

FY 2020-21

Administration Department Budget





ADMINISTRATION DEPARTMENT

Description

The Administration Department ensures that City Council policies and directions are carried out and provides for support to the City Council in areas such as municipal management; public and intergovernmental relations; special projects, and other issues affecting the City's interests. Additionally, the Department directs, oversees, and supports the efforts of all City Departments. The Administration Department includes the City Manager and City Clerk functions, Public Information, Legislative Advocacy, City Attorney, and Economic Development.

Department Mission Statement

To provide support to our community members, elected officials, and City Departments, while creating an atmosphere of cooperation and teamwork in approaching the challenges facing the Chino community and proactively implementing and advocating for responsive, efficient, effective and ethical government services.

Proposed Goals for FY 2020-21

In the fiscal year 2020-21, the Administration Department will focus on ensuring the well-being of the City as it adapts to the fiscal, social, operational and policy impacts of COVID-19.

General

Continue to oversee and coordinate the City's response, tracking and required policy updates and operational changes related to the COVID-19 pandemic.

City Clerk

Begin the process to contract with a demographer so the City may conduct the necessary public hearings and adopt a new voting district map pursuant to the 2020 Census results.

Develop a new candidate handbook and conduct the 2020 General Municipal Election Candidate Orientation.

Administer the 2020 General Municipal Election.

Budget and identify a public records request automation system.

Conduct the biennial Political Reform Act conflict of interest code update.

Research and identify a contract automation system Citywide.

Administration Department - Goals and Accomplishments

Public Relations

Update Strategic Communications Plan with external and internal communications components. [ongoing]

Develop campaign to inform residents and the public of updated or revised City operations and policies.

Economic Development

Assist in the recovery of businesses negatively impacted by COVID-19. Meet with small and large businesses throughout the City to assess their post COVID-19 situation and learn more about their needs and how Chino can assist in recovery efforts.

Create a plan to identify and outline infill projects in the City and determine the best possible development for those sites.

Accomplishments for FY 2019-20

General

Formed the Community Advisory Committee to further the Sphere of Influence Study.

Held Council and Executive Management Team Goal Setting Workshop.

Updated the Strategic Plan.

Upgraded the City Council Chamber audio-video system and infrastructure.

Entered into contract and initiated the Civic Center Master Plan project.

Advocated for Facility Improvements as a result of deferred maintenance at the California Institution of Men [ongoing].

City Clerk

Administered the FPPC Form 700 disclosure documents using the new electronic system.

Finalized a style and best practices guide to expedite the City Council agenda staff report review process.

Conducted the next round of the City records destruction process prior to the 2020-2021 fiscal year.

Created a webpage that shows legislative overviews and positions recommended by the League of California Cities and/or taken by the City.

Called for a General Municipal Election to be held on Tuesday, November 3, 2020 and call for the San Bernardino County Supervisors to consolidate the General Municipal Election with the Statewide General Election.

Administration Department - Goals and Accomplishments

Public Relations

Expanded collaboration with government agencies, elected officials, and local entities to develop and implement best practices for crisis communications, particularly as related to COVID-19 and weather emergencies (flooding).

Produced and disseminated public service announcements and campaigns pertaining to the COVID-19 pandemic and federal, state, county and City guidelines and actions.

Implemented a City-wide monthly electronic newsletter to highlight City operations, staff, and programs to better acquaint residents with the functions, policies and faces behind Chino's municipal services.

Conducted quarterly Chino City Hall on the Move events throughout the City to facilitate the public's access to elected City Council representatives and City staff.

Implemented off-site and remote/electronic Council and Commission meetings to facilitate participation and ensure public access.

Developed numerous public engagement campaigns that included City-developed content, online resident surveys and live social media events.

Created City of Chino Census Coordinating Committee and implemented successful Census 2020 outreach campaign.

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Developed and implemented marketing and public information program for major regional transportation improvements and CIP projects in the City, particularly the 60 Swarm Project and the Three Bridges Project.

Expanded Channel 3 video production internship program to include Chino Hills High School and Cal State Fullerton and provided video production workshops for the Teen Center and afterschool programs.

Economic Development

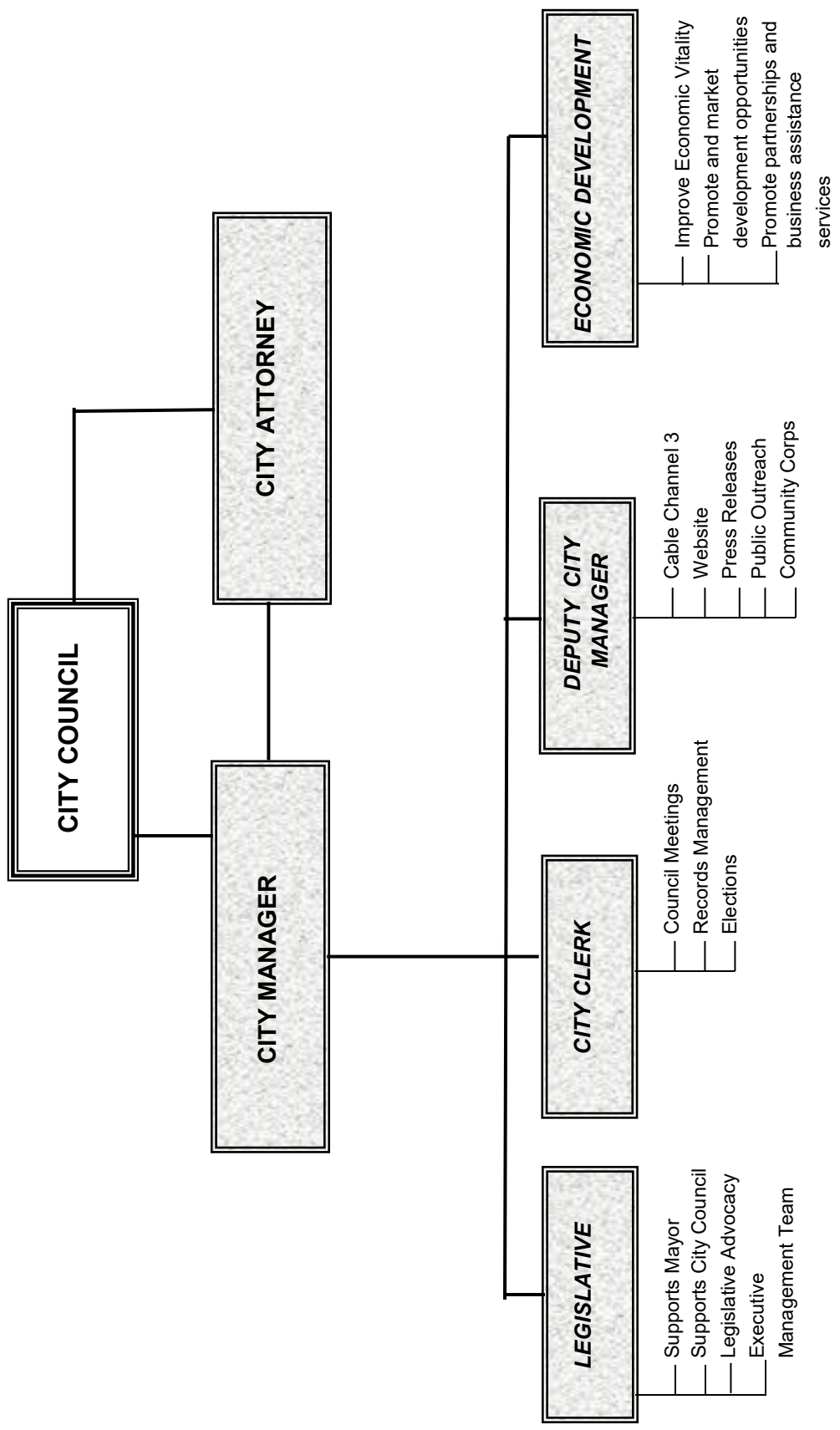
Supported Chino businesses during the COVID-19 crisis by promoting City restaurants through the creation developing a CDBG-funded \$285,000 Small Business Assistance Grant Program.

Met with over 30 businesses to better understand their operations and needs and offer City assistance.

Assisted with the filling of retail vacancies with high quality replacements, BevMo and Raising Cane's (in progress).

Actively promoted and marketed Chino to local, regional and national site selectors and brokers through social media, marketing, tradeshow and conferences, and personal contacts.

Administration Department





ADMINISTRATION - Expenditure Summary

FY 2020-21



Department Summary

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	1,557,124	1,560,303	1,750,346	1,670,063	1,818,277	67,931	3.9%
Maintenance & Operations	954,324	459,788	958,851	745,801	1,088,657	129,806	13.5%
Allocated Costs	217,798	209,890	247,453	247,453	259,814	12,361	5.0%
Capital and Non-Capital Projects	1,288,643	1,441,523	1,568,165	1,707,584	1,536,624	-31,541	-2.1%
	<u>\$4,017,889</u>	<u>\$3,671,504</u>	<u>\$4,524,815</u>	<u>\$4,370,901</u>	<u>\$4,703,372</u>	178,557	3.8%

Department Programs

Program 1002000: LEGISLATIVE

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	391,541	405,846	437,365	436,226	471,524	34,159	7.8%
Maintenance & Operations	132,221	131,740	157,210	151,010	160,210	3,000	1.9%
Allocated Costs	49,195	43,221	49,175	49,175	50,639	1,464	3.0%
Capital and Non-Capital Project	48,540	54,690	115,232	91,292	104,124	-11,108	-10.7%
	<u>\$621,497</u>	<u>\$635,497</u>	<u>\$758,982</u>	<u>\$727,703</u>	<u>\$786,497</u>	27,515	3.5%

Program 1002010: ATTORNEY SERVICES

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Maintenance & Operations	374,450	46,762	50,000	35,000	50,000	0	0.0%
	<u>\$374,450</u>	<u>\$46,762</u>	<u>\$50,000</u>	<u>\$35,000</u>	<u>\$50,000</u>	0	0.0%



ADMINISTRATION - Expenditure Summary

FY 2020-21



Department Programs

Program 1002020: CITY MANAGER

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	266,398	270,845	408,065	364,781	387,018	-21,047	-5.2%
Maintenance & Operations	7,490	9,694	366,682	305,490	403,630	36,948	10.1%
Allocated Costs	49,065	55,657	74,342	74,342	80,011	5,669	7.6%
Capital and Non-Capital Project	1,778	1,082	0	21,566	0	0	0.0%
	\$324,731	\$337,278	\$849,089	\$766,179	\$870,659	21,570	2.5%

Program 1002030: CITY CLERK

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	300,552	316,963	330,412	328,364	352,655	22,243	6.7%
Maintenance & Operations	233,077	44,553	69,657	72,080	243,540	173,883	249.6%
Allocated Costs	35,217	32,372	34,328	34,328	40,756	6,428	18.7%
Capital and Non-Capital Project	0	0	0	4,772	0	0	0.0%
	\$568,846	\$393,888	\$434,397	\$439,544	\$636,951	202,554	31.8%

Program 1002040: COMMUNITY PROMOTION

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc-/Dec	%
Personnel Services	307,584	305,340	229,286	228,445	243,610	14,324	6.2%
Maintenance & Operations	87,661	86,639	104,240	36,970	35,365	-68,875	-66.1%
Allocated Costs	35,901	36,858	29,707	29,707	33,437	3,730	12.6%
Capital and Non-Capital Project	48,357	0	0	12,328	0	0	0.0%
	\$479,503	\$428,837	\$363,233	\$307,450	\$312,412	-50,821	-16.3%



ADMINISTRATION - Expenditure Summary

FY 2020-21



Department Programs

Program 10020401: STATE OF THE CITY

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/-Dec	%
Personnel Services	218	399	0	0	0	0	0.0%
Maintenance & Operations	29,107	41,373	40,400	31,500	8,000	-32,400	-80.2%
	\$29,325	\$41,772	\$40,400	\$31,500	\$8,000	-32,400	-405.0%

Program 10020402: COMMUNITY SERVICES CORPS

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/-Dec	%
Maintenance & Operations	11,335	13,308	24,000	12,000	26,100	2,100	8.8%
	\$11,335	\$13,308	\$24,000	\$12,000	\$26,100	2,100	8.0%

Program 10020403: CHINO CHANNEL 3

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/-Dec	%
Personnel Services	0	0	115,753	93,886	125,088	9,335	8.1%
Maintenance & Operations	0	0	9,725	9,483	20,825	11,100	114.1%
Allocated Costs	0	0	4,641	4,641	2,387	-2,254	-48.6%
Capital and Non-Capital Project	0	40,013	100,433	186,277	0	-100,433	0.0%
	\$0	\$40,013	\$230,552	\$294,287	\$148,300	-82,252	-55.5%



ADMINISTRATION - Expenditure Summary

FY 2020-21



Department Programs

Program 1009020: ECONOMIC DEVELOPMENT

Expenditure Summary	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projection	FY 2020-21 Proposed	\$\$ Inc/-Dec	%
Personnel Services	290,831	260,910	229,465	218,361	238,382	8,917	3.9%
Maintenance & Operations	78,983	85,719	136,937	92,268	140,987	4,050	3.0%
Allocated Costs	48,420	41,782	55,260	55,260	52,584	-2,676	-4.8%
Capital and Non-Capital Project	1,189,968	1,345,738	1,352,500	1,391,349	1,432,500	80,000	5.6%
	\$1,608,202	\$1,734,149	\$1,774,162	\$1,757,238	\$1,864,453	90,291	4.8%



**ADMINISTRATION
LEGISLATIVE
Program: 1002000**



Obj/Prj No.	Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projected	FY 2020-21 Proposed
Personnel Services						
41000	Full-Time Salaries	142,725	145,810	165,358	166,836	172,781
41010	Part-Time Salaries	83,677	82,745	83,083	80,466	83,052
41070	Employee Svcs Allocated	165,139	177,291	188,924	188,924	215,691
	Subtotal	391,541	405,846	437,365	436,226	471,524
Maintenance & Operations						
43000	Office Supplies	1,387	1,467	1,000	1,100	1,200
43030	Postage	60	4	200	10	200
43040	Uniforms	172	281	1,000	0	1,000
43050	Operate Equip/Prgrm Supplies	1,105	1,552	1,000	2,000	2,000
43210	Printing & Binding	4,366	3,955	4,000	1,400	4,000
43310	Dues & Publications	0	174	44,210	44,000	47,210
43315	Mileage Reimbursement	0	0	100	0	100
43320	Training/Education/Mtgs	20,850	18,939	3,000	500	2,000
43440	Telephone/lsp Utilities	2,281	3,368	700	0	500
43650	Other Contractual	102,000	102,000	102,000	102,000	102,000
	Subtotal	132,221	131,740	157,210	151,010	160,210
Allocated Services						
46000	Central Services Allocated	16,338	9,677	14,796	14,796	12,650
46010	Insurance Allocated	19,983	15,769	19,459	19,459	17,641
46020	Building Allocated	12,874	17,775	14,920	14,920	20,348
	Subtotal	49,195	43,221	49,175	49,175	50,639
Capital and Non-Capital Projects						
N2000	Community/Council Event Support	22,675	22,250	0	0	0
N2015	Community Event Support	19,521	27,275	65,232	30,500	54,124
N2021	Council Training Ulloa	0	0	5,000	5,000	5,000
N2022	Council Training Haughey	0	0	5,000	5,000	5,000
N2023	Council Training Hargrove	0	0	5,000	5,000	5,000
N2024	Council Training Lucio	0	0	5,000	5,000	5,000
N2025	Council Training Rodriguez	0	0	5,000	5,000	5,000
N2026	Comm Event Support Ulloa	0	0	5,000	5,000	5,000
N2027	Comm Event Support Haughey	0	0	5,000	5,000	5,000
N2028	Comm Event Support Hargrove	0	0	5,000	5,000	5,000
N2029	Comm Event Support Lucio	0	0	5,000	5,000	5,000
N2030	Comm Event Support Rodriguez	0	0	5,000	5,000	5,000
N4005	C.O.V.I.D.-19	0	0	0	10,792	0
N9008	I.C.S.C. Conference	6,344	5,165	0	0	0
	Subtotal	48,540	54,690	115,232	91,292	104,124
	Total	621,497	635,497	758,982	727,703	786,497

Administration Department

Program: Legislative - 1002000

Code Explanation

- Code 41000: Provides for the cost of full-time salaries.
- Code 41010: Provides for the cost of Mayor and City Council stipends.
- Code 41070: Provides for employee allocation.
- Code 43000: Provides for the purchase of general office supplies. Increase of \$200 to cover additional needs.
- Code 43030: Provides for program postage costs and mail service.
- Code 43040: Provides for uniforms such as shirts and jackets.
- Code 43050: Provides for the purchase or replacement of small office equipment, program supplies, florist, name badges/plates, and other necessary supplies. An increase of \$1,000 is due to the Mayor's New Business of the Month plaques and supply costs for retirement plaques and office equipment.
- Code 43210: Provides for the printing of letterhead, stationery, business cards, Christmas cards, and other ceremonial documents/folders.
- Code 43310: Provides for publications, online news subscription, organizational dues, the League of CA Cities Annual Membership and Inland Empire Chapter Membership; general assessment dues for the San Bernardino County Transportation Authority and Southern CA Association of Governments. An increase of \$3,000 due to anticipated annual rate increases with SBCTA and the League of CA Cities annual membership.
- Code 43315: Provides for mileage reimbursement for travel for City business when City transportation is unavailable for the Management Assistant.
- Code 43320: Provides for Council Members' training, travel, education, meeting, conference and workshop expenses.
- Code 43440: Provides for utilities communication accessories. Decrease of \$200 due to limited usage.
- Code 43650: Provides for Federal and State Advocacy Services.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.

Administration Department

Program: Legislative – 1002000 – (Continued)

Non-Capital Projects:

Code 43320: Training, Education, & Meeting Expenses:

(N2021) – Ulloa:	\$5,000
(N2022) – Haughey:	\$5,000
(N2023) – Hargrove:	\$5,000
(N2024) – Lucio:	\$5,000
(N2025) – Rodriguez:	\$5,000

Code 43300: Council Community Support Fund:

(N2026) – Ulloa:	\$5,000
(N2027) – Haughey:	\$5,000
(N2028) – Hargrove:	\$5,000
(N2029) – Lucio:	\$5,000
(N2030) – Rodriguez:	\$5,000

Project N2015: Community Event Support:

Total Project Cost:	\$54,124 (Expenses are overseen by Community Services for city wide events.)
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Project N9008: ICSC Conference:

Only used for tracking costs associated with the Las Vegas ICSC Conference.
Actual expenditures will come from respective training/education/meetings budgets.



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**ADMINISTRATION
ATTORNEY SERVICES
Program: 1002010**



Obj/Prj No.	Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projected	FY 2020-21 Proposed
	Maintenance & Operations					
43500	City Atty Services	374,450	46,762	50,000	35,000	50,000
	Subtotal	374,450	46,762	50,000	35,000	50,000
	Total	374,450	46,762	50,000	35,000	50,000

Administration Department

Program: Attorney Services - 1002010

Code Explanation

Code 43500: Provides for the City Attorney General Legal Services.



**ADMINISTRATION
CITY MANAGER
Program: 1002020**



Obj/Prj No.	Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projected	FY 2020-21 Proposed
Personnel Services						
41000	Full-Time Salaries	159,399	166,246	228,809	229,300	238,165
41010	Part-Time Salaries	5,881	0	43,775	0	0
41070	Employee Svcs Allocated	101,118	104,599	135,481	135,481	148,853
Subtotal		266,398	270,845	408,065	364,781	387,018
Maintenance & Operations						
43000	Office Supplies	1,652	1,954	600	600	750
43030	Postage	255	95	400	200	200
43050	Operate Equip/Prgm Supplies	185	139	200	50	200
43210	Printing & Binding	50	0	400	200	400
43310	Dues & Publications	880	904	900	1,140	1,250
43320	Training/Education/Mtgs	2,258	3,839	5,770	3,300	5,270
43440	Telephone/Isr Utilities	410	663	400	0	200
43650	Other Contractual	1,800	2,100	358,012	300,000	395,360
Subtotal		7,490	9,694	366,682	305,490	403,630
Allocated Services						
46000	Central Services Allocated	6,349	6,000	16,997	16,997	14,054
46010	Insurance Allocated	15,791	12,489	17,705	17,705	15,873
46020	Building Allocated	26,925	37,168	39,640	39,640	50,084
Subtotal		49,065	55,657	74,342	74,342	80,011
Capital and Non-Capital Projects						
N2041	Aviation Acoustic Study	0	0	0	6,520	0
N4005	C.O.V.I.D.-19	0	0	0	15,046	0
N9008	I.C.S.C. Conference	1,778	1,082	0	0	0
Subtotal		1,778	1,082	0	21,566	0
Total		324,731	337,278	849,089	766,179	870,659

Administration Department

Program: City Manager – 1002020

Code Explanation

- Code 41000: Provides for the cost of full-time salaries.
- Code 41070: Provides for employee allocation.
- Code 43000: Provides for the purchase of general office supplies. Increase of \$150 due to additional office supply needs.
- Code 43030: Provides for program postage costs and mail service. Decrease of \$200 due to limited usage.
- Code 43050: Provides for the purchase of small office equipment and program supplies.
- Code 43210: Provides for the printing of program materials such as letterhead, stationery, and business cards.
- Code 43310: Provides for the cost of annual membership dues, subscriptions, and publications for the City Manager. An increase of \$350 due to publication rate increases.
- Code 43320: Provides for the cost of attendance to regional association conferences/training and local professional organization meetings/luncheons. Decrease of \$500 due to centrally located conferences.
- Code 43440: Provides for utilities communication accessories. Decrease of \$200 toward limited accessory needs.
- Code 43650: Provides for Other Contractual services. An increase of \$20,828 from the FY 19-20 budget (The FY 19-20 budget initially included the \$358,012 plus \$16,520 which was subsequently moved to Project N2041 for the Aviation Acoustic Study). The increase is primarily due to cost of living adjustments and statutory minimum wage increases that were applied to the Chino Valley Unified School District Crossing Guard and American Security Guard agreements, respectively.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.

Non-Capital Projects:

- Project N2041: Aviation Acoustic Study Estimated CA: \$10,000
- Project N9008: ICSC Conference: Only used for tracking costs associated with the Las Vegas ICSC Conference.
Actual expenditures will come from respective training/education/meetings budgets.



**ADMINISTRATION
CITY CLERK
Program: 1002030**



Obj/Prj No.	Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projected	FY 2020-21 Proposed
Personnel Services						
41000	Full-Time Salaries	183,397	193,521	207,342	205,445	216,832
41020	Over-Time Salaries	0	152	303	152	303
41070	Employee Svcs Allocated	117,155	123,290	122,767	122,767	135,520
Subtotal		300,552	316,963	330,412	328,364	352,655
Maintenance & Operations						
43000	Office Supplies	1,264	1,573	1,430	1,430	2,000
43030	Postage	53	159	200	200	200
43040	Uniforms	78	0	0	0	0
43050	Operate Equip/Prgrm Supplies	856	732	900	900	900
43070	Software Licenses/Subscription	0	0	1,200	0	1,200
43200	Advertisement/ Legal Notices	16,367	20,343	40,000	45,000	30,000
43210	Printing & Binding	8,990	3,242	7,700	7,700	7,700
43310	Dues & Publications	2,848	805	1,855	1,000	1,855
43315	Mileage Reimbursement	0	0	500	0	500
43320	Training/Education/Mtgs	791	2,443	5,835	2,500	5,835
43650	Other Contractual	201,830	15,256	10,037	13,350	193,350
Subtotal		233,077	44,553	69,657	72,080	243,540
Allocated Services						
46000	Central Services Allocated	10,119	6,663	8,223	8,223	10,241
46010	Insurance Allocated	15,100	11,903	13,771	13,771	13,269
46020	Building Allocated	9,998	13,806	12,334	12,334	17,246
Subtotal		35,217	32,372	34,328	34,328	40,756
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	0	0	4,772	0
Subtotal		0	0	0	4,772	0
Total		568,846	393,888	434,397	439,544	636,951

Administration Department

Program: City Clerk - 1002030

Code Explanation

- Code 41000: Provides for the cost of full-time salaries.
- Code 41020: Provides for the cost of OT salaries including costs associated with premium OT.
- Code 41070: Provides for employee allocation.
- Code 43000: Provides for the purchase of general office supplies. Increase of \$570 due to council agenda packet printing.
- Code 43030: Provides for program postage costs and mail service.
- Code 43050: Provides for program supplies and food for Student Government Day.
- Code 43070: Provides for software programs including Adobe Acrobat Pro DC.
- Code 43200: Provides for advertising and legal notices by various departments. There is an overall increase of \$10,000, due to a 93% rate increase by the local newspaper, and upcoming election advertisements for the 2020 General Municipal Election. However, in the City Clerk program there is a decrease for FY20-21 because all Planning related notices will be transferred over to the Development Services Department budget going forward.
- Code 43210: Provides for codification of the Chino Municipal Code on an ongoing basis to reflect changes in City ordinances, Fire & Building Code, and the posting and maintenance of the City's codes on the internet; printing of business cards, name plates, and other printing as needed.
- Code 43310: Provides for membership dues in professional associations, notary renewal, electronic document signature, CA Elections Manual updates, and election subscription consulting services.
- Code 43315: Provides for mileage reimbursement.
- Code 43320: Provides for attendance to the City Clerk's annual conference, various professional meetings, professional associations, ongoing professional training, and election workshops, as needed.
- Code 43650: Provides for the City's Records Management Consulting Service to update the City's records retention schedule as needed, Translation Services, and the destruction of records pursuant to the City's adopted records retention schedule, as needed. Increase of \$180,000 is due to the San Bernardino County's Projected 2020 Election costs, Redistricting Consultant Services, and Fair Political Practices Commission 700 Form Automation Software.
- Code 46000: Provides for central services allocated.
- Code 46010: Provides for insurance allocated.
- Code 46020: Provides for building allocated.



**ADMINISTRATION
COMMUNITY PROMOTION
Program: 1002040**



Obj/Prj No.	Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projected	FY 2020-21 Proposed
Personnel Services						
41000	Full-Time Salaries	160,704	157,985	142,615	143,792	148,529
41010	Part-Time Salaries	29,430	23,960	2,318	300	2,250
41070	Employee Svcs Allocated	117,450	123,395	84,353	84,353	92,831
Subtotal		307,584	305,340	229,286	228,445	243,610
Maintenance & Operations						
43000	Office Supplies	1,497	2,898	3,000	2,000	3,000
43030	Postage	31	187	4,250	400	400
43040	Uniforms	116	0	175	175	175
43050	Operate Equip/Prgrm Supplies	16,695	18,040	12,500	12,500	15,325
43070	Software Licenses/Subscription	4,707	2,799	3,500	2,200	6,935
43200	Advertisement/ Legal Notices	1,987	6,346	2,200	250	2,000
43210	Printing & Binding	6,214	2,266	8,100	1,500	2,500
43310	Dues & Publications	40,639	43,082	1,210	1,210	1,210
43315	Mileage Reimbursement	0	0	150	0	150
43320	Training/Education/Mtgs	2,826	9,962	15,180	13,000	2,930
43440	Telephone/Isp Utilities	1,177	1,059	740	500	740
43650	Other Contractual	11,772	0	53,235	3,235	0
Subtotal		87,661	86,639	104,240	36,970	35,365
Allocated Services						
46000	Central Services Allocated	7,793	7,407	6,482	6,482	5,017
46010	Insurance Allocated	16,481	13,070	9,660	9,660	9,332
46020	Building Allocated	11,627	16,381	13,565	13,565	19,088
Subtotal		35,901	36,858	29,707	29,707	33,437
Capital and Non-Capital Projects						
C2004	Council Chamber Speaker Project	4,857	0	0	0	0
N2011	City Website Project	43,500	0	0	0	0
N4005	C.O.V.I.D.-19	0	0	0	12,328	0
Subtotal		48,357	0	0	12,328	0
Total		479,503	428,837	363,233	307,450	312,412

Administration Department

Program: Community Promotion - 1002040

Code Explanation

- Code 41000: Provides for the cost of full-time salaries.
- Code 41010: Provides for the cost of part-time salaries for staff during Citywide/Administration events, and front office coverage on an as needed basis.
- Code 41070: Provides for employee allocation.
- Code 43000: Provides for the purchase of office supplies.
- Code 43030: Provides for postage costs for various community marketing mailers, post cards, event calendar, and other departmental related marketing needs. Decrease of \$3,850 due to reduction in postage needed at this time.
- Code 43040: Provides for the cost of uniforms for staff.
- Code 43050: Provides for the cost of operating equipment and program supplies; city marketing/promotional items; community recognition and birthday cards; the monthly Home Beautification Award program costs; supplies related to public presentations; presentation/proclamation frames; retirement/recognition plaques and engraving; the Christmas Tree lighting entertainment; supplies for the Christmas Parade event and Christmas Tree lighting ceremony; the Senior Center monthly birthday cakes; publication ads; the new website redesign, water, coffee, name badges, name plates, etc. An increase of \$2,825 due to additional spending toward Promotional Items and other city marketing needs.
- Code 43070: Provides for 2 Adobe Creative Cloud licenses; digital imagery software programs; graphics, music licenses, file storage, stock footage, templates, and an online survey tool. Increase in FY20-21 due to a digital newsletter expense with Constant Contact.
- Code 43200: Provides for advertisements in the local media regarding, miscellaneous marketing notices, reprints, various website advertisement, and other community information publications, as needed. Decrease of \$200 due to less marketing printing and more online notifications.
- Code 43210: Provides for printing, distribution, and production of various marketing material, and all other reprints/publications/brochures/reference guides for the Strategic Plan and Civic Center Master Plan, etc. A decrease of \$5,600 due to less printing needs in marketing materials.
- Code 43310: Provides for membership dues to various municipal and professional associations, and subscriptions.
- Code 43315: Provides for mileage reimbursement.
- Code 43320: Provides for attendance to various conferences, seminars, local workshops, training, and meetings related to community promotion. Decrease of \$12,250 due to reallocating costs for the Chino Valley Chamber Chairman's Circle Member Packet toward the Economic Development's budget.
- Code 43440: Provides for the cable service, the utilities communication accessories for the Multimedia Officer's IPAD.
- Code 43650: Provides contractual services. Decrease in FY20-21 due to moving music license cost to the software licenses/subscriptions line item and moving the City Branding project to a future fiscal year.
- Code 46000: Provides for central services allocated.
- Code 46010: Provides for insurance allocated.
- Code 46020: Provides for building allocated.



**ADMINISTRATION
STATE OF THE CITY
Program: 10020401**



Obj/Prj No.	Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projected	FY 2020-21 Proposed
Personnel Services						
41010	Part-Time Salaries	218	399	0	0	0
	Subtotal	218	399	0	0	0
Maintenance & Operations						
40000	Project Budget	0	0	40,400	31,500	8,000
43050	Operate Equip/Prgrm Supplies	11,006	18,301	0	0	0
43210	Printing & Binding	101	122	0	0	0
43650	Other Contractual	18,000	22,950	0	0	0
	Subtotal	29,107	41,373	40,400	31,500	8,000
	Total	29,325	41,772	40,400	31,500	8,000

Administration Department

Sub-program: State of the City - 10020401

Code Explanation

- Code 40000: Provides for the cost of the annual State of the City event. Decrease in FY20-21 due COVID-19 contributing to the cancellation of the event.
- Code 43050: Provides for the program supplies related to the State of the City dinner such as plaques, certificates, centerpieces, etc.
- Code 43650: Provides for the cost of contracted services, such as catering and videography.



**ADMINISTRATION
COMMUNITY SERVICES CORPS
Program: 10020402**



Obj/Prj No.	Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projected	FY 2020-21 Proposed
Maintenance & Operations						
40000	Project Budget	0	0	24,000	0	24,000
43050	Operate Equip/Prgm Supplies	1,989	12,858	0	9,500	0
43070	Software Licenses/Subscription	0	0	0	2,500	2,100
43650	Other Contractual	9,346	450	0	0	0
	Subtotal	11,335	13,308	24,000	12,000	26,100
	Total	11,335	13,308	24,000	12,000	26,100

Administration Department

Sub-program: Community Services Corps. (Volunteer Program) - 10020402

Code Explanation

Code 40000: Provides for the cost of the Volunteer Corps. and annual Volunteer Dinner.

Code 43070: Provides for software programs. Increase of \$2,100 due to a new employee shift and hourly tracking system.



ADMINISTRATION
CHINO CHANNEL 3
Program: 10020403



Obj/Prj No.	Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projected	FY 2020-21 Proposed
Personnel Services						
41000	Full-Time Salaries	0	0	51,552	48,439	57,408
41010	Part-Time Salaries	0	0	32,754	14,000	31,800
41070	Employee Svcs Allocated	0	0	31,447	31,447	35,880
Subtotal		0	0	115,753	93,886	125,088
Maintenance & Operations						
43000	Office Supplies	0	0	500	558	500
43030	Postage	0	0	0	0	100
43040	Uniforms	0	0	175	175	175
43050	Operate Equip/Prgrm Supplies	0	0	6,500	7,500	7,500
43070	Software Licenses/Subscription	0	0	1,200	1,200	1,200
43210	Printing & Binding	0	0	100	0	100
43315	Mileage Reimbursement	0	0	150	50	150
43320	Training/Education/Mtgs	0	0	1,100	0	1,100
43580	Maint/Contract Repair Svcs	0	0	0	0	10,000
Subtotal		0	0	9,725	9,483	20,825
Allocated Services						
46000	Central Services Allocated	0	0	4,641	4,641	2,387
Subtotal		0	0	4,641	4,641	2,387
Capital and Non-Capital Projects						
C2005	Council Chambers Audio/Visual Prjt	0	40,013	95,433	182,196	0
C2006	City Hall Lobby Digital Screens	0	0	5,000	0	0
C2007	Chambers Iniversal Speaker/Receiver	0	0	0	3,306	0
N4005	C.O.V.I.D.-19	0	0	0	775	0
Subtotal		0	40,013	100,433	186,277	0
Total		0	40,013	230,552	294,287	148,300

Administration Department

Sub Program: Chino Channel 3 - 10020403

Code Explanation

- Code 41000: Provides for full-time salary for the Cable TV Production Coordinator moved from the Community Promotions program.
- Code 41010: Provides for part-time salaries for two Cable TV Associates moved from the Community Promotions program.
- Code 41070 Provides for employee allocation.
- Code 43000: Provides for general office supplies.
- Code 43030: Provides for postage costs.
- Code 43040: Provides for staff uniforms.
- Code 43050: Provides for the purchase of operating equipment such as cable and camera costs associated with anticipated change out of equipment. Increase in FY20-21 due to departments anticipated costs.
- Code 43070: Provides for software programs.
- Code 43210: Provides for printing and binding services for business cards.
- Code 43315: Provides for mileage reimbursement for travel for City business when City transportation is unavailable.
- Code 43320: Provides for training, education and meetings.
- Code 43580: Provides for equipment maintenance and repair services. Increase in FY20-21 due to ongoing maintenance costs.

Non-Capital Projects:

Project C2006: City Hall Lobby Digital Screens Project: PEG Funds Est CA. \$5,000



**ADMINISTRATION
ECONOMIC DEVELOPMENT
Program: 1009020**



Obj/Prj No.	Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Projected	FY 2020-21 Proposed
Personnel Services						
41000	Full-Time Salaries	162,093	147,843	122,068	122,068	125,723
41010	Part-Time Salaries	26,620	20,937	35,104	24,000	34,082
41070	Employee Svcs Allocated	102,118	92,130	72,293	72,293	78,577
	Subtotal	290,831	260,910	229,465	218,361	238,382
Maintenance & Operations						
43000	Office Supplies	202	1,342	1,100	1,100	1,100
43030	Postage	94	53	1,000	200	1,000
43040	Uniforms	0	94	500	200	500
43050	Operate Equip/Prgrm Supplies	825	812	5,000	3,500	5,000
43200	Advertisement/ Legal Notices	20,577	22,481	28,000	23,298	28,000
43210	Printing & Binding	846	1,989	2,000	500	2,000
43230	Equipment & Misc Rental	0	0	1,000	0	1,000
43310	Dues & Publications	19,798	20,183	23,242	19,475	23,242
43315	Mileage Reimbursement	36	39	500	400	400
43320	Training/Education/Mtgs	16,887	18,072	36,595	21,595	48,245
43440	Telephone/Isr Utilities	650	0	0	0	0
43510	Outside Atty Services	2,558	0	7,500	0	0
43650	Other Contractual	15,810	20,654	28,000	22,000	28,000
47030	Opernl Exp Acquired	700	0	2,500	0	2,500
	Subtotal	78,983	85,719	136,937	92,268	140,987
Allocated Services						
46000	Central Services Allocated	27,838	24,141	35,331	35,331	30,000
46010	Insurance Allocated	15,553	10,672	10,521	10,521	9,874
46020	Building Allocated	5,029	6,969	9,408	9,408	12,710
	Subtotal	48,420	41,782	55,260	55,260	52,584
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	0	0	0	7,461	0
N9000	OPA C.H. Ford	43,381	37,920	46,500	35,818	36,500
N9001	OPA T&T Investments	338,779	387,142	390,000	364,346	376,000
N9003	OPA Fisher Scientific	798,287	910,368	915,000	978,624	1,018,000
N9005	Recycle Market Development Zone	200	201	1,000	0	2,000
N9008	I.C.S.C. Conference	9,321	10,107	0	5,100	0
	Subtotal	1,189,968	1,345,738	1,352,500	1,391,349	1,432,500
	Total	1,608,202	1,734,149	1,774,162	1,757,238	1,864,453

Administration Department

Program: Economic Development - 1009020

Code Explanation

- Code 41000: Provides for full-time salaries.
- Code 41010: Provides for part-time salaries for one Management Intern.
- Code 41070 Provides for Employee allocation.
- Code 43000: Provides for general office supplies.
- Code 43030: Provides for postage for direct mail pieces, marketing packets, shipping of information and goods as well as general correspondence.
- Code 43040: Provides for staff uniforms.
- Code 43050: Provides for the costs of operating equipment such as the purchase of the trade booth equipment for the use of marketing the City at Trade Shows, conventions, local, regional and national events. In addition, the cost for promotional items, any necessary booth replacements, upgrades or improvements of existing graphics shall be included, and the investment of technology, such as monitors, iPads etc. to enhance the trade booth experience.
- Code 43200: Provides for print media for advertisements and legal notices in various forms including newspaper, magazines, weeklies, monthlies, inserts, for publications such as Shopping Center Today (France Publication), Shopping Center Business (ICSC), Daily Bulletin, Chino Champion, Site Selection (Conway), Expansion Solutions (Cornett Publications), and other like kind publications that spread information that publicizes the City of Chino.
- Code 43210: Provides for printing and binding services for print materials and other literature to be handed out, mailed or displayed that showcases the City of Chino. Examples include City brochures, postcards, reports, marketing and general interest pieces.
- Code 43230: Provides for rental equipment for special events such as a press conference, ground-breaking, ribbon cutting, and others.
- Code 43310: Provides for the cost of dues for associations such as NAIOP, CORENET, MMASC, Team CAL, IAMC, RMDZ and ICSC Public Official City Member, Nielsen, Environics Analytics, and GIS Planning, plus other trade subscriptions for information services such as COSTAR.
- Code 43315: Provides for mileage reimbursement for travel for City business when City transportation is unavailable. These events may include luncheons, tradeshows, seminars, training, site visits and others. Decrease of \$100 due to increase availability of more city-owned vehicles.
- Code 43320: Provides for training, education and meetings such as attendance to tradeshows, conferences, events, and sponsorship of events, and associated fees such as transportation, food, parking, and gratuity. Examples include ICSC (Las Vegas/San Diego Conferences), CORENET, IAMC, MMASC, Team CAL, NAIOP Bus Tour, Connect Media, Chino Valley Chamber Chairman's Circle, and other misc. Increase in FY20-21 is due to the reallocated costs for the Chino Valley Chamber of Commerce membership from Community Promotion's budget.
- Code 43630: Provides for Owner Participation Agreements with Chino Hills Ford, T&T Investments, and Fisher Scientific.
- Code 43650: Provides for contractual services including the design and production of campaign ads, the cost for graphic design work advertisements, newsletters, brochures, and reports; the cost for Economic Development's portion of the existing banner program including installation, maintenance, removal, creation of new banners, and additional graphic design services as needed.
- Code 47030: Provides for operation expenses for acquired property and the City costs associated with such properties.

Administration Department

Program: Economic Development – 1009020 - (Continued)

Code Explanation

Code 46000: Provides for Central Services allocation

Code 46010: Provides for Insurance allocation

Code 46020: Provides for Building allocation

Non-Capital Projects:

Project N9000: OPA C.H. Ford FY20-21 Budget: \$36,500

Project N9001: OPA T&T Investments FY20-21 Budget: \$376,500

Project N9003: OPA Fisher Scientific Estimated Expense: \$1,018,000

Project N9005: Recycle Market Development Zone Estimated Expense: \$2,000

Project N9008: ICSC
Only used for tracking costs associated with the Las Vegas and/or San Diego ICSC Conferences. Actual expenditures will come from respective training/education/meetings budgets.