, trips and tours vendors to review classes, trips, etc. Review and meet with interested contractors to provide leisure opportunities to residents.
6. Collaborate with youth serving agencies.
7. Increase use of recreation facilities.
8. Ensure that indoor centers are clean and safe.
9. Match the desired usage to the most appropriate facility and/or room and optimal schedules.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage of program costs that are recovered: A. Ruben Campos B. Lytle Creek C. Hernandez D. Delmann Heights E. Nicholson F. OP East G. OP West	N/A	N/A	A. 10% B. 10% C. 10% D. 10% E. 10% F. 10% G. 10%	A. % B. % C. % D. % E. % F. % G. %	A. 10% B. 10% C. 10% D. 10% E. 10% F. 10% G. 10%
# of participants in drop-in programs: A. Ruben Campos B. Lytle Creek C. Hernandez D. Delmann Heights E. Nicholson F. OP East G. OP West	N/A	N/A	A. # B. # C. # D. # E. # F. # G. #	A. 6692 B. 9700 C. 1040 D. 0 E. 755 F. 0 G. 2730	A. 14000 B. 19400 C. 2080 D. 0 E. 1600 F. 4000 G. 5400
# of participants in recurring structured teen programming: A. Ruben Campos B. Lytle Creek C. Hernandez D. Delmann Heights E. Nicholson F. OP East G. OP West	N/A	N/A	A. # B. # C. # D. # E. # F. # G. #	A. 14987 B. 10100 C. 12241 D. 0 E. 1133 F. 2466 G. 4570	A. 30000 B. 20200 C. 24000 D. 0 E. 2500 F. 5000 G. 9000
# of participants in recurring structured adult programming A. Ruben Campos B. Lytle Creek C. Hernandez D. Delmann Heights E. Nicholson F. OP East G. OP West	N/A	N/A	A. # B. # C. # D. # E. # F. # G. #	A. 11519 B. 3005 C. 5762 D. 0 E. 145 F. 0 G. 1786	A. 23000 B. 6000 C. 11400 D. 0 E. 300 F. 300 G. 2500
Percent cost recovery for center rentals: A. Ruben Campos B. Lytle Creek C. Hernandez D. Delmann Heights E. Nicholson F. OP East G. OP West	N/A	N/A	A. 100% B. 100% C. 100% D. 100% E. 100% F. 100% G. 100%	A. % B. % C. % D. % E. % F. % G. %	A. 100% B. 100% C. 100% D. 100% E. 100% F. 100% G. 100%

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of center special events: A. Ruben Campos B. Lytle Creek C. Hernandez D. Delmann Heights E. Nicholson F. OP East G. OP West	N/A	N/A	A. # B. # C. # D. # E. # F. # G. #	A. 3 B. 0 C. 3 D. 0 E. 0 F. 2 G. 2	A. 6 B. 6 C. 6 D. 0 E. 6 F. 6 G. 6
Percentage of customers rating youth service programs as good or excellent.	N/A	N/A	50%	%	50%
Number of lunch program participants: A. Ruben Campos B. Lytle Creek C. Hernandez D. Delmann Heights E. Nicholson F. OP East G. OP West	N/A	N/A	A. # B. # C. # D. # E. # F. # G. #	A. 2950 B. 3665 C. 398 D. 0 E. 0 F. 0 G. 0	A. 6000 B. 7200 C. 800 D. 0 E. 5000 F. 3000 G. 3000
Number of facility reservations/rentals: A. Ruben Campos B. Lytle Creek C. Hernandez D. Delmann Heights E. Nicholson F. OP East G. OP West	N/A	N/A	A. # B. # C. # D. # E. # F. # G. #	A. 6 B. 0 C. 12 D. 0 E. 8 F. 0 G. 2	A. 12 B. 6 C. 24 D. 0 E. 16 F. 6 G. 6
Total number of public/private collaborations for facility use and programming	N/A	N/A	N/A	3	5

Performance Measure: Notes

1. None.

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Parks Department
Program: Senior Services

Program Summary

Program Code:	0075
Program Purpose:	To engage seniors 60 years and better in essential life services and activities which enhance their dignity, support their independence, and encourage their involvement in physical and social activity.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life.

5 – Year Program Goals

1. Increase the number of annual senior site rentals by 10%.
2. Provide supervision and support to the senior grant funded programs: Senior Nutrition Program, Senior Companion Program (SCP), and Retired and Senior Volunteer Program (RSVP).
3. Promote highlighted senior programs such as the Senior Olympics annual event in an effort to involve more attendees.
4. Inform city stakeholders of the senior residents' desire for design and construction of a new state-of-the-art SeniorCenter in the downtown area to replace or significantly upgrade the current 5th Street Senior Center.
5. Seek additional funding sources to support the construction of a new downtown SeniorCenter to replace the existing 5th Street Senior Center.
6. Fund and hire additional part-time personnel to supervise increased number of rentals and other senior activities.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$378,363	\$294,561	\$317,400	\$410,900
Full Time Employees	3.00	3.00	3.10	3.10

Program Changes

1. None

FY 2011/12 Program Objectives

1. Continue to meet service delivery participation standards in senior center(s) activities while promoting new programs through marketing endeavors that encourage greater Baby Boomer attendance.
2. Ensure that both 5th Street and Perris Hill Senior Centers are open and properly staffed during regular business hours, Monday through Thursday, as well as during special events, and rental usage after business hours.
3. Develop a marketing plan to increase the number of attendees at senior sites' special events, programs, and classes.
4. Provide facility rental accommodations to the public.
5. Continue to give administrative support and supervision to the following valuable senior grant-funded programs: Senior Nutrition Program, Senior Companion Program and the Retired and Senior Volunteer Program.

Ongoing Program Objectives

1. Provide programs in education, creative arts, recreation, advocacy, leadership development, employment, health, nutrition and other supportive senior services.
2. Ensure that both the 5th Street and Perris Hill Senior Centers are routinely open and maintained for the benefit of the City's senior population 60 years and better.
3. Ensure proper scheduling and staffing of employees for senior classes, programs, activities, special events, and facility rentals at both the Perris Hill and 5th Street Senior Center sites.
4. Maintain a functioning Senior Advisory Board/Senior Affairs Commission

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2010/11 Target
Number of participants in drop-in senior programs: A. Perris Hill B. 5 th Street Senior Center	89,050	89,050	A. 39,000 B. 39,000	A. 12,408 B. 18,302	A. 24,000 B. 36,000
Number of participants in recurring senior programs: A. Perris Hill and B. 5 th Street Senior Center	N/A	N/A	A. # B. #	A. 12,408 B. 18,302	A. 24,000 B. 36,000
% of customers rating service as good or excellent. (Satisfaction Survey)	NA	NA	75%	%	75%
Number of classes, programs, special events: A. Perris Hill B. 5 th Street Senior Center	2,287	2,287	A. # B. #	A. 96 B. 77	A. 200 B. 150
Retired and Senior Volunteer Program, number of volunteer service hours.	88,369	88,369	92,000	38,764	80,000
Senior Nutrition Program, number of meals served.	49,370	49,370	55,000	22,607	44,500
Senior Companion Program, number of Companion service hours	66,179	66,179	67,000	35,174	70,000
Percent of cost recovery for senior programs: A. Perris Hill B. 5 th Street Senior Center	N/A	N/A	A. 10% B. 10%	A. % B. %	A. 10% B. 10%
Percent of cost recovery for facility reservations/rentals: A. Perris Hill B. 5 th Street Senior Center	N/A	N/A	A. 100% B. 100%	A. % B. %	A. 100% B. 100%
Total number of public/private collaborations for facility use and programming	N/A	N/A	N/A	0	2

Performance Measure: Notes

1. The completion of two surveys in FY 2010-2011 contributed in determining customer satisfaction with current activities and delivery systems and to determine FY 2011-2012 service needs and desires: Information and Assistance Satisfaction Survey and a Senior Centers Participant Survey.
2. Staff training remains a top priority to ensure better customer service, senior programs, facility rentals, and administrative procedures. Training will be given through a combination of in-house meetings, departmental training, and local senior service industry conferences and workshops.

3. The senior grant-funded programs are supported by the General Fund through many indirect in-kind means. These grant programs contribute valuable services that enrich the seniors' quality of life. Senior Services will continue to submit for grants to support key senior services, as it has done for over 35 years. The Senior Nutrition Program, the Senior Companion Program, and the Retired and Senior Volunteer Program all have played a major role in senior service delivery.
4. The Senior Nutrition Program currently feeds approximately 50,000 senior meals per year, the Senior Companion Program provides approximately 4,320 hours of service each month to 275 clients, and the Retired and Senior Volunteer Program currently has 355 active volunteers who work approximately 5,598.50 hours each month at a monetary value of \$113,369.63. (The \$20.25 rate is determined by the 2008 Independent Sector / Research – The Value of Volunteer Time Report.) These grant programs will continue to receive approximately \$618,000 or more in grant funding each year. It is a goal of the Senior Nutrition Program to have the General Fund and/or CDBG subsidize a larger share of the program, making a commitment to it as an essential core community service. Staff would like to provide a healthier menu in the selection of quality fruits, vegetables, grains, and meats for the senior participant.

Parks Department
Program: City-wide Activities

Program Summary

Program Code:	0076
Program Purpose:	To provide citywide activities for City residents interested in specialized excursions and skill development through contract classes,-trips and tours, mobile recreation, and cultural programs.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life

5 – Year Program Goals

1. Develop interactive tours through the City’s website, written publications and other technology such as pod casts.
2. Support an environment where arts and culture organizations and individual artists thrive and provide diverse offerings to the public which enhance the quality of life and livability of our region.
3. Foster an environment that supports arts organizations and encourages programs that contribute toward creating and maintaining a skilledworkforce.
4. Develop a strong public and web based presence for disseminating information regarding the City’s trips, classes, cultural events and programs.
5. Reinstate dedicated full time position to manage all contract classes, trips and tours.
6. Establish interactive website where participants can search, locate and register for a class 3 months in advance without leaving there home.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$201,817	\$157,118	\$169,300	\$149,500
Full Time Employees	0.00	1.00	1.35	1.35

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Provide an opportunity for attendees - residents and visitors to the City - to interactively participate in a diverse visual and performing arts and/or cultural experience.

2. Encourage and promote leisure, recreational and cultural activities and economic development within San Bernardino.
3. Showcase and promote San Bernardino venues as viable options for economic and cultural investment.
4. To provide day trips and overnight trips for city and non-residents.
5. To provide a variety of cultural and skill development classes for youth and adults in the areas of sports, physical activity, arts, culture and educational experiences.
6. Post and update all activities, classes, special events, trips and tours on the city website.

Ongoing Program Objectives

1. Promote and prepare bi-lingual publicity materials for trips and tours and classes to include fliers, news releases, etc.
2. Meet with contractors, trips and tours vendors to review classes, trips, etc. Review and meet with interested contractors to provide leisure opportunities to residents.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Day trips	N/A	N/A	10	10	10
Day trip participants	N/A	N/A	300	56	300
Extended trips	N/A	N/A	10	2	10
Extended trip participants	N/A	N/A	40	11	40
Contract classes	N/A	N/A	25	15	25
Contract class registrations	N/A	N/A	2,500	150	2,500
Percentage of participants rating classes/activities as good or excellent	N/A	N/A	50%	50%	50%
Percentage of costs recovered through fees	N/A	N/A	100%	100%	100%
Public movie screenings	N/A	N/A	N/A	N/A	10
Movie screening attendees	N/A	N/A	N/A	N/A	1000
Mobile recreation programs offered	N/A	N/A	N/A	N/A	10
Mobile recreation program participants	N/A	N/A	N/A	N/A	300

Performance Measure: Notes

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Parks Department
Outdoor Facilities

Program Summary

Program Code:	0077
Program Purpose:	to provide excellent customer service and quality outdoor rental facilities such as ball fields, tennis courts, and picnic shelters for community users for private events, public special events, and resident youth sports leagues and activities in order to ensure coordinated safe access.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life

5 – Year Program Goals

1. Provide insight to the Recreation Facility Use Permit Application and reservation process for facility use and rental.
2. Assist in park maintenance and security for outdoor recreational facilities.
3. Coordinate annual collaborations with other service providers for the use of City outdoor and indoor sports/recreational facilities.
4. Coordinate the annual rental of garden plots at the Community Gardens.
5. Provide improved amenities of ball fields, picnic shelters, trash receptacles, and sports fields.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$34,451	\$26,820	\$28,900	\$781,600
Full Time Employees		0.00	0.00	0.00

Program Changes

1. Budget increase is a result of an increase in Internal Service Charges due to the reallocation of Utilities and Information Technology Charges among all departments and programs. Prior these charges were only charged to a few departments.

FY 2011/12 Program Objectives

1. Revise the Facility Use & Application process.
2. Conduct biannual meetings for City and School ball field use by resident youth sports groups.

3. Coordinate ball field, tennis court, and other outdoor facility maintenance and repair requests with the Parks Maintenance Division, Facilities Division of Public Works, and other respective departments and agencies.
4. Manage agreements for the lease of Perris Hill and Blair Park Tennis Courts; Meadowbrook Boxing Academy; Fiscalini Field; BLAST soccer fields; and other joint City/School sports and recreational facility uses.

Ongoing Program Objectives

1. Facilitate the facility reservation process for ball field, tennis court, picnic shelter, and other outdoor facility uses.
2. Coordinate a master schedule of use of City and School facilities by organized resident youth sports groups.
3. Coordinate volunteers for ball field and court maintenance on a routine priority basis.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of youth ball field user reservations/permits	N/A	N/A	40	19	40
Number of adult ball field user reservations/permits	N/A	N/A	20	22	20
Number of private picnic shelter/gazebo reservations/permits	N/A	N/A	100	43	100
Number of tennis court reservations/permits	N/A	N/A	3	0	3

Performance Measure: Notes

1. Department Administration (Main Office front counter staff) oversees the reservation of outdoor facilities. All facility use reservations are fee-based rentals as set by City Council Resolution. The priority of use ball fields is also outlined in the *Field Allocation & Use Procedure and Policy* document.
2. It is the Department's policy NOT to waive facility use fees unless otherwise approved by Ways and Means Committee and Mayor and Common Council. Refundable Deposits for damage and/or clean up and General Liability Insurance are not negotiable.
3. Maintenance of all outdoor facilities is accomplished by Park Maintenance staff cost centered in the Park Maintenance program.
4. Reservations/permits reflects single and recurring uses logged but does not double count participants or user groups.

Parks - Cemetery

Cemetery

Full Time Employees	
Cemetery	2.00
Total	2.00

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Parks Department - Cemetery Business Plan – Overview

Mission Statement:	To provide exceptional accommodations for families seeking permanent grave sites for deceased friends and loved ones.
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About The Department

Established in 1853, the 26 acre Pioneer Memorial Cemetery provides resting places for some of San Bernardino's most historical residence. Comprehensive grounds maintenance consisting of mowing, trimming, setting of grave memorials, tree trimming, fertilization, irrigation and general beautification are included in the scope of services. Approximately 100 interments are performed annually, while a "pre-need" program is also available for all city customers. The City acquired the original 5-acre parcel in 1857 and continued acquiring land into the 1950's.

Top Accomplishments for FY 2010/11

1. Worked with Community groups for clean up/beautification days.
2. Improved internal scheduling and coordination to improve service delivery to clients.

Major Issues for FY 2011/12

1. Irrigation system replacement is needed as all watering is done manually via quick coupler by staff daily.
2. Staff currently borrows much of the equipment needed to perform burials and disinterment services from neighboring departments.
3. Budget does not provide enough staffing to properly maintain the grounds and fully perform all services needed
4. Due to the age of the cemetery, there is a need to map all graves, especially in older sections, for permanent historical record.
5. Transition of active cemetery operations to endowment care as capacity is limited.

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Budget Summary

	^A 2008/09 Actual	^A 2009/10 Projected	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration	137,294	177,100	194,000	161,900	-17%
Total	137,294	177,100	194,000	161,900	-17%
B. Expenditures by Classification					
Personnel Services	104,558	100,500	116,000	109,000	-6%
Maintenance & Operations	9,924	39,000	39,000	18,700	-52%
Contractual Services	-	23,500	17,500	15,000	-14%
Internal Services ^B	22,812	14,100	15,500	13,200	-15%
Capital Outlay	-	-	6,000	6,000	0%
Debt Service					
Credits / Billables					
Total	137,294	177,100	194,000	161,900	-17%
C. Funding Sources					
Cemetery Fund			151,500	161,900	7%
Perpetual Care Fund	137,294	177,100	42,500		-100%
Total	137,294	177,100	194,000	161,900	-17%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

Adopted Budget



Administration
100%

Full-Time Employees



Parks Department - Cemetery
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide final resting places for families and individuals in order to memorialize their lives and record the genealogy of San Bernardino residents.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Technology upgrades: advanced cemetery software to integrate with city finance applications for AR and AP.
2. Irrigation replacement: upgrade to modernized automated smart irrigation system.
3. Staffing increases for ground maintenance and office support or sale of cemetery or its operations to private company to provide this service.
4. Additional fencing to cover all borders of the site for privacy and security.
5. Acquiring of equipment for cemetery use exclusively: back hoe, vault lowering system, etc.
6. Mapping of cemetery.
7. Data entry of all burial records.
8. As the Cemetery is near full capacity, the need to seek new customers has decreased, however the need for addressing deferred maintenance and family accommodation for more contemporary cemetery grounds has increased. In order to utilize the Cemetery endowment, the site needs to be declared full so finances from the endowment can be accessed to accomplish 5 year goals and current objectives.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$137,294	\$177,100	\$194,000	\$161,900
Full Time Employees	2.00	2.00	2.00	2.00

Program Changes

1. None

FY 2011/12 Program Objectives

1. Increasing staffing levels for maintenance and operations; or

2. Sale of cemetery and/or operations to private company.
3. Certify closure and file with the state association after full capacity is reached to ensure access to endowment care funds for maintenance.
4. Obtain maintenance equipment for cemetery use exclusively.

Ongoing Program Objectives

1. Mapping of cemetery.
2. Irrigation replacement.
3. Data entry of burial records.
4. Access endowment care funding for maintenance.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage of plots rated in good to excellent condition	N/A	N/A	80%	80%	80%
Hours worked by maintenance discipline: A. Trash and litter cleanup B. Turf and irrigation maintenance C. Planter bed maintenance D. Graffiti and vandalism repairs	N/A	N/A	A. 700 B. 460 C. 230 D. 230	A. 350 B. 230 C. 115 D. 115	A. 700 B. 460 C. 230 D. 230

Performance Measure: Notes

Soccer Complex

Full Time Employees	
Soccer Complex	1.70
Total	1.70

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***Parks Department – Soccer Complex
Business Plan – Overview***

Mission Statement:	The San Bernardino Soccer Complex promotes economic stimulation and revenue generation for the City and its businesses by providing sports tourism in soccer and other major athletic competitions serving Southern California.
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About The Department

The San Bernardino Soccer Complex features 17 tournament quality fields and plays host to 48 weekend events per year in addition to league play. Currently the complex is managed by professional City Staff. As a major attraction to the community, the Complex generates direct and indirect revenue that covers the cost of maintenance and operations and contributes to the economic viability of the City.

Top Accomplishments for FY 2010/11

1. Increased field rental for weekend tournaments by 33% with more than 6 new weekend rentals: State Cup, Adult State Cup, Mountain View Classic, SCS Bayern International, Verizon Wireless Copa Alianza and XK San Diego.
2. Completed a renovation project including installing a “new” well pump, paint wash station and materials storage stalls.
3. Secured sponsorship for marketing and publicity: tradeshow attendance at Soccer Nation Expo, Sports Destination Magazine, Cal South Magazine and CSL Tournament Book.
4. Awarded grant funding in the amount of \$20,000 from the US Soccer Foundation for the purchase of an aerator.
5. Hosted the 1st Annual Independence Cup in July and solicited sponsors for the event.
6. Developed an Operations Manual.

Major Issues for FY 2011/12

1. Security lighting is minimal and does not illuminate the east-end where field maintenance equipment is stored. Funding is needed to repair existing lighting along the east-end of the complex for security.
2. Funding needed to repair existing in-ground exit gate system. Half the teeth are broken or missing. Warning signs do not light up in the evenings.
3. In patron parking lot there are numerous holes in the pavement that could pose liability exposure to the City.

4. Site grading and drainage is poor, requiring additional time for fields to dry after inclement weather. Soil composition has a heavy clay base with high salt content versus sand base with high nitrate content, making it difficult to mitigate compaction and sustained turf growth in certain areas.

**Parks Department - Soccer Complex
Budget Summary**

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration	411,675	424,700	454,000	444,300	-2%
Total	411,675	424,700	454,000	444,300	-2%
B. Expenditures by Classification					
Personnel Services	170,423	247,900	285,300	273,500	-4%
Maintenance & Operations	57,207	57,800	65,900	73,200	11%
Contractual Services	103,900	74,000	17,800	17,700	-1%
Internal Services ^B	45,000	45,000	45,800	47,900	5%
Capital Outlay	35,145	-	39,200	32,000	-18%
Debt Service				-	
Credits / Billables				-	
Total	411,675	424,700	454,000	444,300	-2%
C. Funding Sources					
General Fund					
Soccer Fund	411,678	424,700	454,000	444,300	-2%
Total	411,678	424,700	454,000	444,300	-2%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

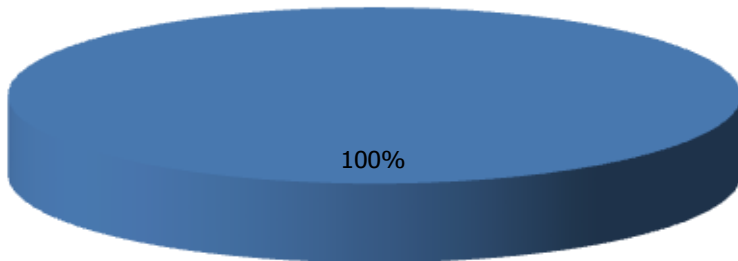
^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

Adopted Budget



Administration
100%

Full-Time Employees



100%

Parks Department – Soccer Complex
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide a premiere athletic venue for regional competitions in order to stimulate the San Bernardino economy through sports tourism
Strategic Goals Addressed:	Enhance of Vibrant Quality of Life

5 – Year Program Goals

1. Seek grant opportunities to enhance the amenities of the soccer complex: synthetic turf field, additional field lighting and bleachers for a stadium field venue.
2. Successfully complete a renovation project to include staff/vendor access road from parking lot to food court.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$411,675	\$424,700	\$454,000	\$444,300
Full Time Employees	2.00	2.00	1.70	1.70

Program Changes

1. None

FY 2011/12 Program Objectives

1. To increase night use during the Spring and Summer months utilizing the new fields at Speicher Park.
2. To increase tournament play in lieu of league play as a way to bring more revenue into the City.
3. Conduct a fee survey for similar sized facilities in and around SB County.
4. Based upon findings, establish a new fee schedule for field rentals at the SC. Submit for Council approval.
5. Revise the reservation form/policy and have it approved by City Attorney
6. Replace marquee sign at main entrance to reflect city/department management.

7. Install signage on 4 blank marquees (2 @ south end & 2 @ north end) to include a map of City, accommodations, restaurants, local entertainment, map of fields, etc.

Ongoing Program Objectives

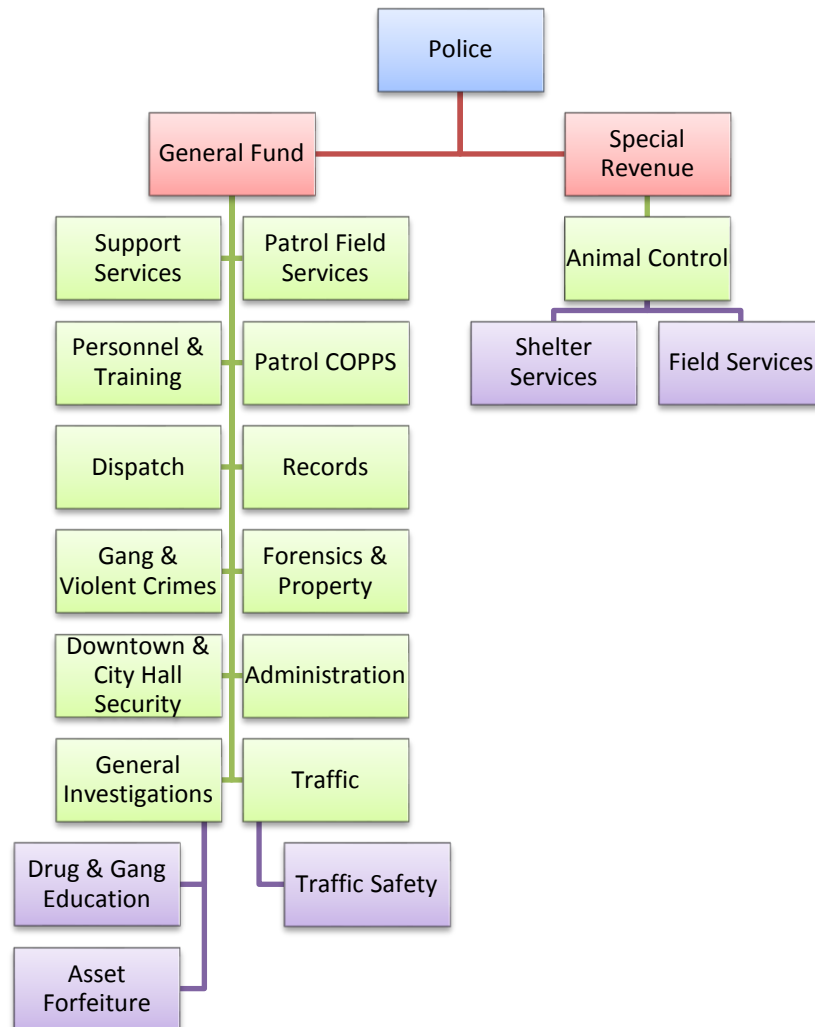
1. Re-stripe parking lot and handicap zones.
2. Repair stucco and paint North & South building exteriors.
3. Re-welding of goals.
4. Increase marketing opportunities through parking ticket sponsors, banners and flags.
5. Repair parking lot lighting.
6. Repair RV electrical box.
7. Identify and record indicators of economic growth as a result of soccer complex reservations
8. The city shall establish a method of accounting for net revenue annually for the purpose of redistributing into the soccer fund from year to year. Net proceeds from previous years has not been reflected in the following fiscal year expenditure allocation, thus limited the ability for staff to market and improve the asset as a key economic contributor to the city.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of tournament reservations/permits	N/A	N/A	48	15	30
Number of practice and mid-week reservations/permits	N/A	N/A	60	17	40
Number of team rentals	N/A	N/A	480	17	40
Numbers of participants	N/A	N/A	400,000	69,975	400,000
Number of marketing/advertising promotions employed	N/A	N/A	10	2	5
Annual return on investment percent	N/A	N/A	10%	10%	10%

Performance Measure: Notes

Police Department



Full Time Employees	
Administration	17.00
Support Services	5.00
Patrol Field Services	196.40
Patrol Copps	29.20
Gangs/Violent Crimes	24.00
Traffic	23.40
General Investigations	72.80
Forensics-Property	18.20
Dispatch	33.00
Records	32.00
Personnel And Training	7.00
Traffic Safety	0.00
Police - Animal Control Administration	6.00
Police- Animal Control Field Services	8.00
Police - Animal Control Shelter Services	7.00
Total	479.00

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Police Department Business Plan – Overview

Mission Statement:	To provide progressive, quality law enforcement services, downtown security, parking control and animal control services; a safe environment to improve the quality of life; and a reduction in crime through problem recognition and problem solving.
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About The Department

San Bernardino Police Department provides the community with progressive, quality police service. The department has developed a community oriented policing and problem-solving philosophy unique to the City of San Bernardino to maximize organizational effectiveness. The department actively solicits community interaction and collaborative partnerships to form problem-solving strategies relating to crime and the fear of crime. The Police Department is staffed by 299 police officers and 180 civilian personnel. The San Bernardino Police Department has developed three Bureaus to meet the community's needs. The three bureaus include the Field Operations Bureau, the Investigations Bureau and the Support Services Bureau. The department recently revised the deployment plan to ensure timely response, adequate proactive time for officers and increased focus on reducing violent crime.

Top Accomplishments for FY 2010-11

1. Significant Reduction of Crime: Reduced violent crime by 14.83%, reduced Part 1 Crime by 5% (during 2010 calendar year).
2. Integrated the Animal Control Department, Parking Control and Down Town Security programs into the Police Department budget and organizational structure.
3. Expanded the police department Community Police Academy program to 3 sessions.
4. Expanded the police department's Community Affairs Office.
5. Created Downtown Policing District.
6. Digitized the Professional Standards Unit audio recording system.
7. Implemented the Police Cadet Program, hired 12 Police Cadets.
8. Enhanced ongoing Leadership Development Program.
9. Revised Gang injunctions to include additional members.
10. Replaced 35mm camera equipment with digital cameras.
11. Approved an Alarm Outsourcing contract with PMAM Corporation.
12. Implemented 9-1-1 cellular call processing in Police Dispatch.
13. Completed Sergeant and Lieutenant promotional testing.

Major Issues for FY 2011/12

1. Mitigate impact of service and staffing reductions due to budget reductions.
2. Focus on keeping department response times within industry standards.
3. Develop a strategy to implement/fund Community Service centers in strategic locations within the City.
4. Identification of state and or federal law enforcement grant funding opportunities.
5. Providing quality animal sheltering and field services with limited resources.
6. Identifying funding for improvements to address capacity and deferred maintenance issues at existing shelter.
7. Modify COPS hiring grant from “new hire” to “retention” to reduce the number of police officer layoffs.

Police Budget Summary

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration ^C	8,803,377	8,262,293	8,419,600	4,526,400	-46%
Downtown & City Hall Security	83,647	78,505	80,000	80,000	0%
Support Services	910,388	854,432	870,700	905,900	4%
Patrol Field Services	27,013,746	25,353,394	25,836,100	27,255,600	5%
Patrol COPPS	4,264,090	4,002,005	4,078,200	3,852,300	-6%
Gangs/Violent Crimes	4,335,190	4,068,735	4,146,200	4,063,600	-2%
Traffic	3,715,055	3,486,716	3,553,100	3,437,200	-3%
General Investigations	10,056,297	9,438,205	9,617,900	10,661,900	11%
Forensics-Property	1,707,853	1,602,883	1,633,400	1,652,700	1%
Dispatch	2,411,111	2,262,916	2,306,000	2,242,400	-3%
Records	2,386,017	2,239,365	2,282,000	1,839,600	-19%
Personnel and Training	1,105,284	1,037,350	1,057,100	1,249,400	18%
Animal Control Administration	649,099	399,125	586,400	633,400	8%
Field Services	646,553	397,560	584,100	723,300	24%
Shelter Services	603,383	371,015	545,100	594,600	9%
Drug & Gang Education ^D	43,643	79,700	30,000	0	0%
Traffic Safety ^E	0	950,000	950,000	0	-100%
Asset Forfeiture ^D	135,218	228,400	228,400	0	-100%
Police DIFF	46,421	200,000	0	148,700	0%
Total Department Expenditures	68,916,371	65,312,600	66,804,300	63,867,000	-4%
B. Expenditures by Classification					
Personnel Services	59,791,543	56,772,800	58,343,400	55,666,000	-5%
Maintenance & Operations	949,118	1,356,200	1,381,000	1,552,600	12%
Contractual Services	2,125,501	1,755,000	1,893,000	963,700	-49%
Internal Services ^B	4,610,647	4,583,500	7,041,900	7,343,700	4%
Capital Outlay	299,300	39,700	126,000	343,700	173%
Debt Service	2,003,920	2,010,700	2,083,700	2,170,700	4%
Credits / Billables	-910,079	-1,405,300	-4,064,700	-4,173,400	3%
Total	68,869,950	65,112,600	66,804,300	63,867,000	-4%
C. Funding Sources					
General Fund	56,733,116	54,928,700	55,786,400	54,259,600	-3%
Measure Z	7,383,918	5,951,000	6,293,000	5,650,000	-10%
EDA / CDBG	267,100	267,100	300,900	300,000	0%
Traffic Safety	2,407,920	2,490,000	2,450,000	1,517,000	-38%
Animal Control	1,899,035	1,167,700	1,715,500	1,503,100	-12%
Asset Forfeiture	135,218	228,400	228,400	458,600	101%
Drug & Gang Education	43,643	79,700	30,000	30,000	0%
Law Enforcement DIFF	46,421	200,000	0	148,700	0%
Total	68,916,371	65,312,600	66,804,200	63,867,000	-4%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

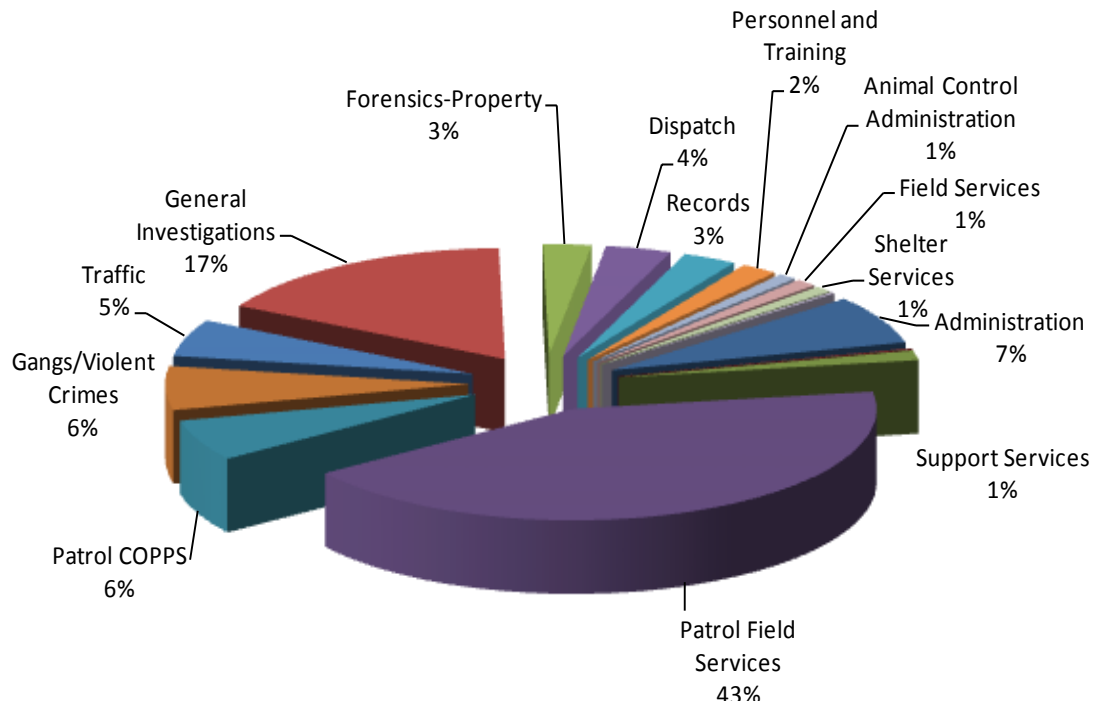
^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

^CEffective 7/1/2011, Internal Services Charges will be distributed among all program. Prior, these charges were placed in the Administration Programs only.

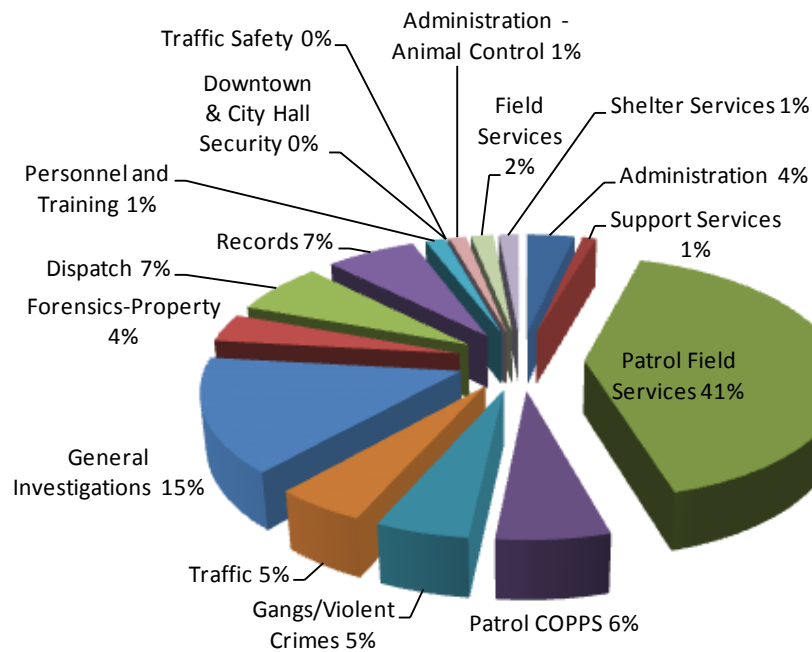
^DDrug & Gang and Asset Forfeiture were combined with General Investigations.

^ETraffic Safety was combined with Traffic.

Adopted Budget



Full Time Employees



Police Department
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide effective leadership and create a positive, productive work environment.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Expand the Community Affairs Office.
2. Increase number of citizen advisory groups.
3. Enhance the department's image.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$8,803,377	\$8,262,293	\$8,419,600	\$4,526,400
Full Time Employees	16.00	16.00	16.00	17.00

Program Changes

1. Increase in Full Time Employees (FTE) is due to the reallocation of personnel

FY 2011/12 Program Objectives

1. Improve timeliness of internal investigations.
2. Create a viable succession / strategic plan.
3. Maintain Community Academy program.
4. Conduct a community survey to evaluate public perception of police services.

Ongoing Program Objectives

1. Continue to improve community relations and develop positive partnerships through department outreach including the Community Academy, citizen advisory groups and the Community Affairs Office.
2. Insure organizational accountability through fair, timely, internal investigations.
3. Develop effective leaders through personnel development and succession planning.
4. Expand partnerships with allied law-enforcement agencies in the region.
5. Improve department response to crime through effective crime analysis and call reduction strategies.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage of internal investigations completed within 6 months	N/A	N/A	N/A	50%	50%
Number of community meetings held	N/A	N/A	50	25	50
Number of community members participating in the Citizen Academy	N/A	N/A	220	125	250
Number of sworn management positions with a long term leadership development plan	16	16	16	16	20
Number of civilian management positions with a long term leadership development plan	N/A	N/A	4	6	6
Decrease the number of work related accidents	150	189	138	60	2% (135)
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Percentage of Community Police Academy graduates involved in Police Support Programs (watch groups, citizen volunteers and Downtown Police Ambassadors)	N/A	N/A	N/A	5% (12)	5% (25)
Implement “Early Warning” police officer training programs	N/A	N/A	N/A	1	2

Performance Measure: Notes

Police Department
Program: Patrol Field Services

Program Summary

Program Code:	0078
Program Purpose:	To be responsive to the public's safety needs by responding to calls for service and proactively addressing crime and the causes of crime, thus improving the quality of life for those whom we are dedicated to serve.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Improved communication with external groups and other city departments.
2. Maintain adequate staffing to preserve peace and protect persons and property.
3. Evaluate service demands and make necessary adjustments to increase operational efficiency.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$27,013,746	\$25,353,394	\$25,836,100	\$27,255,600
Full Time Employees	234.00	223.00	232.65	196.40

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of the 8% reduction and reallocation of personnel.
2. Increase efficiency by strategic placement of cameras throughout the city to aid in response to calls for service and a reduction in crime.

FY 2011/12 Program Objectives

1. Implement TEAM concept; Aligns personnel with supervision during shift.
2. Reduce CITE teams in order to increase District Resource Officer positions.
3. Increase Community Service Officer field deployment
4. Use Crime Analysis to identify emerging crime trends and criminal activity hot-spots.

Ongoing Program Objectives

1. Maintain timely response to police calls for service.
2. Proactive approach to reducing crime and the fear of crime, thus improving the quality of life for the community.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Reduction in the number of UCR part 1 crimes per calendar year	11,507	11,152	10592	-3% (5137)	-3% (10,274)
**Total number of calls for service (per calendar year)	97,952	94,764	91,229	95,280	95,000
Average response time to priority 1 and emergency calls	N/A	7.46 min	7.86 min	7.75 min	8.00 min
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%

Performance Measure: Notes

1. Statistics are captured and recorded on a Calendar year basis.
2. UCR (uniform crime reporting) Part-1 Crimes include homicide, rape, arson, robbery, burglary, auto theft and assault.
3. Priority 1 response time is dependent upon staffing levels.
4. Calls for service are indicated above as an “output”.

Police Department
Program: Patrol COPPS
(Community Oriented Policing and Problem Solving)

Program Summary

Program Code:	0079
Program Purpose:	Leadership in collaboration with City residents and businesses to develop, implement and continue problem solving resolution strategies; increase the public's awareness of crime prevention program such as Operation Phoenix; enhance crime response through improved police and community interaction.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Continue to build and strengthen community partnerships and improve communication with external groups and other city departments.
2. Increase the community's involvement through neighborhood watch programs and cluster associations.
3. Identify crime and the causes of crime by applying problem resolution strategies using the problem solving models and coordinating efforts by city departments.
4. Add COPPS offices within the north and west policing districts.
5. Develop community surveys to gauge citizen satisfaction and viewpoints.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$4,264,090	\$4,002,005	\$4,078,200	\$3,852,300
Full Time Employees	33.00	32.00	33.15	29.20

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of the 8% reduction and reallocation of personnel.

FY 2011/12 Program Objectives

1. Strengthen and enhance partnerships with city departments through service integration.
2. Identify potential locations and funding sources for COPPS offices in the North and West policing districts.
3. Realign Homeless Coordinator efforts to focus on 'quality of life' issues.
4. Increase bicycle and Equine mounted enforcement patrols.
5. Implement quarterly Virtual Mobile Community Center deployments in policing districts.
6. Conduct four Public Safety fairs.

Ongoing Program Objectives

1. Maintain and build partnerships with the community.
2. Sustain and support Operation Phoenix objectives.
3. Enhance and expand community neighborhood watch groups.
4. Support patrol personnel through dissemination of accurate and timely crime analysis data.
5. Maintain a strong alliance with the State Department of Corrections to address Parolee rehabilitation.
6. Enhance community outreach through quarterly deployment of the “Virtual COPPS” command post.
7. Strengthen community youth outreach through quarterly public safety fair events.
8. Maintain and build partnerships within the community through the addition of four new Neighborhood Watch groups

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of Operation Phoenix meetings attended	12	12	12	6	12
Increase the number of active Neighborhood, Apartment and Business Watch / Cluster groups	38	31	35	20	10% (39)
Increase the Number of Parolee re-entry orientations attended	50	47	34	16	5% (36)
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Number of Parolee Enforcement & PC290 programs coordinated	37	47	50	42	50

Performance Measure: Notes

1. Statistics are captured and recorded on a calendar year basis.

Police Department
Program: Gangs/Violent Crimes

Program Summary

Program Code:	0080
Program Purpose:	To promote the safety of the community by reducing violent crime through aggressive pro-active gang enforcement and violent crime investigative efforts, leading to the arrest and successful prosecution of those arrested for violent and gang related crimes.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Utilize evolving technology to track and document known gang members.
2. Gang intervention and “at-risk” youth diversion programs through effective community education.
3. Maintain a full-time “cold-case” homicide team.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$4,335,190	\$4,068,735	\$4,146,200	\$4,063,600
Full Time Employees	26.00	26.00	25.80	24.00

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of the 8% reduction and reallocation of personnel.

FY 2011/12 Program Objectives

1. Increase utilization of enforcement of known gang members resulting in criminal prosecution with gang enhancements.
2. Review cold-case homicides from 1990 to present (if awarded DNA grant funding).
3. Implement quarterly Gang Education program for local businesses.
4. Schedule 10 multi-agency Gang Enforcement deployments with SMASH

Ongoing Program Objectives

1. The reduction of violent crime.
2. Improved monitoring and tracking of known gang members.
3. Additional gang injunctions against active street gangs.
4. The reduction of gang members in known street gangs.
5. Continue to identify grant funding to help fund educational programs targeting “at-risk” youth.

6. Reduce gang and violent crime through continued deployment of the Gang Team and creation of a Career Criminal Apprehension team.
7. Identify gang members for addition to existing gang injunctions.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Reduce gang crime rate ¹	N/A	N/A	N/A	N/A	N/A
Number of reported crimes attributed to gangs	98	144	130	65	130 (-10%)
Number of violent crime “cold cases” reinvestigated	0	6	5	2	20
Increase the P.C. 186.22 (Gang Enhancement) charges added to criminal cases involving gang members	N/A	N/A	67	N/A	5% (70)
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Difference between SBPD homicide case clearance rate and the national homicide clearance rate average.	N/A	N/A	N/A	N/A	5%

Performance Measure: Notes

1. The performance measure for gauging the gang crime rate will be developed during FY 11-12. The current CAD-RMS system does not have the tools needed to track this statistic. Additionally, parameters will be defined to determine how to classify a gang crime.
2. The SBPD has applied for a grant “Solving Cold Cases using DNA” grant. If awarded, funding will be used to identify homicide cold cases that have the potential to be solved using DNA analysis.

Police Department
Program: Traffic

Program Summary

Program Code:	0081
Program Purpose:	To be responsive to the public's safety needs by addressing traffic safety issues through proactive enforcement, education programs and specialized traffic investigations.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Improve traffic safety throughout the City of San Bernardino.
2. Continue enforcement programs related to driving under the influence.
3. Increase traffic educational programs targeting youth in our community.
4. Develop traffic safety programs to reduce the number of traffic violations and collisions.
5. Enhance training for traffic personnel.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$3,715,055	\$3,486,716	\$3,553,100	\$3,437,200
Full Time Employees	29.00	28.00	29.40	23.40

Program Changes

1. Reassign (4) police motor officers to Patrol.
2. Termination of Red Light Camera program.

FY 2011/12 Program Objectives

1. Maintain traffic safety programs with reduced number of Traffic officers.
2. Increase staff proficiency in investigating, analyzing and documenting traffic collisions.
3. Develop 'Distracted Driver' education and enforcement program.

Ongoing Program Objectives

1. Support patrol personnel through specialized traffic enforcement expertise.
2. Provide training to department personnel on matters related to traffic enforcement and investigation.
3. Survey and identify locations with chronic traffic violations and high incidence of traffic collisions for traffic enforcement programs.
4. Continue special enforcement operations addressing DUI offenses.
5. Provide timely adjudication for Administrative Reviews.
6. Increase the use of traffic enforcement methods and investigations.
7. Involve the public in collaborative traffic safety solutions.

8. Aggressively enforce traffic violations that contribute to traffic collisions.
9. Conduct pedestrian and school bus safety programs.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Annual number of traffic collisions	2455	2425	2400	1075	2200
Annual number of traffic fatalities	N/A ¹	N/A	10	5	10
Increase DUI enforcement programs	10	12	26	13	27
Increase the number of traffic safety programs	2	2	2	1	5
Maintain occupant restraint system usage above 90%	N/A	N/A	N/A	N/A	Yes
Number of problem intersections/roadway locations referred to Traffic Engineering for safety evaluation	N/A	N/A	N/A	N/A	N/A
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Percentage of Traffic-Engineering referrals that result in safety enhancements (lighting, signage, speed limit change, etc)	N/A	N/A	N/A	N/A	N/A

Performance Measure: Notes

1. Seatbelt compliance is measured with pre and post safety program surveys.
2. Annual numbers of traffic collisions and fatalities are reported as “outputs” only.

Police Department
Program: General Investigations

Program Summary

Program Code:	0082
Program Purpose:	To provide enhanced public safety through the promotion of timely, effective and efficient investigations and to ensure proper utilization of laws permitting the seizure and forfeiture of property and to use asset forfeiture to deter crime and provide valuable resources in support of law enforcement.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Develop an employee-training program focusing on career development.
2. Develop additional partnerships with outside law enforcement agencies.
3. Utilize seized assets to further law enforcement efforts related to narcotics.
4. Refine policies and guidelines for the seizure, management and disposition of forfeited property.
5. To ensure that potential revenue and assets are used to further law enforcement efforts.
6. Incorporate technology to increase efficient and effective criminal investigations.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$10,056,297	\$9,438,205	\$9,617,900	\$10,661,900
Full Time Employees	71.00	69.00	70.80	72.80

Program Changes

1. Reassign Vice officer to Patrol
2. Reassigned two Detectives to Metal Theft detail.
3. Reassigned three Detectives to Patrol Districts.
4. Use Asset Forfeiture funding to purchase New World CAD-RMS system.

FY 2011/12 Program Objectives

1. Identify items of stolen property using LEADS online database.
2. Conduct six Metal Theft public education programs.
3. Locate and address marijuana dispensaries operating in violation of the City's ordinance.
4. Educate Patrol officers on medical marijuana statutes and allowable enforcement.
5. Identify and address open-air drug markets within the city limits.
6. Utilize ABC grant funding (pending) to implement alcohol enforcement programs.
7. Use Asset Forfeiture funds to purchase (3) seized vehicles from U.S. Marshal.
8. To leverage remaining Drug and Gang reserves to provide resources for education, prevention and intervention programs.

Ongoing Program Objectives

1. Reduce crime by providing quality, efficient, investigative services.
2. Aid in the apprehension, prosecution and dismantling of criminal enterprises.
3. Develop and maintain partnerships with outside law enforcement agencies to enhance information sharing and maximize available resources.
4. To use state and federally seized assets to support and maintain operations of the Vice and Narcotics offsite facility.
5. Support Operation Phoenix and youth oriented anti-gang/drug programs.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Percentage of Investigations cases assigned and closed within 30 days	N/A	N/A	N/A	70%	75%
Provide LEADS online training to Patrol officers	N/A	N/A	N/A	10	20
Conduct marijuana enforcement training sessions with Patrol officers	N/A	N/A	N/A	N/A	4
Implement Metal Theft public education programs	N/A	N/A	N/A	3	6
Increase ratio of narcotics cases initiated compared to narcotics cases filed with the District Attorney	N/A	N/A	N/A	N/A	90%
Number of asset forfeiture cases initiated	N/A	N/A	N/A	N/A	35
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Number of asset forfeiture cases adjudicated	49	43	40	20	41

Performance Measure: Notes

Police Department
Program: Forensics-Property

Program Summary

Program Code:	0083
Program Purpose:	To support Investigations and Patrol programs with crime-scene processing, fingerprint identification and efficient property/evidence management.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Transition to 100% digital imaging, still and video technology throughout the San Bernardino Police Department.
2. Develop formal training process to ensure that employees are familiar with updated forensic techniques and certifications.
3. Develop an efficient electronic process to identify retained evidence for final disposition.
4. Identify a more efficient storage system to alleviate overcrowding in the Police Department's evidence storage rooms.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$1,707,853	\$1,602,883	\$1,633,400	\$1,652,700
Full Time Employees	18.00	18.00	18.20	18.20

Program Changes

None

FY 2011/12 Program Objectives

1. Upgrade Property and Evidence Management hardware and transition to an electronic bar-coding operation.
2. Create Forensic Specialist I/II (flex) training manual for entry level staff.

Ongoing Program Objectives

1. Continue to administer the Digital Imaging Management System server, security permissions and ensure that the department is providing the highest quality of service to the public and other agencies.
2. Continue to efficiently manage property and evidence from intake to final disposition.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Total number of requests for photo prints ¹	1370	448	150	N/A	N/A
Total number of requests for digital images on CD ¹	N/A	478	750	N/A	N/A
Percentage of CD photo requests processed within 3-days	N/A	N/A	N/A	95% (475)	95% (950)
Total number of Forensic calls for service ¹	7,487	7,362	6,190	3489	7000
Percentage of property disposition backlog cleared within 30days	N/A	N/A	N/A	60%	75%
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Percentage of incoming evidence processed for storage within 24-hours	N/A	N/A	N/A	98%	98%

Performance Measure: Notes

1. Some of the original performance measures are discontinued because they report only outputs. These will be replaced with more appropriate performance measures.

Police Department
Program: Support Services

Program Summary

Program Code:	0049
Program Purpose:	To use best practices in the management of police budget, payroll and alarm compliance processes thereby promoting fiscal accountability and maximizing City resources for the highest quality delivery of services to City employees and the community.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Implement an electronic payroll system.
2. Modernize office equipment to include document imaging capabilities.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$910,388	\$854,432	\$870,700	\$905,900
Full Time Employees	4.00	4.00	4.00	5.00

Program Changes

1. Increase in Full Time Employees (FTE) is due to the reallocation of personnel.
2. Outsource the Alarm Compliance program.

FY 2011/12 Program Objectives

1. Increase collections of past due and unpaid alarm fines.
2. Reduce false alarm incidents by 10% through improved customer service interface and alarm management educational material.
3. Identify and apply for law enforcement grants.
4. Cross train Police Financial Unit Analysts.

Ongoing Program Objectives

1. Timely and accurate processing of timesheets and payroll.
2. To monitor Alarm program operations and revenues.
3. To provide police and City employees with prompt and courteous service.
4. To oversee the maintenance of the Police facility and repair of police equipment.
5. To use best practices in the procurement of goods and services.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of timesheets processed annually ¹⁻²	13368	12720	12720	6360	N/A
Number of active alarm permits	8248	8062	7988	2591	8300
Reduce alarm calls for service by 5%	N/A	N/A	11,000	N/A	10,450
Percentage of alarm payments collected when due ¹	N/A	N/A	N/A	N/A	N/A
Increase alarm program revenues 5%	N/A	N/A	270,000	N/A	283,500
Number of grant applications submitted ³	N/A	N/A	8	6	12
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Percentage of pay periods that payroll is delivered to Finance by deadline	N/A	N/A	N/A	90%	95%

Performance Measure: Notes

1. False Alarm performance measure data is dependent upon outside vendor and therefore discontinued
2. Timesheets processed annually are an output number
3. Grant award data is based on fiscal year cycle.

Police Department
Program: Dispatch

Program Summary

Program Code:	0084
Program Purpose:	To provide police emergency and non-emergency call taking services for the public and to dispatch police resources to calls for service.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Mandatory Public Safety Answer Point (PSAP) 9-1-1 equipment up-grade.
2. Replacement of Public Safety Digital Recorder system.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$2,411,111	\$2,262,916	\$2,306,000	\$2,242,400
Full Time Employees	33.00	32.00	33.00	33.00

Program Changes

1. New World CAD-RMS system implementation.

FY 2011/12 Program Objectives

1. Review Dispatch related Standard Operating Procedures; update as needed.
2. Evaluate consolidation of Police and Fire Dispatch functions.
3. Complete transition from Tiburon CAD to New World CAD system.

Ongoing Program Objectives

1. Primary 9-1-1 Public Safety Answering Point for Police and Fire Departments.
2. Entry and prioritization of calls for service.
3. Dispatch Police calls for service on two primary channels and one secondary channel.
4. Entry/modification/removal of department's California Law Enforcement Telecommunications (CLETS) records.
5. Ensure timely taking and dispatching of calls by maintaining adequate staffing at all times.
6. Prepare dispatch audio recordings and computer documents when requested by subpoena.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Total number of calls answered	409,313	375,018	310,456	N/A	315,000
Total number of 9-1-1 calls answered	126,585	114,297	133,920	N/A	135,000
Average time required to answer E 9-1-1 calls	8 seconds	8 seconds	10 seconds	10 seconds	9 seconds
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Average response time (minutes from call received to officer arrival) for emergency calls for service	N/A	N/A	5 min	5 min	5 min

Performance Measure: Notes

1. The 'number of calls answered' is reported as an 'output' only.
2. Call data is reported by calendar year.
3. Total number of calls answered includes 9-1-1 and non-emergency calls.

Police Department
Program: Records

Program Summary

Program Code:	0085
Program Purpose:	To provide quality customer service to city departments, law enforcement agencies and the public by maintaining and providing accurate records in a timely manner.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Upgrade records equipment to include printers, stenographic equipment and identification card printer.
2. Maintain a satisfactory staffing level to provide optimal customer service.
3. Implement training program to enhance management/supervisory skills.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$2,386,017	\$2,239,365	\$2,282,000	\$1,839,600
Full Time Employees	38.00	37.00	38.00	32.00

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of the 8% reduction and reallocation of personnel.

FY 2010/11 Program Objectives

1. Provide excellent customer service to city staff and the public.
2. Replace identification card printer.

Ongoing Program Objectives

1. Provide accurate and timely data entry and document imaging.
2. Process court mandated registrants.
3. Reproduce police records requested by city departments, law enforcement agencies and the public.
4. Provide annual CLETS (California Law Enforcement Telecommunications System) re-certification training.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of reports transcribed annually	12,964	10,578	9141	4097	9200
Percentage of Records Management System entries processed within 48 hours	N/A	N/A	70%	90%	95%
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Percentage of court mandated 290 registrations who fail to appear for registration and are reported to Police Detectives for follow up	N/A	N/A	N/A	N/A	100%

Performance Measure: Notes

1. Calculations are based on calendar year.
2. Number of reports transcribed annually is represented as an 'output'.

Police Department
Program: Personnel and Training

Program Summary

Program Code:	0086
Program Purpose:	To recruit and hire the highest quality of law enforcement personnel; to provide personnel with professional training and equipment that will keep them safe and provide the community with exceptional police service.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Digitize personnel and training records.
2. Renovation and safety improvements at the range.
3. Develop and maintain recruitment systems to attract a diverse pool of qualified applicants.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$1,105,284	\$1,037,350	\$1,057,100	\$1,249,400
Full Time Employees	6.00	6.00	6.00	7.00

Program Changes

1. Add Training Officer to Personnel and Training program.

FY 2011/12 Program Objectives

1. Conduct Detective promotional testing and evaluation.
2. Continue range improvement projects.
3. Enhance Crisis Intervention training

Ongoing Program Objectives

1. Ensure the background and training files are maintained accurately and lawfully.
2. Maintain accurate seniority lists for sworn and civilian staff.
3. Report on a monthly basis the number of injured officers and anticipated time of return to full duty.
4. Process certification lists received by civil service in a timely manner.
5. Process off-site training requests.
6. Ensure officers receive their 24-hour Advance Officer Training in the required time period.
7. Ensure certified instructors for various internal training classes are up-to-date in their certifications.
8. Ensure compliance with POST mandated/legislative mandated training requirements.

9. Recruit and hire the most capable and qualified officer candidates.
10. Provide Leadership/Supervisory training opportunities for all department personnel.
11. Purchase and keep updated quality and useful equipment to issue to officers and civilian personnel.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Number of Cadets hired ¹	N/A	0	7	12	N/A
Number of hiring processes completed ¹	41	23	12	12	N/A
Number of promotional processes completed ¹	4	4	1	1	N/A
Increase the number of training programs facilitated at the department	1	9	7	5	25
Number of Community Academy sessions conducted (participants) ¹	N/A	2 (130)	3 (150)	3 (210)	N/A
Increase the number of supervisors attending leadership & development courses	23	6	13	12	16
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Percentage of Police officers receiving perishable skills training	N/A	N/A	N/A	N/A	50%

Performance Measure: Notes

1. Police Cadet Positions are filled. Performance measure is discontinued.
2. Community Academy program is now facilitated in Administration program.

Police Department
Program: Downtown and City Hall Security

Program Summary

Program Code:	0033
Program Purpose:	Provide security for City Hall, the 5 level Parking Structure, the main Library and the downtown business area adjacent to city properties.
Strategic Goals Addressed:	<ul style="list-style-type: none">• Business and Economic Development• Enhance our Vibrant Quality of Life

5 – Year Program Goals

1. Provide public safety training to City Hall employees.
2. Provide Safety and Risk assessments for City Hall and downtown area.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$83,647	\$78,505	\$80,000	\$80,000
Full Time Employees	0.00	0.00	0.00	0.00

Program Changes

1. None

FY 2011/12 Program Objectives

1. Establish a Downtown Policing District community Police office.
2. Implement Downtown crime prevention strategies for downtown businesses.

Ongoing Program Objectives

1. Officers continue to patrol City Hall, the parking structure and the Feldheym Library. While on patrol the officers enforce parking violations, City ordinance violations, and minor Penal Code Violations.
2. Enhance Council security by replacing security personnel with police officers

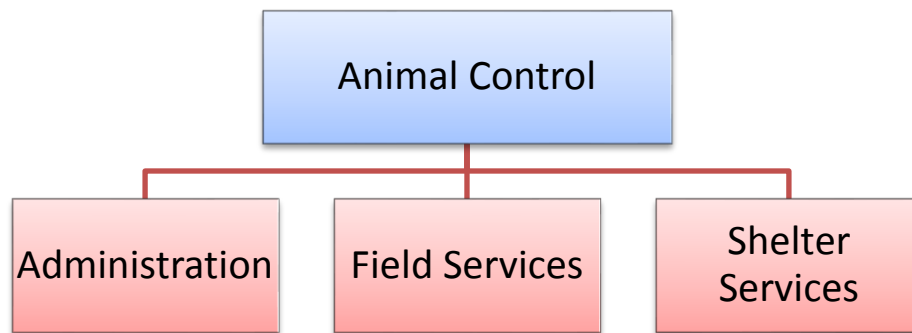
3. *Performance Measures*

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Safety training sessions provided to City staff	N/A	N/A	4	2	4
Security and risk assessments conducted	N/A	N/A	6	3	4
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%
Number of crime prevention and business risk assessments conducted	N/A	N/A	N/A	1	2

Performance Measure: Notes

1. None.

Animal Control



Full Time Employees	
Police - Animal Control Administration	6.00
Police- Animal Control Field Services	8.00
Police - Animal Control Shelter Services	7.00
Total	21.00

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Animal Control Department Business Plan – Overview

Mission Statement:	The Department promotes, motivates and enforces responsible pet ownership in order to make the community a better place for both people and animals. The Department provides a safe environment for sheltered animals and actively promotes their adoption.
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About The Department

The Animal Control Department performs a wide range of services for people and animals in the community including:

- providing animal control field services for residents.
- processing licensing for dogs and cats.
- performing investigative services from citizen complaints.
- conducting hearings regarding dangerous dogs, animal bites, and cruelty cases.
- providing animal sheltering with public hours from Tuesday through Saturday.
- providing low-cost animal adoptions to the community.

The Department strives to maintain a high level of rabies vaccination and pet licensing compliance in order to address community safety and health issues. The Department subscribes to the philosophy of addressing the root causes of pet overpopulation and irresponsible pet ownership by providing education on alternatives to indiscriminate breeding of pets, and encouraging people to become better pet owners in order to make the community a better place for both people and animals.

The Animal Control Department is responsible for providing a full-service program to the cities of San Bernardino, Loma Linda and Grand Terrace. The Department also provides animal sheltering services for contracted cities of Colton and Fontana.

The Animal Control Department is managed by the Police Department.

Top Accomplishments for FY 2010/11

1. Reduced euthanasia by working with rescue groups to relocate animals.
2. Initiated analysis and conducted collaborative meetings with contracting agencies to explore the establishment of a Joint Powers Authority for a community shelter.
3. In 2010-11 the following upgrades to the shelter and kennel areas were completed:
 - a. removed ceiling in quarantine shelter area.
 - b. constructed additional office space for supervising Police Sergeant
 - c. constructed new seating in public viewing area.
4. Utilized \$100,000 grant to offer spay-neuter services to city residents.
5. Worked with non-profit rescue groups to adopt and transport out of state over 1000 animals.

Major Issues for FY 2011/12

1. Providing quality sheltering and field services with limited resources.

2. Identifying funding for improvements to address capacity and deferred maintenance issues at existing shelter
3. Management and enhancement of efforts of volunteers and rescue group partnerships
4. Analysis and implementation of recommendations regarding structure and financing of Joint Powers Authority for sheltering facilities and services for San Bernardino and contracting agencies.
5. Consolidating Animal Control operations into the Police Department organization.

Animal Control Budget Summary

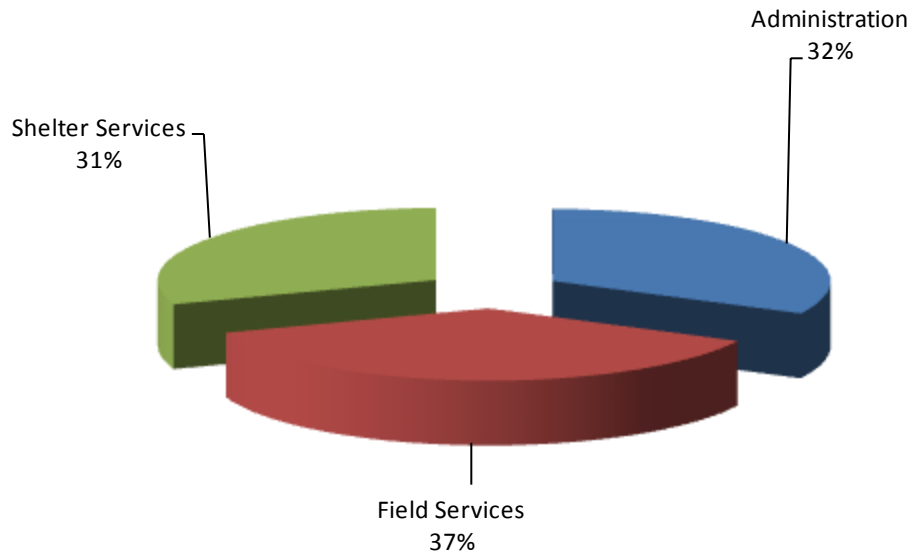
	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration	649,137	399,149	586,400	633,400	8%
Field Services	646,591	397,583	584,100	723,300	24%
Shelter Services	603,308	370,969	545,000	594,600	9%
Total	1,899,035	1,167,700	1,715,500	1,951,300	14%
B. Expenditures by Classification					
Personnel Services	1,456,326	814,100	1,180,800	1,170,000	-1%
Maintenance & Operations	87,670	87,500	110,000	110,000	0%
Contractual Services	71,152	45,000	73,400	73,400	0%
Internal Services ^{BC}	273,100	221,100	251,300	497,900	98%
Capital Outlay	10,787	0	100,000	100,000	0%
Debt Service					
Credits / Billables					
Total	1,899,035	1,167,700	1,715,500	1,951,300	14%
C. Funding Sources					
General Fund	491,332	270,700	351,800	448,200	27%
Animal Control Fund	1,407,703	1,397,000	1,363,700	1,503,100	10%
Total	1,899,035	1,667,700	1,715,500	1,951,300	14%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

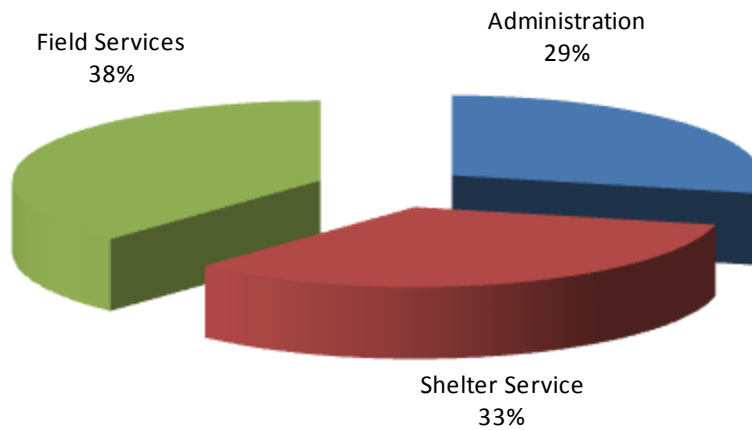
^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

^CIncrease in Internal Service Charges due to the reallocation of Utilities and Information Technology Charges among all departments and programs. Prior these charges were only charged to a few departments.

Adopted Budget



Full-Time Employees



Animal Control Department
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	Provide quality customer service to the public in areas of adoptions, licenses, owner surrenders, and stray animals.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. With the assistance of a consultant, complete analysis and initiate implementation of recommendations regarding a Joint Powers Authority
2. Implement sufficient staffing levels to provide quality services and effective processing of licenses and other administrative services

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$649,137	\$399,149	\$586,400	\$633,400
Full Time Employees	7.00	7.00	7.00	6.00

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of the 8% reduction and reallocation of personnel.

FY 2011/12 Program Objectives

1. Work with the Finance Department to develop a process to reduce the number of delinquent citations.
2. Develop and implement a program that monitors compliance with spay and neutering of all animals adopted from the Animal Control department.
3. Continue to rewrite department policies to comply with San Bernardino Police Department standards.

Ongoing Program Objectives

1. Pursue outstanding debt from past due citations.
2. Provide quality customer service to the community, and to educate the community about pet ownership and spaying/neutering of their pet.
3. Enhance Animal Control's website and insure its link to Pet Harbor is up-to-date.
4. Provide preparation and support for administrative hearings on animal control issues.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010 Actual	2010/11 Mid-Year	2011/12 Target
Increase dog licenses issued by 15%	11,505	11,000	9,200	5290	10,580
Increase animal adoptions by 15%	3433	3900	3500	2,300	4,600
Number of hearings held	40	27	30	N/A	N/A
Number of spay/neuter vouchers issued	400	800	N/A	N/A	N/A
Percentage of impounded animals that are adopted	N/A	N/A	19%	N/A	25%
Percentage of delinquent citations	N/A	N/A	N/A	72%	50%

Performance Measure: Notes

1. Increased dog license sales will be accomplished by increased proactive and directed enforcement by license checker staff.
2. Increased adoptions will be accomplished using spay/neuter incentives and other adoption enhancements.

Animal Control Department
Program: Field Services

Program Summary

Program Code:	0002
Program Purpose:	To protect people from the dangers and nuisances of uncontrolled animals and to keep animals safe from mistreatment and abuse by enforcing city, county, and state laws. To collect the stray and unwanted animals in San Bernardino and contracting cities, including providing after-hour emergency response.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Develop sufficient resources to provide quality animal control field services
2. Enhance response time to calls.
3. Provide sufficient staffing and technology to enhance community compliance with dog licensing regulations
4. Develop system that tracks hours of canvassing of community for animal regulation compliance and determines direct impact of licensing on number of licensed animals.
5. Utilize Police Dispatch for Animal Control calls for service.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$646,591	\$397,583	\$584,100	\$723,300
Full Time Employees	8.00	8.00	8.00	8.00

Program Changes

1. Field services contract for City of Grand Terrace.

FY 2011/12 Program Objectives

1. Increase dog license compliance citations by 10%.

Ongoing Program Objectives

1. Providing public education on animal safety and licensing regulations
2. Canvassing neighborhoods, enforcing licensing and mandatory spay/neuter compliance.
3. Continue investigating cases of animal code violations, animal neglect and abuse.
4. Continue provisions of after hour emergency service.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010 Actual	2010/11 Mid-Year	2011-12 Target
Increase citations issued by 90%	700	1,500	1500	1425	2850
Number of calls for field service	24,123	21,097	24,324	N/A	25,300
Number of clinics ³	3	2	2	N/A	N/A
Reduce overtime expenditure by \$10,000	N/A	N/A	\$45,818	\$17,909	\$35,818

Performance Measure: Notes

1. Citations will be increased through the hiring of an additional Animal Control Officer and changing policy regarding the issuance of citations.
2. Reduction of overtime expenditure will be accomplished by creating a swing-shift with 2 animal control officers.
3. Measure is being discontinued

Animal Control Department
Program: Shelter Services

Program Summary

Program Code:	0003
Program Purpose:	Provide temporary safe housing for all strays and/or owner surrendered animals from our community and contract cities.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Develop sufficient resources to provide quality animal sheltering services
2. Address deferred maintenance and capacity issues at current shelter.
3. Develop resources to provide oversight and administration of the volunteer program.
4. Continue working on increasing the shelter capacity by building additional kennels.
5. Improve aesthetics of the shelter facility.
6. Increase shelter revenue through outside contracts.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$603,308	\$370,969	\$545,000	\$594,600
Full Time Employees	7.00	7.00	7.00	7.00

Program Changes

1. None.

FY 2011/12 Program Objectives

1. Develop a more comprehensive partnership with animal rescue groups.
2. Reduce euthanasia rates
3. Increase number of animal adoptions.
4. Provide administration and direction to volunteer program and increase the volunteer base.
5. Develop and create a Crystal Report to track volunteer working hours.
6. Develop and create a Crystal Report to track the number of animal care days.

Ongoing Program Objectives

1. Continue to provide shelter service to our community, and contracting cities under a limited budget.
2. Continue to advance in programs that will benefit the health and welfare of our animals.
3. Maintain a good working relationship with rescue groups.

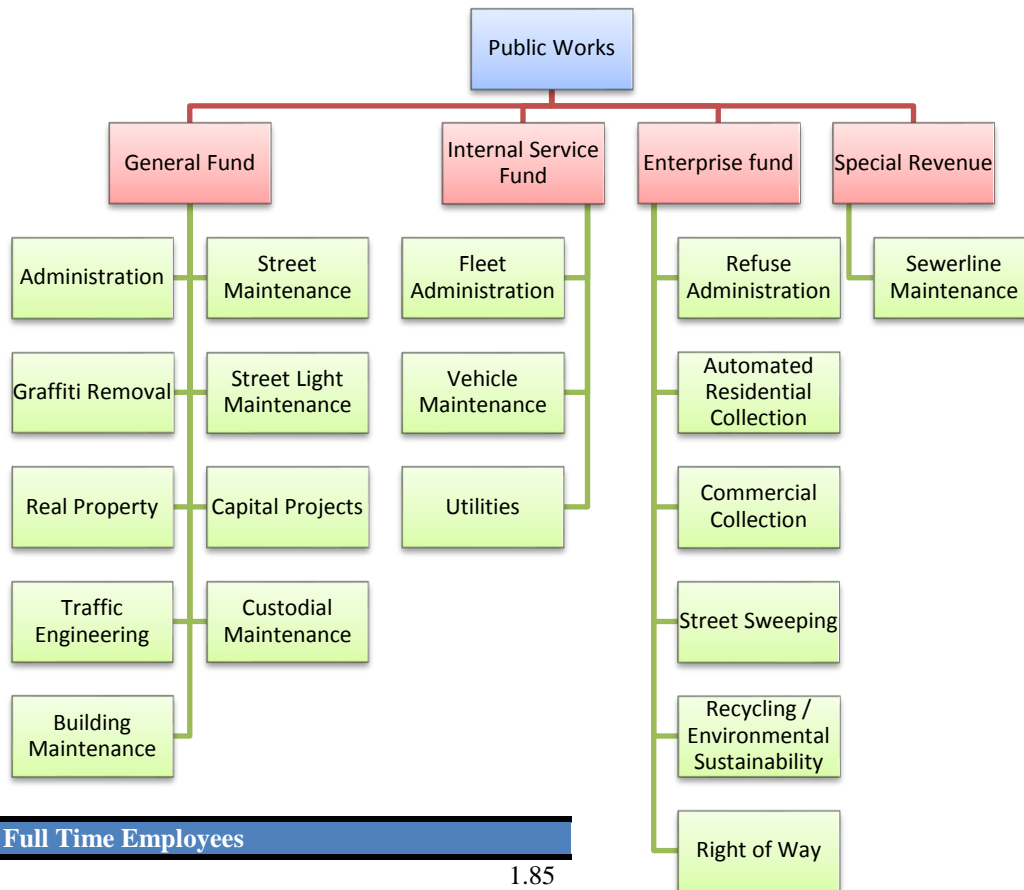
Performance Measures

	2008/09 Actual	2009/10 Actual	2010 actual	2010/11 target	2011/12 Target
Number of animals received	17,391	18,175	18,127	N/A	18,200
Number of adoptions	2,200	2,144	3500	4000	4600
Reduce number of animal care days by 15%	N/A	N/A	10.4	8.84	8.84
Reduce animal adoption returns by 15%	164	184	85	38	75

Performance Measure: Notes

1. The reduction of animal adoption returns will be accomplished by better adoption counseling and screening of potential adopters.

Public Works



Full Time Employees

Administration	1.85
Capital Projects	14.80
Traffic Engineering	6.00
Real Property	2.20
Custodial Maintenance	10.00
Building Maintenance	4.00
Street Maintenance	8.25
Graffiti Removal	5.00
Concrete Maintenance ¹	0.00
Street Light Maintenance	2.50
Traffic Signal Maintenance ²	0.00
Public Works - Sewer Line Maintenance	18.25
IWM - Administration	6.15
IWM - Automated Residential Collection	42.00
IWM - Commercial Refuse Collection	37.00
IWM - Street Sweeping	5.00
IWM - Recycling / Environmental Sustainability	3.00
IWM - Right Of Way Cleaning	8.00
Utilities	1.00
Fleet - Administration	6.00
Vehicle Maintenance	22.00

Total	203.00
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¹ Concrete Maintenance merged with Street Maintenance program.

² Traffic Engineering merged into Traffic Signal program

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Public Works Department Business Plan – Overview

Mission Statement:	The mission of the Public Works Department is to improve and maintain all streets, sidewalks, curbs, gutters, graffiti removal, street signs, traffic signals, street lighting, buildings, real property and sewer main lines. It is also the responsibility of the Department to provide vehicle maintenance and efficient collection, recycling, solid waste reduction, and disposal services to the residents and businesses.
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About The Department

The Public Works Department is made up of five divisions: the Operations & Maintenance, the Engineering Division, the Integrated Waste Management Division, the Fleet Management Division, and the Facilities Management Division.

The Operations & Maintenance Division maintains all streets, sidewalks, curbs, gutters, street signs, traffic signals, streetlights, storm drains and sewer main lines. It also works cooperatively with San Bernardino's Police Department Graffiti Task Force and other agencies in the prevention and abatement of graffiti.

The Engineering Division is responsible for the development and implementation of the City's Capital Improvement Program (CIP) and for administering the planning, design and construction/inspection of the CIP. The primary public infrastructure within the CIP includes: streets, storm drains, sewers, traffic signals/signs, pavement striping/markings to name a few. The CIP is primarily funded by Federal, State and Local monies. This division also provides engineering and inspection services to the Inland Valley Development Agency (IVDA) and the Economic Development Agency (EDA), upon request.

The Integrated Waste Management Division provides collection services to residential and commercial customers for refuse, recyclables, and green waste. The Environmental Projects Section works to reduce solid waste disposal to landfills through source reduction, reuse, and recycling programs. They also provide information on pollution prevention and sustainable community development.

The Fleet Management Division maintains over 800 City vehicles including police vehicles, motorcycles, refuse trucks, and other City owned vehicles. It also operates and maintains the diesel, unleaded gas, compressed natural gas (CNG), and liquid natural gas (LNG) fueling stations. The CNG station is available to other governmental agencies and the public. The Fleet Management Division maintains Department of Motor Vehicle registration for City vehicles and manages the procurement of new vehicles.

The Facilities Management Division provides preventive, responsive and emergency maintenance service to 140 City buildings. The division also provides custodial maintenance to 39 buildings and is responsible for payment and monitoring of all utilities.

Top Accomplishments for FY 2010/11

1. The City commissioned several management and operational studies of the IWM Division over the past several years. The most recent is the Matrix study which was completed in 2010. Since then, the IWM Division has completed 145 out of the 228 or 63.5 percent of the recommendations.
2. The Public Services Department underwent a successful re-organization which occurred in FY 2010/11 and established current structure of the Public Works Department. The Public Works Department consists of five divisions: the Operations & Maintenance, the Engineering Division, the Integrated Waste Management Division, the Fleet Management Division, and the Facilities Management Division. Further refinements to the organization were completed in late FY 2010/11. This included the merging of Facilities Management and Operations & Maintenance Division. In addition, the refinement elevated the Administrative Section to the divisional level.
3. Successfully, in coordination with IT, integrated the Fire Department's fleet parts and purchasing software with that of Public Works.
4. Developed an objective and systemized approach to prioritizing street lighting repairs throughout the City.
5. Consolidated refuse billing with the City's Water Department, as a significant cost saving measure.
6. Added two full-time and two part-time positions to the streetlight maintenance program (Program 0092).
7. Increased safety at the Fleet Maintenance Services building by installing methane sensors, alarms and exhaust fans as well as an emergency generator.
8. Instituted efficiency in the fueling of refuse trucks by hiring a full-time fueling aid to accomplish the fueling afterhours. Prior to this, drivers lined up their trucks at the end of their shifts and often incurred overtime as they waited for the pumps to be free.

9. Purchased new Fuel Force software to allow credit card sales of natural gas. This provides the public and other entities an additional option to fuel their vehicles locally and also increased revenues for the City.
10. Retrofitted several City facilities with energy efficient lighting through the use of Southern California Edison financing.
11. Entered into a solar power purchasing agreement for retrofitting lighting at City Hall and parking structure as well as the Police Department Annex, through the use Energy Efficient and Conservation Block Grant (EECBG) funding.
12. Repaired approximately 4,820 potholes throughout the City.
13. Resurfaced 4,659,012 square feet of city streets.
14. Removed approximately 3,576,532 square feet of graffiti within 24 hours of being reported.
15. Developed and issued of a Request for Proposals for a comprehensive Sewer Master Plan.

Major Issues for FY 2011/12

1. Analyzing the structural strength of City Hall will be necessary as it was constructed in the early 1970's based on the 1967 Edition of the Uniform Building Code (UBC). Significant technical advancements in seismic engineering have occurred since the design and construction of the building. Public Works proposes to assess the seismic vulnerability and propose mitigation measures, as necessary.
2. Public Works is a diverse service entity with five disparate functions as noted in the department overview section. Current and future anticipated challenges require an organized well thought out approach to addressing the infrastructural and service needs of the City. In FY 2011/12, Public Works will endeavor to develop a departmental strategic plan, which will provide a roadmap to bring the department to optimum levels, despite the current challenging financial conditions.
3. The re-organization which occurred in late FY 2010/11 included the consolidation of the Facilities Management Division with the Operations & Maintenance Division and elevating the Administration Section to the divisional level. In FY 2011/12, Public Works will work towards fully integrating the Street Lighting, Traffic Signal Maintenance and Street Striping units into the Engineering Division's Traffic Section. In addition, Public

Works will recruit and fill the position of Operations Administrator (Administration Division Manager). This new division will be responsible for all administrative issues and activities in the department. Those include organizing, overseeing and directing budgetary, financial, procurement and bid processes; contract negotiation and administration; finalizing staff reports; assistance in personnel matters; coordination of various analytical studies and accomplishing internal financial and performance audits; developing, establishing and implementing policies and procedures; and formulating programs and projects.

4. The Public Works Department, Integrated Waste Management Division (IWM Division) has recognized that the current IWM rates for recycling, refuse, and green waste collection are not sufficient to meet the existing financial commitments in the fiscal year (FY 2011/12) budget. As a result, Public Works Department is completing a Rate Study. Draft results of this Rate Study indicate a need for an immediate rate adjustment.
5. The Public Works Department, Operations & Maintenance Division, Sewer Section has recognized that the current sewer rates for the collection system are not sufficient to meet the existing financial commitments in the fiscal year (FY 2011/12) budget. As a result, Public Works Department will complete a Sewer Rate Study by October 2011.
6. The Operations & Maintenance Division of the Public Works Department is responsible for maintaining over 10,000 streetlights citywide. However, the City of San Bernardino is experiencing a significant decline in available lighting throughout the City. The declines in lighting are due to wire thefts and streetlight poles that have been knocked down. Public Works has set the goal of repairing inoperable lighting within 72 hours of being reported, after bringing the City to normal lighting condition by the end of 2012.
7. Currently, there are 120 streetlight poles that have been knocked down and have not been replaced. Missing streetlight poles also contribute to blight in the City and decrease the safety of residents and neighborhoods. Each year, approximately 20 additional streetlight poles are knocked down or damaged. Implementing a program to replace the missing 120 streetlight poles and to allow for immediate repair or replacement of poles that are damaged yearly, will significantly reduce blight and increase the overall feeling of security for residents.
8. Currently there are more than 600 locations that required repair or replacement of broken or lifted sidewalks, curbs, gutters, and cross gutters. Lifted or broken sidewalks pose a significant danger to pedestrian and vehicle traffic. Broken curbs, gutters, and cross gutters prevent water from flowing properly into the storm drain system. Standing water breeds mosquitoes, bacteria, and algae and puts residents at risk for disease and other hazards. A program to

repair lifted or broken sidewalks, curbs, gutters, and cross gutters is essential to ensure that residents and visitors to the City are safe while walking or traveling throughout the City. Repairing these items contributes to a well-maintained appearance of the City in general.

9. Delivering CIP (Capital Improvement Program) projects on a consistent and timely basis will continue to be a challenge considering the available resources. Public Works has been utilizing consultants on an increasing basis to assist in the delivery of projects. While this strategy will have a positive impact, the backlog is so large; it will take considerable time to reduce the backlog. Deficient resources are the principal contributing factor to the growing project backlog.
10. Concurrent delivery and coordination of several major transportation projects will require extensive coordination and project management. These transportation projects include the I-10 Tippecanoe Avenue interchange, the I-215 University Parkway interchange, the I-10 Mt. View Avenue interchange, the Mount. Vernon Avenue Bridge, the Metrolink Extension, the State Street extension, the Transit Center, and various improvements around San Bernardino International Airport, including improvements to 3rd Street, 5th Street, and the Mt. View Avenue Santa Ana River Bridge. These transportation projects are needed to meet future travel demands and they are typically costly, long term endeavors. Some of the funding for these projects has been secured through federal, local and stimulus funds but more funding will be needed in future years to construct some of these projects. Limited resources will adversely affect project management capabilities and delivery of projects.
11. Major concurrent construction projects, for example, the I-215 widening, Omnitrans sbX and Hunts Lane Bridge will seriously strain existing personnel resources in the Capital Projects program, affecting inspection and project management personnel the most.
12. Each year approximately 600 lineal feet of guardrails are damaged in motor vehicle accidents. Dented, damaged, or missing guardrails pose a safety threat to vehicle traffic and contribute to blight throughout the City. The average cost to replace damaged guardrails is \$72.00 per linear foot. In order to maintain the guardrails, \$45,000 a year should be set aside to repair or replace damaged guardrails. Funds collected from insurance companies for damage to City property should be used to fund these repairs. Guardrail replacement services are usually funded in the CIP.

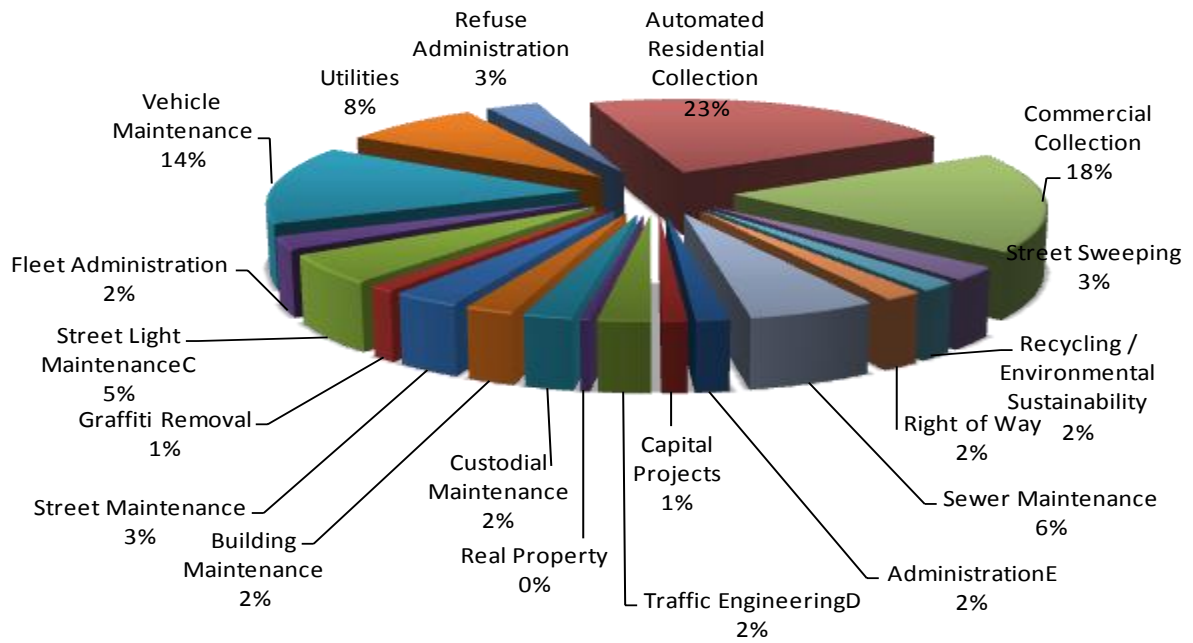
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**Public Works
Budget Summary**

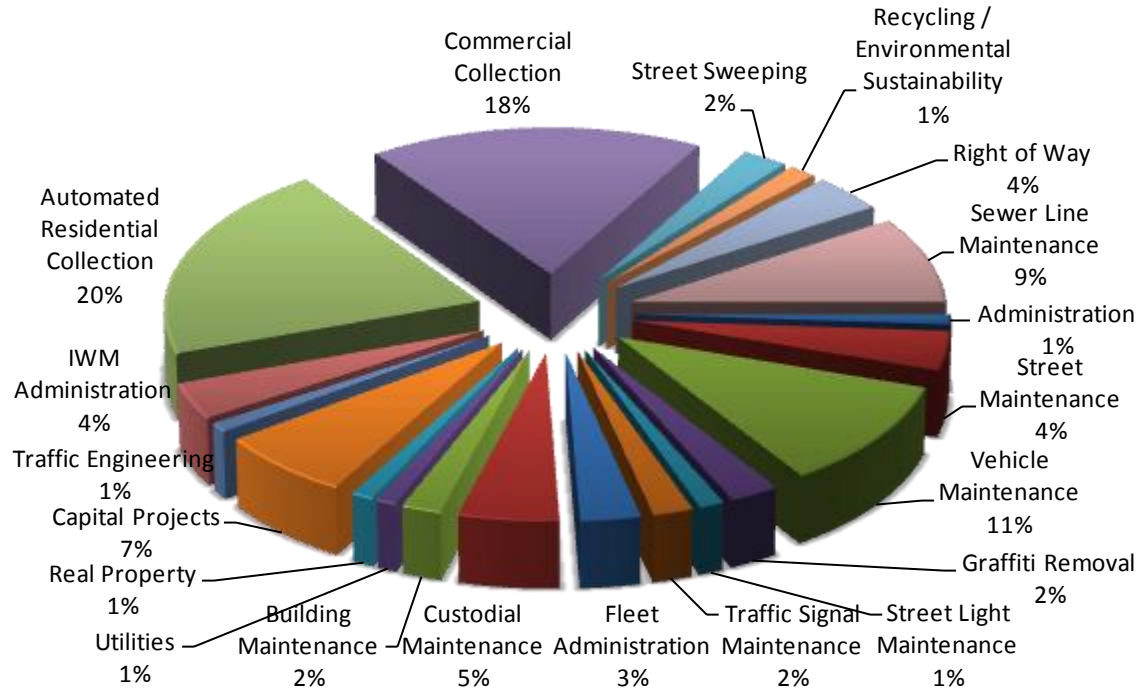
	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration ^E	2,980,055	3,070,721	3,173,200	707,800	-78%
Capital Projects	590,245	608,202	628,500	534,500	-15%
Traffic Engineering ^D	228,679	235,636	243,500	1,082,800	345%
Real Property	169,138	174,284	180,100	191,900	7%
Custodial Maintenance	913,118	940,899	972,300	1,019,300	5%
Building Maintenance	1,006,374	1,036,993	1,071,600	1,014,100	-5%
Street Maintenance	722,193	744,165	769,000	1,396,200	82%
Graffiti Removal	308,347	489,700	451,100	529,600	17%
Concrete Maintenance ^C	398,098	410,210	423,900	0	-100%
Street Light Maintenance ^C	306,157	315,472	326,000	2,413,500	640%
Traffic Signal Maintenance ^D	718,624	740,488	765,200	0	-100%
Fleet Administration	1,622,859	1,673,157	1,609,400	1,086,000	-33%
Vehicle Maintenance	5,784,172	5,963,443	5,736,200	6,599,000	15%
Utilities	4,165,240	3,841,100	3,845,400	3,682,300	-4%
Refuse Administration	7,260,964	7,877,736	8,206,100	1,417,800	-83%
Automated Residential Collection	6,892,201	7,477,649	7,610,600	10,291,500	35%
Commercial Collection	6,102,061	6,620,391	6,738,100	8,373,400	24%
Street Sweeping	563,739	611,625	622,500	1,144,900	84%
Recycling / Environmental Sustainability	684,819	742,990	756,200	782,100	3%
Right of Way	578,139	627,248	638,400	807,600	27%
Sewer Maintenance	4,063,920	3,079,800	2,843,600	2,653,100	-7%
Total Department Expenditures	46,059,142	47,281,910	47,610,900	45,727,400	-4%
B. Expenditures by Classification					
Personnel Services	13,683,659	13,519,900	13,753,800	13,270,400	-4%
Maintenance & Operations	15,930,761	17,266,200	16,230,200	16,111,900	-1%
Contractual Services	3,700,446	3,341,300	3,348,900	3,102,500	-7%
Internal Service ^B	8,564,592	8,639,600	9,669,800	8,806,300	-9%
Capital Outlay	1,222,584	533,000	341,200	500,500	47%
Debt Service	3,059,331	3,932,000	4,272,000	3,940,800	-8%
Credits / Billables	5,695	0	-5,000	-5,000	0%
Total	46,167,068	47,232,000	47,610,900	45,727,400	-4%
C. Funding Sources					
General Fund	4,364,302	4,614,600	4,498,300	4,036,800	-10%
Gas Tax	3,715,600	3,166,300	3,166,300	3,620,000	14%
1/2 Cent	0	1,100,000	1,100,000	1,100,000	0%
EDA/CDBG ^F	170,000	70,000	20,000	132,900	565%
Refuse Fund	22,085,009	23,960,988	24,791,700	22,817,300	-8%
Sewer Fund	4,063,920	3,079,800	2,843,600	2,653,100	-7%
Fleet Fund	7,407,031	7,636,600	7,345,600	7,685,000	5%
Utility Fund	4,165,240	3,841,100	3,845,400	3,682,300	-4%
Total	45,971,102	47,469,388	47,610,900	45,727,400	-4%

- ^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.
- ^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.
- ^CConcrete Maintenance merged with Street Maintenance program.
- ^DTraffic Engineering merged into Traffic Signal program.
- ^EEffective 7/1/2011, Internal Services Charges will be distributed among all program. Prior, these charges were placed in the Administration Programs only.
- ^FCDBG funding for Street Light repairs.

Adopted Budget



Full-Time Employees



**Public Works Department
Program: Administration**

Program Summary

Program Code:	0001
Program Purpose:	To provide friendly, efficient customer service to callers to the Operations & Maintenance Division, accurately enter work order information into the computerized work order tracking system, track completion of work orders and provide for day-to-day operation of the Operations & Maintenance Division.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Provide training opportunities for office staff to improve work related skills such as Customer Service training and Microsoft Excel training.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$2,980,055	\$3,070,721	\$3,173,200	\$707,800
Full Time Employees	2.00	2.00	2.15	1.85

Program Changes

1. Effective 7/1/2011, Internal Services Charges will be distributed among all program. Prior, these charges were placed in the Administration Programs only.
2. There has been a personnel change in two of the three office staff positions this year. The Senior CRS Representative Dispatcher position is currently vacant and the Senior Office Assistant that works in the office but is funded out of the Sewer fund is currently in training.

FY 2011/12 Program Objectives

1. Process all accounts payables for the Operations & Maintenance and Engineering Division in a timely manner.

Ongoing Program Objectives

1. Complete quarterly billing for Traffic Signal Shared Maintenance Agreements.
2. Track account and billing information for Mill & Overlay Capital Improvement Projects.
4. Provide an ongoing employee safety training program.
5. Complete yearly update of Emergency Operations Center (EOC) Manual.

6. Maintain coordination between the computerized work order tracking system (iWorQ System) and the Citizen Relationship Management System (CRM) utilized by the City Manager's Office.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Percent of CRM request completed within 7-14 days	N/A	98%	90%	90%	90%
2. Percent of internal work order requests completed within 7-10 days	N/A	N/A	90%	90%	90%
3. Percent of all billing (outside agencies) invoiced	95%	95%	95%	95%	95%
4. Percent of all grant deadlines met	100%	100%	100%	100%	100%
5. Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%

Performance Measure: Notes

1. The customer service call answered performance measure was deleted since it was not practical to track.
2. "Complete 90% of all CRM requests received" was changed as noted.
3. "Respond to all internal work order request within 7-10 days" is not an appropriate measure. It has been modified as shown above.
4. "Invoice 100% of all billing (outside agencies)" is not an appropriate measure. It has been modified as shown above.
5. The "Meet all grant deadlines (Yes/No)" was changed as noted.

Public Works Department

Program: Street Maintenance (Operations & Maintenance)

Program Summary

Program Code:	0088
Program Purpose:	To provide street maintenance services by efficiently maintaining the City's streets, sidewalks, curbs, gutters, cross gutters, storm drains and paved alleyways in order to improve the useful life and quality of the City's street infrastructure.
Strategic Goals Addressed:	Transportation and Infrastructure

5 – Year Program Goals

1. Ensure that all milling, overlay, re-surfacing and paving projects are completed on time and within the budget.
2. Ensure safe and effective maintenance of the City's streets and paved alleyways.
3. Ensure that the Pavement Management System that rates the conditions of all City streets is accurately maintained.
4. Establish a program to repair or replace lifted and damaged sidewalks to ensure Pedestrian safety and enhance the aesthetics of the City.
5. Establish a program to repair or replace broken curbs, gutters, and cross gutters.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$722,193	\$744,165	\$769,000	\$1,396,200
Full Time Employees	4.20	4.10	4.25	8.25

Program Changes

1. The asphalt and concrete program was merged into one program (Program 0088) entitled Street Maintenance.

FY 2011/12 Program Objectives

1. Repair at least 6,000 potholes, 20,000 square feet of sidewalks, 1,200 linear feet of curb and gutters, 120 linear feet of cross gutters and approximately 100,000 square feet of pavement with skin patch per year.

Ongoing Program Objectives

1. To maintain the useful life, quality and ride smoothness of the City's street infrastructure.
2. Repair potholes promptly to ensure public safety and reduce liability to the City.
3. Complete skin patch repairs to eliminate erosion and limit the number of potential potholes.
4. Provide a yearly ongoing employee safety training program.
5. Create an aggressive skin patch repair program for high-traffic streets to prevent future potholes and to extend the life of the streets.
6. Create a list of damaged or missing sidewalks that require immediate repair or replacement.
7. Create a list of damaged or cracked curbs, gutters, and cross gutters that require immediate repair or replacement.
8. Reduce the number of work orders that are backlogged.
9. Repair or replace lifted or broken sidewalks to reduce trip hazards and ensure pedestrian safety within 48 hours.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Percentage of all street maintenance requests entered into the system within 2 days of submittal	N/A	N/A	100%	100%	100%
2. Percentage of potholes repaired that were entered into the system	112%	95%	100%	102%	100%
3. Percentage of sidewalks repaired or replaced that were entered into the system	1.6%	33%	40%	9%	10%
4. Percentage of curb and gutter repaired or replaced that was entered into the system	6%	2%	4%	0%	10%
5. Number of times the priority list is updated	5	10	12	6	12

Performance Measure: Notes

1. The "Update the priority list 12 times per year" was changed as noted.

Public Works Department

Program: Graffiti Removal (Operations & Maintenance)

Program Summary

Program Code:	0089
Program Purpose:	To provide timely graffiti removal services by cleaning affected areas professionally and quickly in order to reduce blight and to contribute to the beauty and sense of security in the City.
Strategic Goals Addressed:	<ul style="list-style-type: none">• Business and Economic Development• Responsive Government• Beautification

5 – Year Program Goals

1. Remove graffiti from both public and private property within 24-hours from the time of the original report.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$308,347	\$489,700	\$451,100	\$529,600
Full Time Employees	0.00	5.00	2.50	5.00

Program Changes

1. Increase in Full Time Employees (FTE) is due to the reallocation of personnel.
2. As part of the graffiti removal program, a mural maintenance/graffiti removal services contract is needed to assist the City with graffiti removal services in four mural locations.

FY 2011/12 Program Objectives

1. Complete 100% of all graffiti work orders within 24 hours

Ongoing Program Objectives

1. Remove graffiti within 24-hours from the time it is reported.
2. Coordinate with the San Bernardino Police Department Graffiti Task Force and other local agencies to provide information on graffiti tags for prosecution of offenders.
3. Assist the Parks Department by removing large graffiti tags from park facilities.
4. Provide an ongoing employee safety training program.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Percentage of graffiti work orders completed within 24 hours	50%	100%	100%	100%	100%
2. Remove at least 8,000 square feet of graffiti per day (Yes/No)	No	No	Yes	Yes	Yes

Performance Measure: Notes

Public Works Department

Program: Street Light Maintenance (Operations & Maintenance)

Program Summary

Program Code:	0092
Program Purpose:	To provide a safe and well-lit environment for residents and visitors by maintaining the City's approximately 11,000 streetlights.
Strategic Goals Addressed:	Transportation and Infrastructure

5 – Year Program Goals

1. Establish a scheduled replacement program for the seven high-voltage streetlight circuits.
2. Establish a scheduled program to replace streetlight poles that are knocked down or damaged.
3. Establish a Preventative Maintenance Program.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$306,157	\$315,472	\$326,000	\$2,413,500
Full Time Employees	0.50	0.50	0.50	2.50

Program Changes

1. The outside contractor was eliminated; city staff added two full-time and two part-time positions in order to provide all streetlight maintenance and repairs.

FY 2011/12 Program Objectives

1. Decrease the number of streetlight outages reported.
2. Relamp at least 1,200 streetlights per year.
3. Repair or replace 90% of all streetlight poles that are knocked down.
4. Minimize the length of stolen streetlight wire by making it more difficult to reach the wire.
5. Reduce the backlog of streetlights that are out by implementing several anti-theft methods.
6. Complete inventory of streetlights that was started by EDA.
7. Repair light outages within 72 hours of being reported.

Ongoing Program Objectives

1. Repair streetlights in timely manner, within 72 hours of being reported.
2. Replace/repair stolen streetlight wire.
3. Provide support to the Parks Department by providing electrical repairs to park facilities and irrigations systems, when resources are available.
4. Provide an ongoing employee safety training program.
5. Develop a schedule to replace seven high-voltage streetlight circuits to allow for faster and safer repairs.
6. Develop a schedule to replace knocked down or damaged streetlight poles.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Percent of streetlight work orders completed within 72 hours	N/A	50%	100%	59%	75%
2. Percent of stolen streetlight wire replaced	25%	25%	50%	50%	75%
3. Percent of functioning streetlights	75%	75%	75%	75%	75%
4. Eliminate 95% of the backlog of non-functioning streetlights by June 30, 2012 (yes/no)	N/A	N/A	Yes	No	Yes

Performance Measure: Notes

Public Works Department
Program: Building Maintenance

Program Summary

Program Code:	0037
Program Purpose:	To efficiently operate and maintain City owned facilities through preventive maintenance programs, repairs and or replacement services.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Increase the current preventive maintenance program completion percentage to extend service life of the buildings.
2. Incorporate new technologies to provide onsite/offsite management of Energy Management Systems to monitor and schedule operations of HVAC, lighting, and electrical systems.
3. Work with administration to develop a comprehensive deferred-maintenance program through inspections and user feedback.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$1,006,374	\$1,036,993	\$1,071,600	\$1,014,100
Full Time Employees	5.00	4.90	5.00	4.00

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of the 8% reduction.

FY 2011/12 Program Objectives

2. Track the percentage of total service hours on preventive maintenance work orders.
3. Track the percentage of preventive maintenance work orders completed within designated time frame.
4. Track the percentage of total service hours on Service Requests.
5. Track the percentage of service requests completed within designated time frame.
6. Maintain overall customer satisfaction rating of 70 percent or higher.

Ongoing Program Objectives

1. Work with Administration to establish revenue sources through utilities rebates and or government grants in order to replace inefficient equipment and electrical systems.
2. Work with Information Technologies Department to design and implement a customer survey system.
3. Maintain City owned buildings to provide a safe, efficient and comfortable environment for building occupants and public visitors.
4. Update the facilities and maintenance plan annually to accurately reflect building maintenance requirements.
5. Perform timely preventive maintenance on all City buildings.
6. Evaluate City facilities and correct deficiencies found as a result of ongoing safety inspections.
7. Provide emergency response for emergency repair services within 1 hour.
8. Retrofit existing equipment with energy efficient controls, components when feasible.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Percentage of designated time frame completed on time: Emergency service requests (1 hour to respond/24 hours to complete). Urgent service requests (24 hours to respond/5 days to complete). Routine service requests (30 days to complete).	100%	100%	100%	100%	100%
2. Percentage of total service hours on Preventive Maintenance work orders.	N/A	N/A	60%	60%	60%
3. Percentage of Preventive Maintenance work orders completed within designated time frame.	N/A	N/A	60%	60%	60%
4. Percentage of total service hours on Service Requests.	N/A	N/A	40%	40%	40%
5. Percentage of service requests completed within designated time frame.	N/A	N/A	85%	85%	85%
6. Maintain overall customer satisfaction rating of 70 percent or higher (send at least two surveys to City departments per year)	N/A	N/A	70%	70%	70%
7. Number of evaluations completed per year.	5	5	4	2	4

Performance Measure: Notes

1. "Maintain overall customer satisfaction rating of 3.5 or higher on a 5 point scale" was changed as noted.

Public Works Department
Program: Capital Projects

Program Summary

Program Code:	0025
Program Purpose:	To plan, survey, design, construct, and inspect public projects which improve or restore the City's infrastructure while ensuring quality and cost effective projects.
Strategic Goals Addressed:	Transportation and Infrastructure

5 – Year Program Goals

1. Reduce the Capital Improvement Program (CIP) project backlog to consist of projects that fall within the currently adopted CIP.
2. Update the City's Standard Drawings for Public Works Construction.
3. Develop a Sewer Master Plan for the purpose of identifying capacity deficiencies, maintenance needs, and impacts of future anticipated growth patterns, sewer replacements, etc.
4. Establish prioritization procedures for Capital Improvement Projects.
5. Re-organize the Engineering Division to provide a volume of Capital Improvement Projects that is consistent with annual funding levels.
6. Establish a formal closeout procedure for all Capital Improvement Projects.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$590,245	\$608,202	\$628,500	\$534,500
Full Time Employees	16.70	16.50	16.80	14.80

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of the 8% reduction.

FY 2011/12 Program Objectives

1. Provide efficient in-house engineering services to deliver fully designed and construction ready projects in a timely manner.
2. Reduce in-house design costs to levels that are below similar design services of outside consultants without compromising design efficiencies.
3. Hire and project manage consultants when internal personnel resources are insufficient to accomplish projects.
4. Include the CIP budget in this section.

Ongoing Program Objectives

1. Reduce and/or minimize construction change orders to below 15% of the project's awarded amount.
2. Provide accurate delivery estimates of Capital Improvements.
3. Provide on-going inter-departmental assistance wherever available to help support continued budget reductions.
4. Ensure all new public improvements meet all Americans with Disabilities Act (ADA) requirements.
5. Incorporate state-of-the-art design methodologies to promote employee growth and training opportunities.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Percentage of in-house design costs against allocated project funding.	N/A	N/A	Less than 10%	Less than 5%	Less than 10%
2. Percentage of change order amounts against bid award.	N/A	N/A	Less than 10%	Less than 5%	Less than 15%
3. Percentage of bid award against allocated project funding.	N/A	N/A	Less than 75%	Less than 40%	Less than 75%
4. Percentage of design errors and omissions as a percentage of construction cost ¹	N/A	N/A	N/A	N/A	N/A
5. Design costs as a percentage of construction cost. ¹	N/A	N/A	N/A	N/A	N/A
6. Project management costs, as a percentage of construction cost ¹ .	N/A	N/A	N/A	N/A	N/A
7. Controllable change orders as a percentage of approved project budget ¹ .	N/A	N/A	N/A	N/A	N/A

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable.

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Public Works Department
Program: Traffic Engineering

Program Summary

Program Code:	0026
Program Purpose:	Manage the design and operation of the City's streets and intersections in accordance with adopted standards and best management practices to ensure safe and efficient mobility. To promote safe and efficient traffic flow on City streets for residents and visitors by operating and maintaining the City's 272 signalized intersections, traffic signal system, vehicle detection loops, warning flashers, City maintained parking lots, and by maintaining the City's guardrails, traffic signs, and street markings.
Strategic Goals Addressed:	Transportation and Infrastructure

5 – Year Program Goals

1. Improve access and management of traffic engineering records.
2. Upgrade outdated equipment at signalized intersections.
3. Improve livability of residential streets adversely impacted by excessive traffic volumes and/or operating speeds by establishing a city-wide traffic calming program.
4. Improve pedestrian access, safety and traffic operation around elementary schools.
5. Establish a schedule to replace old wiring at signalized intersections.
6. Upgrade old traffic controller equipment to meet standards required for SANBAG Tier III & IV traffic signal coordination program.
7. Create a separate program for sign maintenance.
8. Establish a replacement program for damaged guardrail to meet new safety standards.
9. Merge this program with the Traffic Engineering program in order to maximize resources and deliver better services to the public.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$228,679	\$235,636	\$243,500	\$1,082,800
Full Time Employees	2.00	2.00	2.00	6.00

Program Changes

1. The Traffic Signal Maintenance Program was merged into this program in order to maximize resources and deliver better services to the public.
2. Quarterly preventative maintenance of all signalized intersections and warning flashers provided by contractor.

FY 2011/12 Program Objectives

1. Review traffic control plans within two days of submittal.
2. Respond to traffic related inquiries within ten days.
3. Review traffic signal, signing and striping plans for CIP projects within three weeks.
4. Complete initial development plan reviews and related traffic studies within 45 days.
5. Service at least 1,080 traffic signal and flasher cabinets per year.
6. Replace at least 128 traffic signal bulbs per year.
7. Mark 100% of all Underground Service Alert locations.
8. Repair or replace at least 700 regulatory and warning signs per year.

Ongoing Program Objectives

1. Oversee and support implementation of the valley-wide traffic signal interconnect, synchronization, and coordination project (Tiers 1, 2, 3 & 4) led by SANBAG.
2. Work with SANBAG to implement software and hardware upgrades to the Traffic Management Center in City Hall.
3. Review signing and striping, traffic signals, and traffic control plans to ensure compliance with applicable codes, standards and ordinances.
4. Identify modifications and upgrades needed to improve traffic safety and operational levels of service.
5. Monitor accident rates to identify high accident locations that may need improvements or modifications.
6. Coordinate with and notify other City departments, emergency service providers, and outside agencies regarding planned road closures and detours.
7. Monitor existing corridors with interconnected traffic signals to ensure optimum coordination to minimize congestion and delay.
8. Complete preventative maintenance of all traffic signal and warning flasher cabinets four times per year.
9. Repair or replace traffic signal poles and cabinets damaged in traffic accidents.
10. Check and mark locations for Underground Service Alerts.

11. Provide safe and effective maintenance and repair of the City's street signs and markings in compliance with Manual of Uniform Traffic Control Devices (MUTCD).
12. Provide an ongoing employee safety training program.
13. Install missing "No Ped Xing" signs at identified locations.
14. Continue the 5-year citywide sign upgrade program per Federal mandate in the MUTCD.
15. Identify materials that are needed to complete modification to meet standards required for SANBAG Tier III & IV traffic signal coordination program.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Percentage of traffic control plans for encroachment permits reviewed within 2 days of submittal.	N/A	N/A	80%	100%	100%*
2. Percentage of traffic related inquiries responded to within 10 days.	N/A	N/A	70%	90%	90%
3. Percentage of traffic signal and signing and striping plans reviewed for CIP projects within 3 weeks.	N/A	N/A	60%	100%	100%*
4. Percentage of initial development related plan reviews completed within 45 days.	N/A	N/A	80%	100%	100%*
5. Percent of traffic signal and flasher cabinets maintained	100%	100%	100%	100%	100%
6. Percent of functioning traffic signals	100%	100%	100%	100%	100%
7. Percent of traffic signal bulbs replaced	50%	50%	50%	50%	50%
8. Percentage of all Underground Service Alert locations marked	100%	100%	100%	100%	100%
9. Number of regulatory and warning signs replaced	1,072	700	700	350	700
10. Percentage of responses to Police Department requests for traffic safety evaluations within 1 week.	N/A	N/A	N/A	N/A	90%
11. Percentage of traffic safety requests completed within 180 days.	N/A	N/A	N/A	N/A	90%

Performance Measure: Notes

1. The percentages for measures all measures were changed from 80%, 70%, 60% and 80% respectively to reflect higher results.
2. The lack of new development activity contributed to these high percentages.*

3. Performance measures 5-9 were added to capture the traffic signal maintenance measures.
4. Performance measures number 10 and 11 were added to measure traffic safety requests from the San Bernardino Police Department. The targets are estimated based upon current levels of funding and assigned staff. It is estimated that a maximum of 8 evaluations will be requested by the Police Department in FY 2011/12.

Public Works Department
Program: Custodial Services

Program Summary

Program Code:	0036
Program Purpose:	To provide and maintain City owned facilities by performing cost-effective custodial services to approximately 140 City facilities with a total area in excess of 540,000 square feet.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Utilize green cleaning products and practices
2. Ensure the facility plan accurately reflects the resources and methodology for implementing custodial maintenance activities to improve the conditions for building occupants and visitors

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$913,118	\$940,899	\$972,300	\$1,019,300
Full Time Employees	9.90	9.70	10.00	10.00

Program Changes

1. Custodial Maintenance will be added into the iWorQ system in order to track productivity and costs.

FY 2011/12 Program Objectives

1. Maintain overall customer satisfaction rating of 90 percent or higher.
2. Track the percent of time spent on preventative maintenance.
3. Track the percent of time spent on service request.

Ongoing Program Objectives

1. Change custodial service calls to maintenance request work orders and establish a record of service provided to City facilities.
2. Complete a facility condition inspection for each building and provide a summary report to manager.
3. Ensure that City facilities meet or exceed customer expectations for cleanliness and safety and enable City staff to effectively and efficiently deliver services to the public.
4. Provide event support.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Maintain overall customer satisfaction rating of 90 percent or higher (send at least two surveys to City departments per year)	N/A	N/A	90%	90%	90%
2. Percent of time spent on preventative maintenance.	N/A	N/A	5%	5%	5%
3. Number of complaints received per year	2	2	2	1	2

Performance Measure: Notes

1. “Maintain overall customer satisfaction of 4.5 or higher on a 5 point scale (send at least two surveys to City departments per year)” was changed as noted.
2. “Percent of time spent on service request” is not an appropriate measure.

Public Works Department
Program: Real Property

Program Summary

Program Code:	0031
Program Purpose:	To provide real property services to all City departments and serve as the central point of information for inquiries regarding City owned real property, and to form and administer assessment districts.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Improve access to City property records, and optimize records retrieval.
2. Develop the information needed to create a GIS layer representing various forms of City property ownership.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$169,138	\$174,284	\$180,100	\$191,900
Full Time Employees	2.20	2.20	2.20	2.20

Program Changes

1. None

FY 2011/12 Program Objectives

1. Process the formation of assessment districts within 120 days.
2. Process Street vacations within 90 days.
3. Prepare annual assessment rolls at least 30 days prior to the end of the fiscal year.
4. Process development easements within three days.

Ongoing Program Objectives

1. Participate in a local college intern program to provide assistance with records management.
2. Develop a process and fee for City license agreements.
3. Ensure that application-processing fees adequately reflect the cost of services.
4. Centralize all existing and future City easements and lease documents.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Percentage of assessment district formations processed within 120 days.	N/A	N/A	100%	100%	100%
2. Percentage of street vacation processed in 90 days.	N/A	N/A	100%	100%	100%
3. Percentage of annual assessment rolls completed by the end of May.	N/A	N/A	100%	100%	100%
4. Percentage of development easements processed in 3 days.	N/A	N/A	100%	100%	100%

Performance Measure: Notes

Utilities

Utilities

Full Time Employees	
Utilities	1.00
Total	1.00

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***Public Works Department
Business Plan – Utilities***

Mission Statement:	The mission of the Public Works Department, Utilities Section is to find and implement energy efficiencies that can reduce the City's cost of electricity, verify the accuracy of the utility bills and help protect the environment.
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About The Division

The Public Works Department, Utilities Section is responsible for identifying and installing energy efficiency measures where economically feasible. The Utilities Section is also responsible maintaining proper payment of over 1800 utility accounts each month.

Top Accomplishments for FY 2010/11

1. Worked with Edison to declare the City Hall, Police and Fire Department accounts as essential services facilities allowing them to be exempt from rolling black outs.
2. Using Edison's On-bill financing for lighting retrofits, added energy efficiency was achieved at 10 fire stations, 2 senior centers and the Animal Control facility.

Major Issues for FY 2011/12

1. Identifying and implementing energy saving strategies by temperature variation, available lighting or simple change of personnel habits.
2. Maintaining accurate and on-time payments for over 1800 utility accounts each month.
3. Installation and inspection of four large energy efficiency projects in major City buildings.

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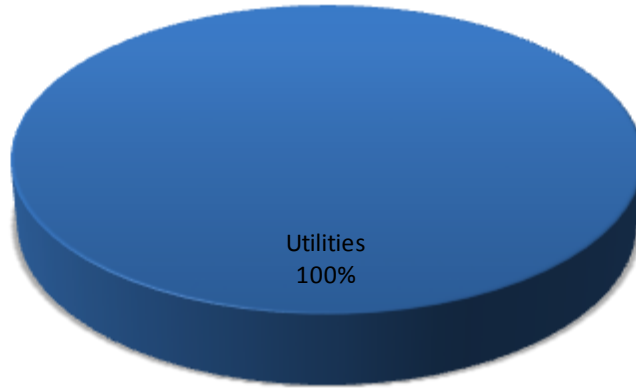
Utilities Budget Summary

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Utilities	4,165,240	3,841,100	3,845,400	3,682,300	-4%
Total	4,165,240	3,841,100	3,845,400	3,682,300	-4%
B. Expenditures by Classification					
Personnel Services	174,954	167,000	171,500	53,100	-69%
Maintenance & Operations	3,719,826	3,569,800	3,569,800	3,539,800	-1%
Contractual Services				0	0%
Internal Services ^B				1,600	0%
Capital Outlay	31,546	0	0	87,800	0%
Debt Service	238,914	104,300	104,100	0	-100%
Credits / Billables					0%
Total	4,165,240	3,841,100	3,845,400	3,682,300	-4%
C. Funding Sources					
General Fund	3,301,300	3,296,400	3,303,200	2,973,200	-10%
Fleet Fund	84,000	87,400	87,400	95,000	9%
Library Fund	138,300	157,000	157,700	134,700	-15%
Assessment District	228,585	201,000	197,000	170,200	-14%
Utility Fund	314,755	0	0	0	0%
Other Non-General Fund	98,300	99,300	100,100	309,200	209%
Total	4,165,240	3,841,100	3,845,400	3,682,300	-4%

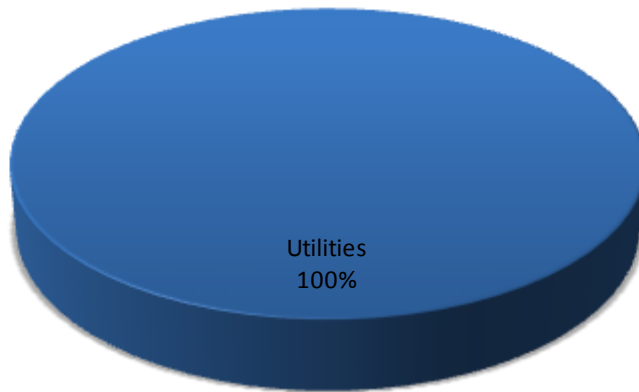
^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

Adopted Budget



Full-Time Employees



**Public Works Department
Program: Utilities**

Program Summary

Program Code:	0034
Program Purpose:	To pay all City utility bills and invoice the various departments as required.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Transition to the use of electronic billing with controls and review.
2. Perform an energy audit on all City buildings.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$4,165,240	\$3,841,100	\$3,845,400	\$3,682,300
Full Time Employees	2.00	2.00	2.00	1.00

Program Changes

1. None

FY 2011/12 Program Objectives

1. Track the percent of payments that are paid on time
2. Track the percentage of consumption reduced

Ongoing Program Objectives

1. Reduce the cost of utilities by increasing the use of energy efficient lighting.
2. Continue monitoring all accounts to ensure accurate billing rate.
3. Continue to review vendor billing rates on all accounts monthly, looking for opportunities to reduce cost.
4. Continue to seek opportunities to reduce energy consumption.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Percent of payments that were paid on time	100%	100%	100%	100%	100%
2. Percentage of energy consumption reduced	1%	2%	2%	2%	3%

Performance Measure: Notes

1. None

Sewer Line
Maintenance

Full Time Employees	
Public Works – Sewer Line Maintenance	18.25
Total	18.25

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Public Works Department
Business Plan – Sewer Section (Operations & Maintenance)

Mission Statement:	The mission of the Public Works Department, Sewer Section is “to protect the environment and the health and safety of the residents by managing and maintaining the city’s sanitary sewer infrastructure.”
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About The Section

Under the direction of the Operation & Maintenance Division Manager, the Sewer Section is responsible for maintaining approximately 510 miles of sewer mains and 8,000 manhole covers. Staff uses jetting and vacuum equipment to keep the lines cleared. Sewer lines are cleaned on varying schedules. The crew uses video equipment to record the condition of sewer lines and handles emergency repairs 24 hours a day.

Top Accomplishments for FY 2010/11

1. Replaced 150 failing manhole covers.
2. Implemented a maintenance program for lift station emergency generators.

Major Issues for FY 2011/12

1. The main cause of most sewer line backups is a result of resident’s pouring cooking grease down the drain instead of placing it in a container and then in the City’ black refuse can.
2. Major causes of Sanitary Sewer Overflows (SSOs) include: grease blockages, root blockages, sewer line flood damage, manhole structure failures, vandalism, pump station mechanical failures, power outages, excessive storm or ground water inflow/infiltration, debris blockages, sanitary sewer system age and construction material failures, lack of proper operation and maintenance, insufficient capacity and contractor-caused damages. Many SSOs are preventable with adequate and appropriate facilities, source control measures and operation and maintenance of the sanitary sewer system.

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**Sewer Line Maintenance
Budget Summary**

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Sewer Line Maintenance	4,063,920	2,997,572	2,843,600	2,653,100	-7%
Total	<u>4,063,920</u>	<u>2,997,572</u>	<u>2,843,600</u>	<u>2,653,100</u>	<u>-7%</u>

B. Expenditures by Classification

Personnel Services	1,143,160	1,190,200	1,277,400	1,323,800	4%
Maintenance & Operations	235,335	298,300	321,800	314,900	-2%
Contractual Services	1,511,208	826,200	820,900	525,900	-36%
Internal Services ^B	496,200	355,100	343,500	317,100	-8%
Capital Outlay	678,017	410,000	80,000	171,400	114%
Debt Service					
Credits / Billables					
Total	<u>4,063,920</u>	<u>2,997,572</u>	<u>2,843,600</u>	<u>2,653,100</u>	<u>-7%</u>

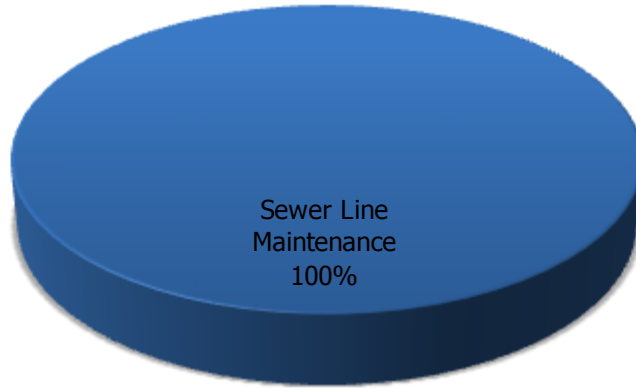
C. Funding Sources

Sewer Fund	4,063,920	2,997,572	2,843,600	2,653,100	-7%
Total	<u>4,063,920</u>	<u>2,997,572</u>	<u>2,843,600</u>	<u>2,653,100</u>	<u>-7%</u>

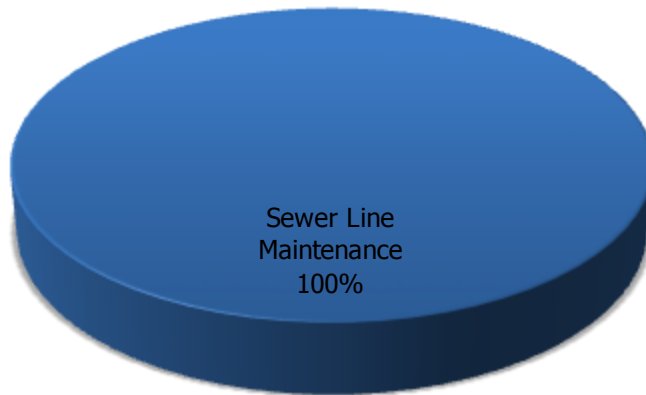
^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

Adopted Budget



Full-Time Employees



Public Works Department

Program: Sewer Line Maintenance (Operations & Maintenance)

Program Summary

Program Code:	0094
Program Purpose:	To maintain both sewer and storm drain systems to ensure proper system operation, limit liability and prevent sanitary sewer overflows (SSO's) and flooding in order to protect public health and the environment.
Strategic Goals Addressed:	Transportation and Infrastructure

5 – Year Program Goals

1. Complete a condition assessment of the City's sewer line infrastructure to meet Sewer System Management Plan (SSMP) requirements.
2. Establish a manhole relining/replacement program.
3. Work cooperatively with the City of Colton to remove two lift stations from service to conserve energy and prevent inner-city sanitary sewage spills that violate state and federal storm water regulations.
4. Seek funding to support storm drain maintenance.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$4,063,920	\$3,079,800	\$2,843,600	\$2,653,100
Full Time Employees	18.00	17.90	18.50	18.25

Program Changes

1. Employees are able to receive and close work orders in the field using lap top computers with Wi-Fi capability. This allows for faster response times and reduces office staff time to close work orders.

FY 2011/12 Program Objectives

1. Clean 2,150,000 linear feet of sewer main line per year.
2. Clean catch basins as needed.
3. Clean storm drain culverts as needed.
4. Stay in compliance with state regulations for hazardous waste removal.

Ongoing Program Objectives

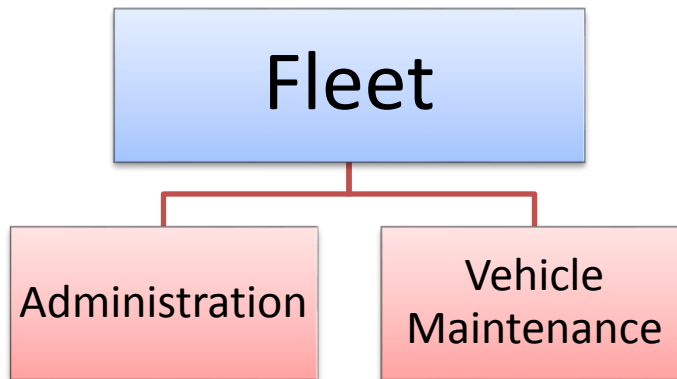
1. Provide a proactive preventative maintenance program for sewer and storm drain systems.
2. Maintain and operate the 12 sewage pumping lift stations.
3. Inspect and maintain detention basins and flood control channels annually.
4. Clean-up hazardous material spills and provide collection and disposal of hazardous waste generated by Public Works crews.
5. Provide an ongoing employee safety training program.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Percentage of 2,150,000 lineal feet of sewer line cleaned per year	100%	100%	100%	50%	75%
2. Number of lineal feet that was replaced	196	210	200	40	220
3. Number of Sanitary Sewer Overflows (SSOs) per year	29	20	20	5	10
4. In compliance with state regulations for hazardous waste removal (Yes/No)	Yes	Yes	Yes	Yes	Yes

Performance Measure: Notes

Public Work – Fleet Services



Full Time Employees	
Fleet - Administration	6.00
Fleet – Vehicle Maintenance	22.00
Total	28.00

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***Public Works Department – Fleet Management
Business Plan – Overview***

Mission Statement:	The mission of the Fleet Management Division is to provide maintenance services to all City vehicles and heavy equipment (except for Fire & Water Departments vehicles). The Division manages, plans, and coordinates the purchases, maintenance, repair, and replacement of all City vehicles and equipment in a condition that is safe, legal and environmentally responsible, including maintaining the availability of adequate fuel supplies.
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About The Department

Under the direction of the Public Works Director, the Fleet Management Division is responsible for acquisition, service and maintenance for the City's vehicles and equipment which is comprised of approximately 841 items. Fleet procures all City vehicles and equipment through the development of technical specifications. Final selections are based on life cycle costing and user requirements.

Top Accomplishments for FY 2010/11

1. Secured Grant funding to offset increased equipment costs associated with the purchase of LNG/CNG vehicles.
2. Completed the process to claim the \$0.50 per gallon, IRS tax rebate for the Liquefied and Compressed Natural Gas (LNG/CNG), which comprised a rebate of approximately \$382,600 for 2010.
3. Completed a cooperative effort to share Fleet's information system software (RTA) with the Fire Department Repair Facility.

Major Issues for FY 2011/12

1. Training and travel are major funding issues. Mechanics must be kept current with latest technologies to eliminate inflated costs and vehicle down time.
2. Several fleet surveys completed in the past ten years; opined Fleet staff is short by seven full time employees.
3. Shortage of staff and funding in the Fleet Division results in extended vehicle and equipment down time.
4. Need new Fleet software.

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**Fleet Services
Budget Summary**

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Fleet Administration ^C	1,622,859	1,673,157	1,609,400	1,086,000	-33%
Vehicle Maintenance	5,784,172	5,963,443	5,736,200	6,599,000	15%
Total	7,407,031	7,636,600	7,345,600	7,685,000	5%
B. Expenditures by Classification					
Personnel Services	2,130,261	2,006,200	2,035,600	1,965,100	-3%
Maintenance & Operations	3,861,341	4,279,800	4,125,200	4,401,300	7%
Contractual Services	14,240	22,500	22,500	120,700	436%
Internal Services	275,600	242,500	267,100	315,700	18%
Capital Outlay	378,035	3,200	3,200	324,100	10028%
Debt Service	747,554	1,082,400	892,000	558,100	-37%
Credits / Billables					
Total	7,407,031	7,636,600	7,345,600	7,685,000	5%
C. Funding Sources					
General Fund	2,547,841	2,915,300	2,767,300	3,226,100	17%
Refuse	4,124,300	3,936,700	4,230,600	3,979,500	-6%
Sewer	331,500	193,400	173,800	175,100	1%
Fleet	205,207	344,000	54,400	38,000	-30%
Other Non-General Fund	198,183	247,200	119,500	150,800	26%
Total	7,407,031	7,636,600	7,345,600	7,685,000	5%

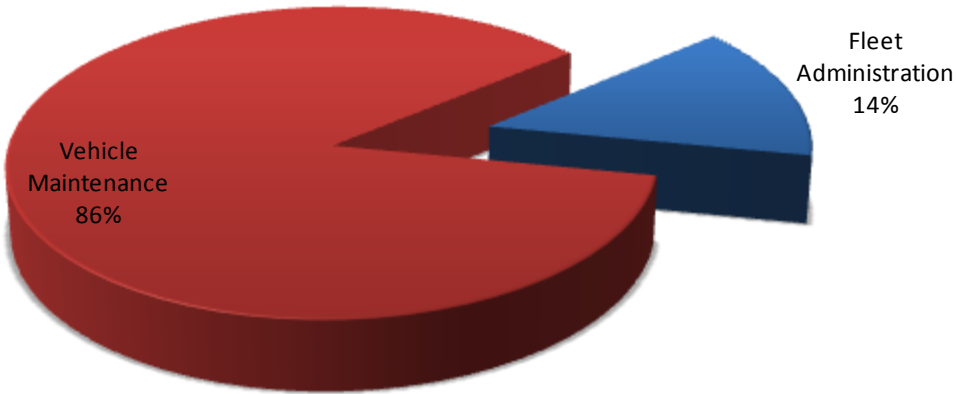
^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

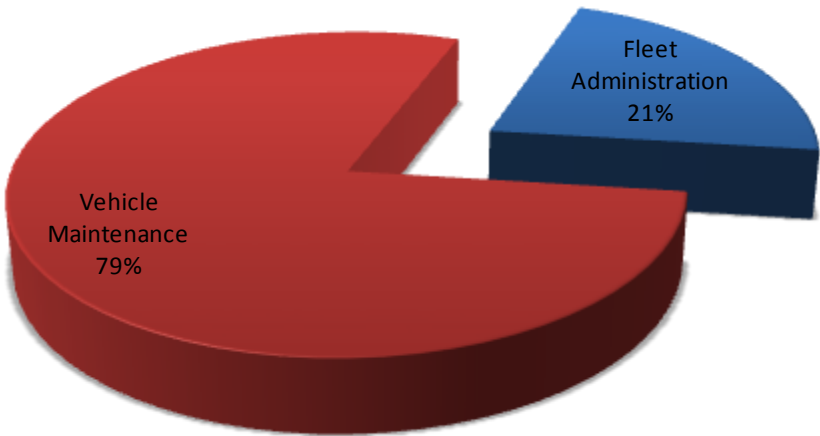
^CEffective 7/1/2011, Internal Services Charges will be distributed among all program. Prior, these charges were placed in the Administration Programs only.

Increase in Capital Outlay expenditures is due to the

Adopted Budget



Full-Time Employees



**Public Works Department – Fleet Management
Program: Administration**

Program Summary

Program Code:	0001
Program Purpose:	To provide management and administrative support for effective, efficient and responsive delivery of fleet management services for City vehicle users.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Increase staffing level in the parts section to decrease down time and increase efficiency of the operation.
2. Increase the stocking levels in the parts section.
3. Fund an ongoing Vehicle and Equipment Replacement Program.
4. Purchase new IT Fleet Management software system.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$1,622,859	\$1,673,157	\$1,609,400	\$1,086,000
Full Time Employees	6.00	6.00	6.00	6.00

Program Changes

1. The decrease Administration budget is a result of Internal Services Charges being distributed among all programs. Prior, these charges were placed in the Administration Programs only.

FY 2011/12 Program Objectives

1. Submit Annual Storm Water Report on time
2. Submit SB County Fire Hazardous Material Report
3. Maintain compliance with all Federal, State and County Regulatory Agencies
4. Seek grant funding for vehicle and equipment purchases
5. Submit annual smog report to State of California Bureau of Automotive Repairs
6. Report number of gallons used in city vehicles
7. Report gallons of CNG & LNG sold to public

Ongoing Program Objectives

1. Increase stock levels in parts section in order to decrease vehicle down time.
2. Fund on going Vehicle and Equipment Replacement Program.
3. Increase part's section staff to improve efficiency and support Fleet's swing shift.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Submit Annual Storm Water Report by July 1 st .	Yes	Yes	Yes	Yes	Yes
2. Submit S.B. County Fire Hazardous Material Report by March 1 st .	Yes	Yes	Yes	Yes	Yes
3. Maintain compliance with all Federal, State and County Regulatory Agencies	Yes	Yes	Yes	Yes	Yes
4. Submit annual smog report to State of California Bureau of Automotive Repairs by December 31 st .	Yes	Yes	Yes	Yes	Yes
5. Provide at least 12 safety trainings per year	12	12	12	6	12

Performance Measure: Notes

1. Staff needs to keep track of how much CNG & LNG fuel is being sold to the public in order to maintain inventory and generate revenue.
2. "To acquire grant funding for vehicle and equipment purchases" is not an appropriate measure. It has been deleted.

Public Works Department – Fleet Management
Program: Vehicle Maintenance

Program Summary

Program Code:	0100
Program Purpose:	To provide safe and dependable vehicles and equipment for all City departments, through an environmentally responsible, timely and cost effective manner.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Continue to maintain well educated and trained technicians in order to provide cost effective maintenance.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$5,784,172	\$5,963,443	\$5,736,200	\$6,599,000
Full Time Employees	23.50	23.40	24.00	22.00

Program Changes

1. Review the matrix consulting group's study of the integrated waste management division to develop a feasibility and implementation plan for the fleet division recommendations.
2. Two Equipment Mechanic II's were removed due to the 8 percent budget cuts.

FY 2011/12 Program Objectives

1. Track the number of work orders that are completed annually.
2. Keep the mechanic's productivity level at 75 percent or better. The 75 percent is wrenching time that can be charged to a work order, the other 25 percent is related to other duties such as shop clean up, equipment repair, lunch, breaks, etc.
3. Track the number of Preventative Maintenance activities performed in the light equipment shop.
4. Track the number of Preventative Maintenance activities performed in the heavy equipment shop.

Ongoing Program Objectives

1. Track the annual number of work orders completed to be used as a measuring tool for monitoring vehicle breakdown trends, accident/damage costs and mechanic productivity.
2. Monitor work orders and run regular productivity reports to ensure that mechanic productivity levels remain at or above the National Association of Fleet Administrators industry standards.
3. Monitor the on-going preventative maintenance inspection program for heavy duty vehicles to stay in compliance with the US Department of Transportation and the California Highway Patrol.

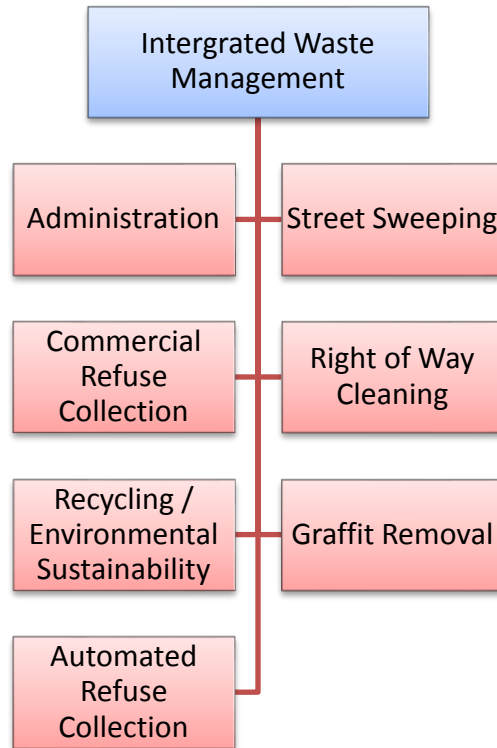
Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Number of work orders completed annually	12,280	9,301	11,000	5,000	12,000
2. Mechanic's productivity level 75% or better	68%	78%	75%	79%	75%
3. Number of Preventative Maintenance performed in the heavy equipment shop	534	417	416	225	450
4. Fleet availability- % of vehicles available	78%	78%	75%	77%	75%

Performance Measure: Notes

Performance measure number 5 is not measurable since the Fleet Software System (RTA) cannot track this. Fleet is evaluating the purchase of fleet maintenance software which, in part, will provide such analysis.

Public Works – Integrated Waste Management



Full Time Employees	
IWM - Administration	6.15
IWM - Automated Residential Collection	42.00
IWM - Commercial Refuse Collection	37.00
IWM - Street Sweeping	5.00
IWM - Recycling / Environmental Sustainability	3.00
IWM - Right Of Way Cleaning	8.00
Total	101.15

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Public Works Department – IWM
Business Plan – Overview

Mission Statement:	The mission of the Integrated Waste Management Division is to meet the solid waste disposal needs through efficient and effective operations, sound environmental practices, strategic planning, innovation and technology.
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About The Department

The IWM Division is responsible for automated residential refuse collection, commercial refuse collection, street sweeping, recycling and environmental programs, right-of-way cleaning, graffiti removal services and the operations, maintenance and monitoring on the landfill gas extraction and treatment system at the Waterman Landfill site.

Top Accomplishments for FY 2010/11

The recent studies of the IWM Division, along with a sober review of the departmental challenges, required consideration of certain departmental adjustments. Those adjustments were accomplished through a minor re-organization of the department. An overview of the re-organization is provided in the following section which summarizes major issues for FY 2011/12.

The Integrated Waste Management Division provides solid waste disposal services for the City of San Bernardino. In order to reach optimum levels of efficiency and services, the City commissioned several management and operational studies of the division over the past several years. The most recent is the Matrix study which was completed in 2010. This study proved to be invaluable in considering previous studies' recommendations as well as 129 new ones. The new recommendations covered four areas including:

- Administration (66 recommendations)
- Operations (37 recommendations)
- Customer Service (7 recommendations)
- Environmental (19 recommendations)

The above new recommendations along with others identified in previous studies, total 228. The following table provides the status of accomplishments of the 228 recommendations during FY 2010/11.

Category	# Recommendations	Completed or Not Viable	% Completed
Administration	66	44	66%
Operations	37	26	70%
Customer Service	7	7	100%
Environmental	19	7	36%
Previous 2005 study by R3	9	6	67%
Previous 2008 study by R3	90	55	61%
Total	228	145	63.5%

Major Issues for FY 2011/12

1. The local landfills are closing in 2013 and the division needs to work on a plan to meet the solid waste disposal needs of the City of San Bernardino.
2. Increase recycling citywide in order to stay in compliance with State and Federal laws and regulations.
3. The current IWM rates for recycling, refuse, and green waste collection are not sufficient to meet the existing financial commitments in the current fiscal year (FY 2010/11) budget. As a result, Public Works Department is completing a Rate Study. Draft results of this Rate Study indicate a need for an immediate rate adjustment.
4. Several studies of the Integrated Waste Management Division (IWM) have been completed with the most recent one in FY 2010/11. As discussed in the FY 2010/11 accomplishments section, of the aggregate 228 recommendations, 48 remain as incomplete as of the close of FY 2010/11. In FY 2011/12, the division has set a goal to increase the accomplishment percentage from 63.5 percent to 75 percent, for a total of 171 completed recommendations, at a minimum.

**Integrated Waste Management
Budget Summary**

	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Administration ^C	7,375,045	8,001,508	8,206,100	1,417,800	-83%
Graffiti Removal ^D	197,540	214,320	219,800	-	-100%
Automated Residential Collection	6,839,853	7,420,855	7,610,600	10,291,500	35%
Commercial Refuse Collection	6,055,714	6,570,108	6,738,100	8,373,400	24%
Street Sweeping	559,458	606,980	622,500	1,144,900	84%
Recycling / Environmental Sustainability	679,618	737,347	756,200	782,100	3%
Right of Way Cleaning	573,747	622,484	638,400	807,600	27%
Total	22,280,975	23,552,306	24,791,700	22,817,300	-8%
B. Expenditures by Classification					
Personnel Services	6,116,920	6,744,600	7,016,600	6,405,500	-9%
Maintenance & Operations	7,330,532	7,907,200	7,097,000	6,725,100	-5%
Contractual Services	826,225	1,031,000	1,074,900	1,147,000	7%
Internal Service ^B	6,018,200	5,679,200	6,076,800	5,247,300	-14%
Capital Outlay	130,131	114,800	255,500	2,500	-99%
Debt Service	1,858,967	2,726,800	3,275,900	3,294,900	1%
Credits / Billables	-	(30,000)	(5,000)	(5,000)	0%
Total	22,280,975	23,552,306	24,791,700	22,817,300	-8%
C. Funding Sources					
General Fund	-	35,000	65,000	65,000	0%
Refuse Fund	22,280,975	23,517,306	24,726,700	22,752,300	-8%
Total	22,280,975	23,552,306	24,791,700	22,817,300	-8%

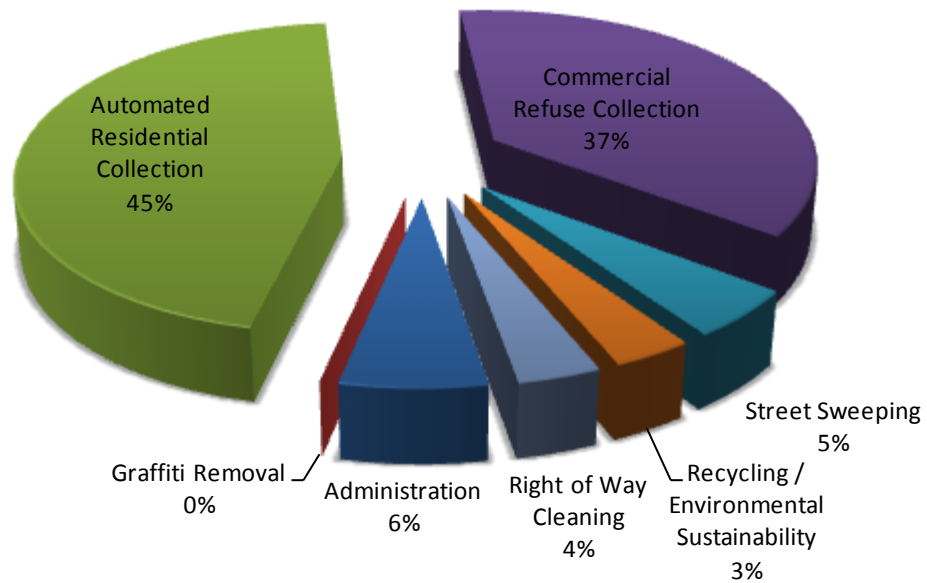
^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

^BWorkers Compensation and Liability charges have been added to each Department's Internal Service Charges.

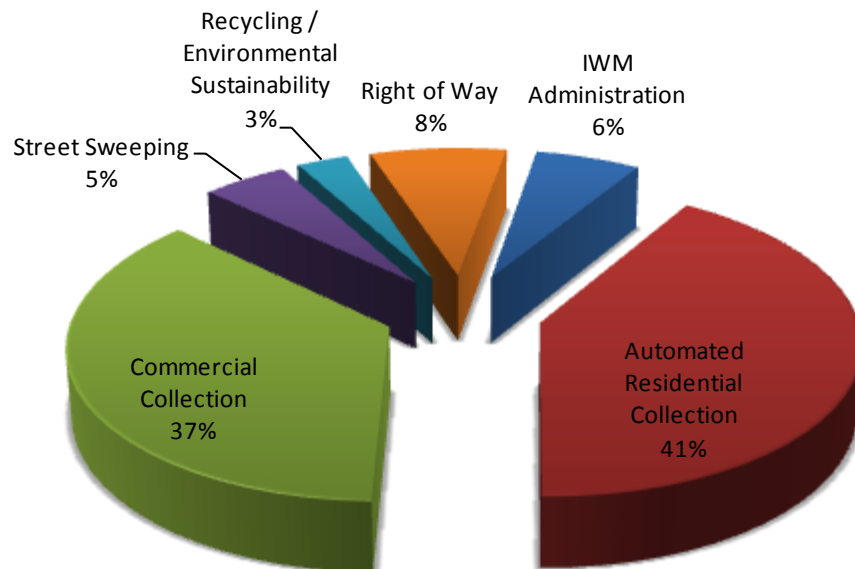
^CEffective 7/1/2011, Internal Services Charges will be distributed among all program. Prior, these charges were placed in the Administration Programs only.

^DEffective 7/1/2011, all funding for the Graffiti Removal will be from the General Fund. Prior funding was split 50% between the General Fund and the Refuse Fund.

Adopted Budget



Full Time Employees



Public Works Department – IWM
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	The purpose of the IWM Administration is to provide administrative and financial support to City staff and in order for the division to operate efficiently and effectively.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Ensure that the IWM Division meets the State mandated waste diversion goals.
2. Provide ongoing employee development.
3. Implement Matrix Consulting Groups recommendations.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$7,260,964	\$7,877,736	\$8,206,100	1,417,800
Full Time Employees	13.50	13.30	15.60	6.15

Program Changes

1. The decrease in Budget and Full Time Employees (FTE) is due the transfer of billing and cashiering services for Refuse customers to the San Bernardino Municipal Water Department.

FY 2011/12 Program Objectives

1. Focus on decreasing number of vehicle incidents within the division.
2. Implement the following Matrix recommendations: # 12-15, 72, 73, 75, 76, 86, 106, 121, 123, and 124.
 - #12- The Integrated Waste Management Division should develop financial policies to guide the development of the five-year financial plan. These financial policies should be developed during 2010.
 - #13- The Integrated Waste Management Division should develop these financial policies in consultation with the Finance Department.
 - #14- These financial policies should be developed in concert with the development of the five-year financial plan.

- #15- These financial policies should include such aspects as balancing revenues and expenditures, long-range planning, asset management (the fleet and containers), revenue, and expenditures.
- #72- The Fleet Services Division should establish a “line” of Equipment Mechanic I / II’s that are largely allocated to the maintenance and repair of automated side loaders, commercial front loaders, and commercial roll-off trucks.
- #73- This line should include approximately four (4) to five (5) Equipment Mechanic II’s.
- #75- These four (4) Equipment Mechanic and Lead Equipment Mechanic positions should be assigned to the swing shift.
- #76- The Fleet Services Division should provide the mobile mechanic with his / her own portable radio, a dedicated channel, and advertise that availability to the Operators of the Integrated Waste Management Division (as well as other customers in other organizational units of the City with a consistent need to access to the mobile mechanic).
- #86- The O&M Division and the IWM Division should develop a written agreement regarding the services to be provided by the IWM Division and the roles and responsibilities of the O&M Division.
- #106- The City should renegotiate the contract with the Materials Recycling Facility contractor. The contamination rate in the contract should reflect actual rates based upon samples of the waste stream, and not 40%.
- #121- The Integrated Waste Management Division should develop a training plan for its employees based upon a needs assessment.
- #123- The Public Works Department should contract for a nexus study to enable the City to charge a construction street impact fee.
- #124- The City should adopt a construction road impact fee.

Ongoing Program Objectives

1. Provide excellent administrative support to the IWM Division
2. Manage all IWM contracts.
3. Provide and maintain competitive rates.
4. Provide efficient waste disposal services to the residents of San Bernardino.
5. Conduct cost analysis for all IWM operations.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Conduct a citywide audit of all residential accounts ¹ .	N/A	N/A	N/A	N.A	N/A
2. Percent of preventable vehicle incidents for the division that meet one accident per 4,500 driving hours.	N/A	N/A	80%	80%	90%
3. Percent of completed recommendations as detailed in the 2008 R3 Business Plan and the 2009 Matrix Report.	N/A	N/A	N/A	63.5%	75%

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable¹.
2. Performance Measure number three has a targeted goal of 75% instead of 90%-100% due to funding and/or resources needed to implement additional recommendations.

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Public Works Department - IWM
Program: Residential Refuse Collection

Program Summary

Program Code:	0095
Program Purpose:	To provide timely, reliable and efficient residential waste collection services to the residents of San Bernardino.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Provide training to reduce unintentional damage to residential carts.
2. Conduct a study in order to route residential routes to the closest disposal facility.
3. Continue to improve morale in order to increase productivity.
4. Establish a fund to implement an ongoing purchasing program for the replacement of LNG trucks.
5. Utilize GPS technology to enhance route efficiency.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$6,892,201	\$7,477,649	\$7,610,600	\$10,291,500
Full Time Employees	42.10	41.70	43.00	42.00

Program Changes

1. Decrease in Full Time Employees (FTE) is a result of reallocation of personnel.
2. Implement route sheets for all residential routes.

FY 2011/12 Program Objectives

1. Ensure that all residential trash is picked up in a timely, reliable and efficient manner.
2. Track the number of missed pickups (reduce missed to 1/1,000 customers)

Ongoing Program Objectives

1. Ensure that all residential accounts are serviced in a timely manner.
2. Ensure that all residential route maps are accurate and well balanced.
3. Provide excellent refuse services to the residents of San Bernardino.
4. Continue to utilize the Bulky Item Program for City beautification.

5. Repair or replace residential carts that are damaged or have missing parts.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Develop and implement a program to reduce tonnage on residential route collection ¹	N/A	N/A	3/2011	N/A	N/A
2. Analyze route data to improve quality of service ²	N/A	N/A	1/2011	N/A	N/A
3. Percent of missed pickups that meet or exceed one miss per 1,000 customers	N/A	N/A	100%	99%	100%
4. Percent of all residential route maps that are accurate and well balanced	N/A	N/A	100%	95%	100%

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable

Public Works Department - IWM
Program: Commercial Refuse Collection

Program Summary

Program Code:	0096
Program Purpose:	To provide timely, reliable and efficient commercial waste collection services and timely bin delivery and removal services to the businesses of San Bernardino.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Maintain accurate routes in order to ensure the collection of all commercial accounts.
2. Ensure compliance with all State commercial recycling mandates.
3. Minimize overweight loads.
4. Enforce C&D ordinance.
5. Utilize GPS technology to enhance route efficiency.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$6,102,061	\$6,620,391	\$6,738,100	\$8,373,400
Full Time Employees	36.20	35.90	37.00	37.00

Program Changes

1. Develop new bin enclosure standards to assure adequate collection space.

FY 2011/12 Program Objectives

1. Ensure that all commercial trash is picked up in a timely, reliable and efficient manner.

Ongoing Program Objectives

1. Implement the commercial account audit results.
2. Implement a one-man operation as needed in order to be more cost effective.
3. Minimize the number of overloads.
4. Ensure that all commercial accounts are serviced on a timely manner.
5. Repair or replace commercial bins, as needed.
6. Provide excellent refuse services to the businesses of San Bernardino.

7. Continue ongoing safety training/tailgate meetings in order to operate in a safe and responsible manner.
8. Continue to Implement the Safety Incentive Program.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Develop and implement a program to reduce tonnage on commercial route collection ¹	N/A	N/A	3/2011	N/A	N/A
2. Analyze route data to improve quality of service ¹	N/A	N/A	1/2011	N/A	N/A
3. The number of safety training/tailgate meetings per year	N/A	N/A	12	6	12
4. Percent of all commercial route maps that are accurate and well balanced.	N/A	N/A	100%	75%	100%

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable¹.
2. “Have at least 12 safety training/tailgate meetings per year” is not an appropriate measure. It has been modified as shown above.

Public Works Department - IWM

Program: Street Sweeping

Program Summary

Program Code:	0097
Program Purpose:	To provide clean streets appearance by regular sweeping of City streets.
Strategic Goals Addressed:	Beautification

5 – Year Program Goals

1. Safe and effective sweeping of all City streets.
2. Coordinate with Fleet Maintenance to ensure that sweeper vehicles are in good repair condition so that the street sweeping schedule is maintained.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$563,739	\$611,625	\$622,500	\$1,144,900
Full Time Employees	4.90	4.90	5.00	5.00

Program Changes

1. Increase in the budget is due to in internal service charges which were previously placed in the administration program but effective 7/1/2011 these charges will be distributed among all Refuse programs.
2. Increase the number of trained back-up operators to decrease the number of missed street sweeping routes.

FY 2011/12 Program Objectives

1. Provide a clean street appearance by providing semi-monthly sweeping of City streets.
2. Analyze current street sweeping operations to ensure compliance with NPDES requirements.

Ongoing Program Objectives

1. Sweep streets two times per month to enhance the appearance and aesthetics of City streets.
2. Ensure that all streets are swept at least one time per month in accordance with National Pollutant Discharge Elimination System (NPDES) requirements.
3. Provide timely street sweeping services for special events in the City.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Percent of total City Street miles swept	100%	100%	100%	50%	100%
2. Percent of total routes completed	100%	100%	100%	100%	100%
3. Complied with National Pollutant Discharge Elimination System (NPDES) requirements? Yes/No	Yes	Yes	Yes	Yes	Yes

Performance Measure: Notes

1. "Percent of total routes swept" is not an appropriate measure. It has been modified as shown above.

Public Works Department – IWM
Program: Recycling / Environmental Sustainability

Program Summary

Program Code:	0098
Program Purpose:	To enhance environmental standards for the community in order to be a sustainable and healthy City.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Be a Zero Waste or “Green” City.
2. Prepare for AB32 requirements and other recent/upcoming regulations.
3. Continue securing grant funds that help support environmental programs.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$684,819	\$742,990	\$756,200	\$782,100
Full Time Employees	3.00	2.90	3.00	3.00

Program Changes

1. Met the 50 percent diversion requirement.

FY 2011/12 Program Objectives

1. Meet the State Mandated Diversion of 50 percent.
2. Track the total gallons of oil/hazardous waste that is collected.
3. Implement the following Matrix recommendations: #97 and 98
 - #97- The City should adopt requirements for institutions and/or businesses of a certain size to develop and implement recycling plans (for city adoption and implementation).
 - #98- The City should phase-in mandatory commercial recycling beginning in 2011.

Ongoing Program Objectives

1. Reduce recycling contamination in the residential section, which will increase revenues.
2. Implement ordinances and industry standards for grant requirements.
3. Develop expanded outreach programs for the community.

4. Audit commercial accounts and multi-family dwellings in order to identify and/or increase recycling opportunities.
5. Exceed State mandated diversion and per capita disposal requirements.
6. Support citywide events and programs.
7. Seek grant program opportunities.
8. Maintain the Watermen Landfill site.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Number of grants applied for	3	3	4	2	4
2. Amount of grant monies received	\$145,000	\$125,000	\$144,000	\$150,000	\$150,000
3. Meet the State Mandated Diversion of 50%	75%	75%	>50%	>25%	>50%
4. Number of Community events held	N/A	N/A	2	1	2

Performance Measure: Notes

1. Recycling/Environmental Sustainability ensures materials handled through the IWM Division operations are properly tracked and in compliance with State and Federal laws and regulations.

Public Works Department – IWM
Program: Right-of-Way Cleaning

Program Summary

Program Code:	0099
Program Purpose:	To maintain the City's right-of-ways, paved alleys, Downtown Beautification District, and Gateways Beautification locations and decrease blight.
Strategic Goals Addressed:	Beautification

5 – Year Program Goals

1. Remove debris and weeds from the City's right-of-way and paved alleys to enhance the beauty of the City of San Bernardino.

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$578,139	\$627,248	\$638,400	\$807,600
Full Time Employees	7.90	7.70	8.00	8.00

Program Changes

1. Establish a Downtown Beautification crew to maintain a high level of cleanliness in the downtown area.
2. Establish a Gateway Beautification crew to keep identified entry points into the City free of debris and weeds.

FY 2011/12 Program Objectives

1. Maintain the City's right-of-ways and paved alleys free of debris and weeds.

Ongoing Program Objectives

1. Provide vegetation control on right-of-way and paved alleys.
2. Remove trash and debris that is illegally dumped on City right-of-ways and paved alleys.
3. Maintain a high level of cleanliness in the downtown area.
4. Maintain a high level of cleanliness in the identified gateway entry points of the City of San Bernardino.

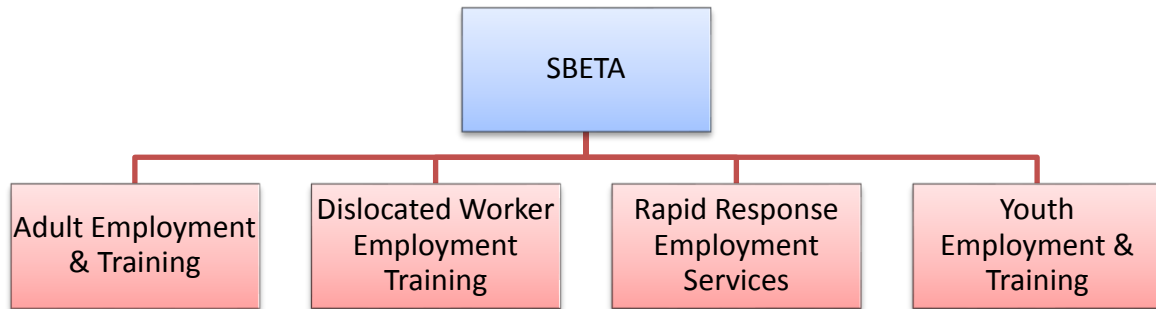
Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
1. Percent of reported illegally dumped trash picked up	100%	100%	100%	50%	100%
2. Number of safety training/tailgate meetings per year	1	1	2	1	2
3. Establish a program to track beautification efforts in Downtown area to assist in Downtown revitalization effort ¹	N/A	N/A	N/A	N/A	N/A

Performance Measure: Notes

1. Measure is being deleted due to measure being unattainable.
2. "Have at least 2 safety training/tailgate meetings per year" is not an appropriate measure. It has been modified as shown above.

SBETA



Full Time Employees	
Adult Employment and Training	4.26
Dislocated Worker Employment Training	4.54
Rapid Response Employment Services	3.90
Youth Employment and Training	0.30
Total	13.00

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SBETA

Business Plan – Overview

Mission Statement:	The mission of SBETA is to advance the community by providing a one-stop career center which provides, career services, education, training, job search assistance, employment services, and business services to meet the economic needs of adults, dislocated workers, youth and businesses. To bridge employer needs and job seeker skills required by the changing economy.
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About The Department

The City of San Bernardino Employment and Training Agency One-Stop Career Center, operates as a full-service comprehensive center for the City of San Bernardino Local Workforce Investment Area (LWIA) and its Workforce Investment Board. The Workforce Investment Board (WIB) designated SBETA as the administrative entity and operator of Workforce development services.

The City of San Bernardino was designated as a Local Workforce Investment Area (LWIA) by the Governor in 1998. The Local Workforce Investment Board (WIB) provides private sector input, policy guidance and oversight of an entire system of education and training efforts that effect job seekers and their employers. The WIB is responsible for developing the five-year local workforce investment plan and conducting oversight of the One-Stop system and employment and training activities under Title I of the Workforce Act, in partnership with the Chief Elected Official, the Mayor.

WIA is a federally funded program and the funds are administered by the U.S. Department of Labor (DOL). The funds are allocated by DOL to each state, to the Counties and Cities. In turn, each state is broken up into regions or LWIAs which receive the WIA funds from the state for their respective LWIA. In keeping with key principles of the Workforce Investment Act (WIA) and the State of California's vision and goals, the City of San Bernardino Local Workforce Investment Board has developed the following economic and workforce goals:

- To continue utilization of high quality training provided to educate and train individuals unprepared to handle the demands of the workplace, especially low income, unemployed and under employed individuals, Welfare recipients and other targeted groups.
- To facilitate user-friendly, customer-driven access to labor market, labor exchange and career decision-making resources.
- To provide meaningful guidance to all persons seeking training or education, resulting in employment and self-sufficiency.
- To assure the collaboration of all partners toward the development and implementation of a mutually beneficial workforce development system.
- To assure the workforce investment system identifies and meets the needs of populations with multiple barriers to employment.
- To develop a comprehensive youth workforce development system that links local community, youth development, and education stakeholders.

- To develop a local system that encouraged self-sufficiency by: 1) ensuring that all those working or are willing to work have access to employment and placement opportunities leading to a least a minimum standard of living; 2) minimizing non-economic factors that impede participation in the workforce; and 3) recognizing the contribution to the City of San Bernardino of all persons who work or seek to improve their skills through training and education.

The City of San Bernardino Employment and Training Agency (SBETA) One-Stop Career Center provides access to a full range of services regarding employment, training, education, and employer assistance. SBETA serves employers and all job seekers which include:

- Adults (age 22 and older)
- Dislocated Workers (individuals who have been laid-off due to downsizing or permanent closure)
- Mature job seekers (age 55 and older)
- Youth (age 14-21)

These services are provided to local businesses at no cost:

- Employee Pre-screening and Recruitment Services
- Job Posting Services
- Private Interview Rooms
- Labor Market Information
- Rapid Response Layoff Services
- Classrooms and Conference Rooms
- On-the-Job Training Wage Reimbursement
- Skills Assessment Testing
- Worker Opportunity Tax Credit
- Enterprise Tax Credit
- Assistance with Hiring Voucher

Lay off assistance is provided through Rapid Response services. A team is available to provide technical assistance to an employer to ensure a smooth lay off process, and to conduct orientations to employees regarding the employment services available to assist them in obtaining future employment.

Top Accomplishments for FY 2010/11

1. **SBETA partnered with Arrowhead United Way's Women's Leadership Council (WLC)** to host two Interview for Success conferences. Twenty-six young ladies participated in workshops that focused on resume writing, interviewing, dress for success, healthy lifestyles, and much more. The mission of the Arrowhead United Way's Women's Leadership Council is to improve the lives of young women through education, financial stability, and a healthy lifestyle.
2. **US Census Bureau Job Fair**-SBETA sponsored a job fair for the census bureau employees that were laid off. Approximately 50 businesses participated in the job

fair. Businesses were impressed with the caliber of job seekers. SBETA assisted with resume critiquing and presented job seeker strategies and transferrable skills workshops to the job seekers.

3. **Kohl's Recruitment-** SBETA accepted 7152 applications for various positions at the new Kohl's e-commerce facility in San Bernardino. So far SBETA has screened 2394 candidates and 194 individuals were hired. SBETA will continue to work with Kohl's as they ramp up their operations to full capacity.
4. **New Start Program-**SBETA received California Department of Corrections and Rehabilitation funding to serve individuals that are on parole. SBETA served 67 parolees through contracts with Temple Community and Operation Grace. SBETA placed some of these individuals in work experience programs with the parks and recreation department to assist with the upkeep of city grounds and parks. The parks department spoke highly of the group and appreciated that the individuals were hard workers.
5. **Work experience -** SBETA utilized ARRA funding to provide work experience to 107 youth during the summer. Some of the youth were placed in city departments where they were able to provide additional support to staff. This program was a great success. It offers the youth in the community the opportunity to gain work experience and it keeps them occupied during the summer months.
6. **ROP Career Start Program-**SBETA partnered with the Regional Occupational Program in the Career Start Program to provide educational services to youth that have dropped out of high school. In April of 2010, Gloria Fuentes, the teacher for the ROP program, received an award for teacher of the year. Thirty-six students graduated with their GED.
7. **Business Consulting Services-**SBETA has contracted with two local business consulting firms to assist city businesses in averting layoffs, improving financials, and increasing job opportunities.
8. **Marketing-**You will be hearing a lot more about SBETA. The agency has been working with Heather Gray, the City of San Bernardino Public Relations Representative, on a marketing and public relations plan. We are now in the implementation stages of telling our story to the community. SBETA has always done a great job in administering programs but now you will be hearing a lot more about the successes of our programs.

Major Issues for FY 2011/12

1. The current economic conditions has presented challenges in assisting increased numbers of participants with placement in employment and the WIA wage requirements.
2. Providing services to increased number of customers with limited resources.

3. Funding cuts in the Workforce Investment Act Program

**SBETA
Budget Summary**

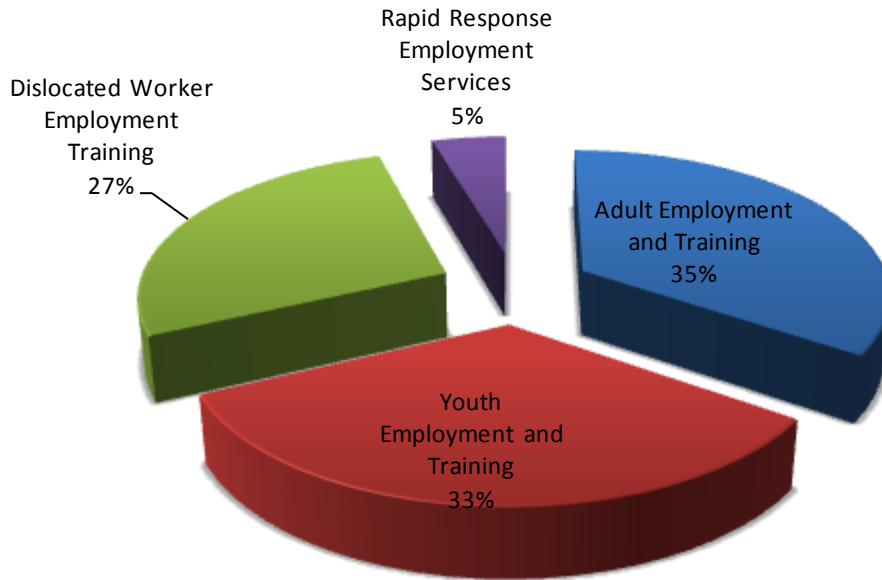
	^A 2008/09 Actual	^A 2009/10 Actual	2010/11 Projected	2011/12 Adopted	Percent Change 2010/11 - 2011/12
A. Expenditures by Programs					
Adult Employment and Training	1,171,307	1,710,180	785,400	747,400	-5%
Youth Employment and Training	920,485	2,607,856	823,600	724,700	-12%
Dislocated Worker Employment Training	412,084	1,556,760	629,300	594,000	-6%
Rapid Response Employment Services	120,687	334,694	107,700	98,800	-8%
SBETA Program Cost Pools ^B	0	0	519,800	123,900	-76%
SBETA Administrative Cost Pools ^B	0	0	64,400	74,800	16%
Total ^C	2,624,563	6,209,490	2,930,200	2,363,600	-19%
B. Expenditures by Classification					
Personnel Services	1,340,086	2,278,130	1,340,900	1,049,500	-22%
Maintenance & Operations	465,203	800,424	1,437,500	976,700	-32%
Contractual Services	106,875	250,000	107,300	307,200	186%
Training Services	712,399	2,880,936	0	0	0%
Capital Outlay	0	0	44,500	30,200	-32%
Debt Service	0	0	0	0	0%
Credits / Billables	0	0	0	0	0%
Total	2,624,563	6,209,490	2,930,200	2,363,600	-19%
C. Funding Sources					
Workerforce Investment Act	2,624,563	6,209,490	2,930,200	2,363,600	-19%
Total	2,624,563	6,209,490	2,930,200	2,363,600	-19%

^AFor comparison purposes prior fiscal year actual expenditure are allocated to the current program.

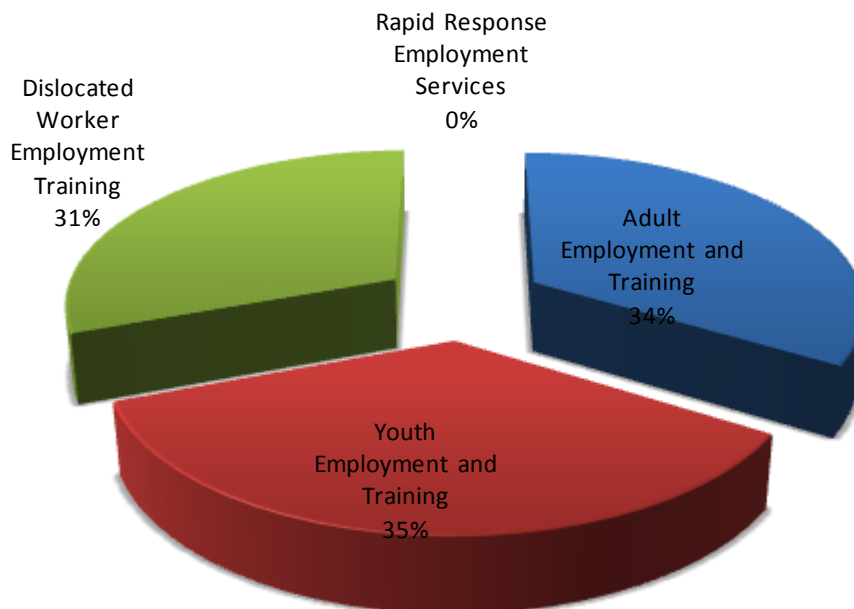
^B Staff is refining the hybrid budgeting of expenses from Cost Pools to Programs.

^C Staff is anticipating a 20% reduction in Federal funds from FY 2010/11 to FY 2011/12.

Adopted Budget



Full-Time Employees



SBETA

Program: Adult Employment and Training

Program Summary

Program Code:	0101
Program Purpose:	The purpose of the Adult Employment and Training program is to provide adults (18 and over) with services that help them enter or re-enter the workforce.
Strategic Goals Addressed:	Education

5 – Year Program Goals

1. Provide quality training programs that meet the needs of the changing economy and addresses the needs of future growth in green technology.
2. Improve processing time for requests for training.
3. Implement an electronic ITA vouchering process through the I-Train Case Management.
4. Increase the public's, City employees, and City Officials awareness of SBETA's programs and accomplishments

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$1,171,307	\$1,710,180	\$785,400	\$747,400
Full Time Employees			4.62	4.26

Program Changes

1. Loss of ARRA funding and reduction in WIA formula funds.

FY 2011/12 Program Objectives

1. Complete a labor market survey to determine the needs of the local employers.
2. Establish a plan to train customers in areas that are supported by the demand for our local area.
3. Work with the Communications Manager on promotion of programs and accomplishments.
4. Upgrade Phone system to provide connection to city hall

Ongoing Program Objectives

1. Provide meaningful guidance to adults seeking training or education, resulting in employment and self-sufficiency
2. Ensure compliance with Federal and State WIA program requirements.

3. Provide on-going training to staff so they are trained and equipped to successfully handle the employment and training needs of both job seekers and employers. Ensure they are aware of WIA program guidelines and are trained in case management procedures that maximize program outcomes.
4. To provide comprehensive outreach so that the communities-at-large are aware of the services available.
5. To continually enhance organizational performance through continuous improvement strategies.

Performance Measures

	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target	2011/12 Target
Entered Employment	95.7	70%	69.2%	70%	72.5%
Retained Employment	73.2	70%	73.1%	70%	77.5%
Average Earnings in a 6 month period	10, 171	10, 000	8,654.42	9, 000	10,000
Overall customer satisfaction level is rated by customers as meeting or exceeding expectations.	N/A	N/A	85%	N/A	85%

Performance Measure: Notes

1. Due to the change in the economy the performance measures have been adjusted downward.
2. The following performance are based on the WIA performance measure set by the state for the San Bernardino City Local workforce Area

SBETA

Program: Youth Employment and Training

Program Summary

Program Code:	0102
Program Purpose:	The purpose of the Youth Employment and Training program is to provide youth (14 to 21) with services that help them gain the skills necessary to enter post-secondary and secure employment.
Strategic Goals Addressed:	Education

5 – Year Program Goals

1. Provide quality training programs that meet the needs of the changing economy and addresses the needs of future growth in green technology.
2. Implement an incentive program for youth.
3. Increase the public's, City employees, and City Officials awareness of SBETA's programs and accomplishments

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$920,485	\$2,607,856	\$823,600	\$724,700
Full Time Employees			4.88	4.54

Program Changes

1. Loss of ARRA funding and reduction in WIA formula funds.

FY 2011/12 Program Objectives

1. Complete a labor market survey to determine the needs of the local employers.
2. Establish a plan to train customers in areas that are supported by the demand for our local area.
3. Determine additional program elements that would strengthen the youth program.
4. Work with the school districts in identifying what they see as valuable program elements for students to continue on to post secondary education.
5. Work with the Communications Manager on promotion of programs and accomplishments.

Ongoing Program Objectives

1. Provide meaningful guidance to youth seeking training or education, resulting in employment and or post-secondary education.
2. Ensure compliance with Federal and State WIA program requirements.
3. Assist youth with attaining their GED or high school diploma.
4. Provide on-going training to staff so they are trained and equipped to successfully handle the employment and training needs of both job seekers and employers. Ensure they are aware of WIA program guidelines and are trained in case management procedures that maximize program outcomes.
5. To provide comprehensive outreach so that the communities-at-large are aware of the services available.
6. To continually enhance organizational performance through continuous improvement strategies.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Placement in Employment	87.2%	60%	61.11%	44=37%	40%
Placement in Education – Post Secondary	N/A	N/A	25%	27=23%	25%
Attainment of Degree or Certificate	100.0%	45%	100%	90=45%	61%
Literacy or Numeracy Gains of 2 grade levels in Math or English	37.0%	30%	38.46%	60=30%	40%

**The goal of the agency is to obtain more than one measure.*

Performance Measure: Notes

1. Due to the change in the economy the performance measures have been adjusted downward.
2. The following performance are based on the WIA performance measure set by the state for the San Bernardino City Local workforce Area

SBETA

Program: Dislocated Worker Employment Training

Program Summary

Program Code:	0103
Program Purpose:	The purpose of the Dislocated Worker Employment and Training program is to provide dislocated workers (18 and over) with services that help them re-enter the workforce.
Strategic Goals Addressed:	Education

5 – Year Program Goals

1. Provide quality training programs that meet the needs of the changing economy and addresses the needs of future growth in green technology.
2. Improve processing time for requests for training.
3. Implement an electronic ITA vouchering process through the I-Train Case Management.
4. Increase the public's, City employees, and City Officials awareness of SBETA's programs and accomplishments

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$412,084	\$1,556,760	\$629,300	\$594,000
Full Time Employees			4.20	3.90

Program Changes

1. Loss of ARRA funding and reduction in WIA formula funds.

FY 2011/12 Program Objectives

1. Complete a labor market survey to determine the needs of the local employers.
2. Establish a plan to train customers in areas that are supported by the demand for our local area.
3. Work with the Communications Manager on promotion of programs and accomplishments.

Ongoing Program Objectives

1. Provide meaningful guidance to dislocated workers seeking training or education, resulting in employment and self-sufficiency
2. Ensure compliance with Federal and State WIA program requirements.
3. Upgrade the skill level of participants for jobs that are in demand.

4. Provide on-going training to staff so they are trained and equipped to successfully handle the employment and training needs of both job seekers and employers. Ensure they are aware of WIA program guidelines and are trained in case management procedures that maximize program outcomes.
5. To provide comprehensive outreach so that the communities-at-large are aware of the services available.
6. To continually enhance organizational performance through continuous improvement strategies.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Entered Employment	84.6%	70%	92.31%	70%	79.5%
Retained Employment	100.0%	70%	63.64%	70%	75%
Average Earnings	\$8,329	9,000	13,506.79	9,000	12,000

Performance Measure: Notes

1. Due to the change in the economy the performance measures have been adjusted downward.
2. Following performance are based on the WIA performance measure set by the state for the San Bernardino City Local workforce Area

SBETA

Program: Rapid Response Employment Services

Program Summary

Program Code:	0104
Program Purpose:	The purpose of rapid response employment services is to assist businesses that are planning to lay off employees, ease the transition for both the employer and the employee. SBETA accomplishes this by providing businesses with outplacement services or their employees and also assisting businesses in developing lay off aversion strategies.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Provide quality training programs that meet the needs of the changing economy and addresses the needs of future growth in green technology.
2. Expand business services.
3. Expand rapid response services to be more responsive to local business needs.
4. Increase the public's, City employees, and City Officials awareness of SBETA's programs and accomplishments

Program Budget Summary

	2008/09 Actual	2009/10 Actual	2010/11 Projected	2011/12 Adopted
Funding Level	\$120,687	\$334,694	\$107,700	\$98,800
Full Time Employees			0.30	0.30

Program Changes

1. Loss of ARRA funding and reduction in WIA formula funds.

FY 2011/12 Program Objectives

1. Complete a labor market survey to determine the needs of the local employers.
2. Establish a plan to train customers in areas that are supported by the demand for our local area.
3. Explore the services that are provided by other workforce investment areas to determine if their offering would provide value to our area.
4. Explore the services that are provided by other workforce investment areas to determine if their offering would provide value to our area.
5. Work with the Communications Manager on promotion of programs and accomplishments.

Ongoing Program Objectives

1. Provide immediate and on-site contact with the employer, representatives of the affected workers, and the local community.
2. Determine the potential for averting the layoff(s) in consultation with State or local economic development agencies, including private sector economic development entities.
3. Identify partnerships with private organizations that provide job training, including employers and/or private training providers, in order to leverage training opportunities for clients and minimize duplication of training efforts.
4. Establish partnerships with private organizations, such as employers, economic development organizations and Chambers of Commerce, to gather information on changing workforce needs due to changes in the economy to ensure that the WIA funded training is current and relevant.

Performance Measures

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Mid-Year	2011/12 Target
Respond to a WARN Notice within 2 business days	Yes	Yes	Yes	Yes	Yes
File all 121's with State EDD	Yes	Yes	Yes	Yes	Yes

Performance Measure: Notes

1. Due to the change in the economy the performance measures have been adjusted downward.