

FY 2019-20

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.

Proposed Goals for FY 2019-20

General

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

Host Council and Executive Management Team Goal Setting Workshop.

Advocate for Facility Improvements as a result of deferred maintenance at the California Institution of Men.

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

Complete Strategic Plan Update.

City Clerk

Automate the City's administration of Fair Political Practices Commission's Form 700 disclosure documents.

Continue to improve efficiencies in the City's internal review of City Council staff reports.

Implement an ongoing records review and destruction process for records that have met retention requirements per the recently adopted records retention schedule.

Create a Legislative Analysis page on the City's website. This webpage will provide a brief description of legislation impacting the City of Chino and include the City's letters of support or opposition to proposed legislation.

Administration Department - Goals and Accomplishments

Public Relations

Develop Strategic Communications Plan with external and internal communications components.

Update City Brand, develop brand guidelines and templates, and establish ongoing staff training on branding.

Develop public engagement campaigns that include online resident surveys and incorporate live social media events.

Implement successful outreach campaign on major transportation improvement projects in the City.

Continue to promote City programs and services through partnerships with volunteers, community groups, associations and community events.

Continue successful marketing and dissemination of public information.

Continue to collaborate with local agencies and develop best practices for crisis communications.

Economic Development

Continue to work with Commercial Brokers to secure a master Developer for Chino Commons site at Ramona and Chino Hill Parkway that meets the City Council Goals and Objectives.

Identify businesses that create jobs and sales tax income and, meet with a minimum of 50 City Businesses to get updated on their current status. Determine if there is room for expansion and if there are any opportunities for the City to assist them. Meetings should be weekly, and we will create a survey to gain information.

Development of new businesses by focusing on active recruitment of companies that provide income, jobs or amenities necessary to improve the citizens quality of life.

Actively promote the Chino Brand to local, regional and national site selectors and brokers through social media, marketing, tradeshow and conferences.

Create a plan that identifies and outlines infill projects in the City and determine the best possible development for those sites within the City.

Accomplishments for FY 2018-19

General

Completed the Development Services Reorganization.

City Clerk

Conduct the November 6, 2018 General Municipal Election to fill the offices of Council Member in Districts 1, 2, and 3.

Continue to work with State and Federal Agencies to track and monitor legislative issues that affect Chino.

Provided legislative analysis and overview to Council Members that serve in a City liaison capacity to the League of California Cities.

Updated the citywide records retention schedule.

Administration Department - Goals and Accomplishments

Continue to improve organization's efficiency in reviewing staff reports and preparing City Council agenda packets.

Received and responded to over 175 public records requests in a timely fashion.

Public Relations

Collaborated with local agencies and the Police Department to distribute crisis communications to residents and community members in a timely and efficient manner via City and PD digital platforms. City website and the City's emergency notification system.

Expanded City's social media outreach to additional platforms and increased social media posts and engagement.

Developed online campaigns and promotional posts to attain wider local reach.

Coordinated with Public Works and Development Services on Capital Improvements and Road Closure Communications Plan.

Created Capital Improvements Projects page with up-to-date project timelines and information.

Established Channel 3 journalism internship program with the University of La Verne.

Improved media relations by coordinating and expediting City response to media inquiries and proactively providing additional news content.

Entered into new agreement for video production services to improve professionalism of City videos.

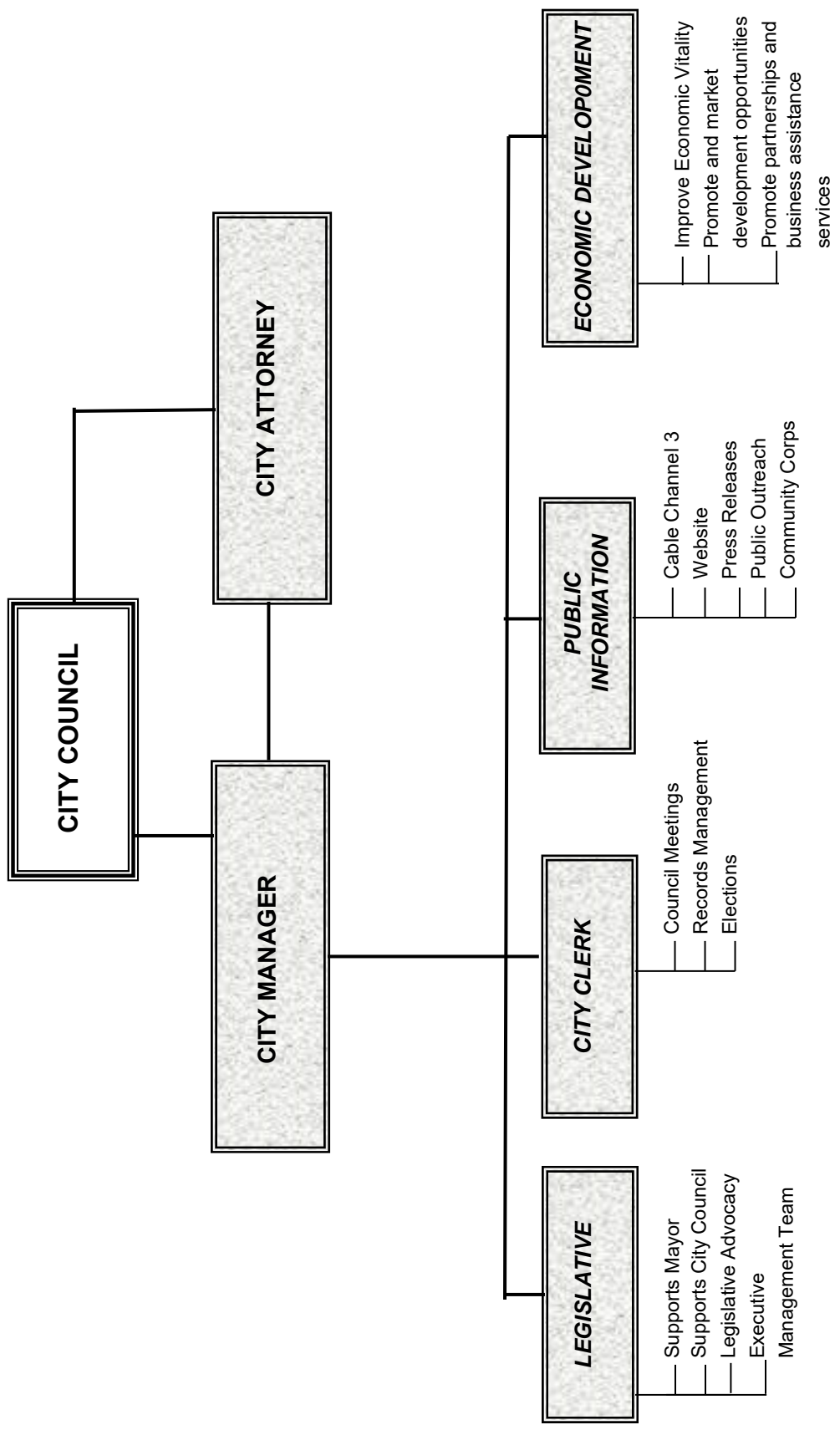
Economic Development

Retention, meet with 50 City Businesses to get updated on their current status. Determine if there is room for expansion and if there are any opportunities for the City to assist them. We have met with numerous businesses over the year, but we need to do a better job of documenting them and keeping a list.

Development of new businesses by focusing on active recruitment of companies that provide income, jobs or amenities necessary to improve the citizens quality of life.

Actively promote the Chino Brand to local, regional and national site selectors and brokers through social media, marketing, tradeshows and conferences.

Administration Department





ADMINISTRATION - Expenditure Summary

FY 2019-20



Department Summary

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	1,646,965	1,557,124	1,682,403	1,557,668	1,721,353	38,950	2.3%
Maintenance & Operations	606,854	954,324	684,772	543,453	952,269	267,497	39.1%
Allocated Costs	211,572	217,798	209,890	209,890	247,453	37,563	17.9%
Capital and Non-Capital Projects	1,289,581	1,288,643	1,434,266	1,357,069	1,459,770	25,504	1.7%
	\$3,754,972	\$4,017,889	\$4,011,331	\$3,668,080	\$4,380,845	369,514	8.4%

Department Programs

Program 1002000: LEGISLATIVE

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	368,756	391,541	423,190	406,879	432,371	9,181	2.2%
Maintenance & Operations	21,991	132,221	148,460	136,050	157,210	8,750	5.9%
Allocated Costs	36,244	49,195	43,221	43,221	49,175	5,954	13.8%
Capital and Non-Capital Project	44,051	48,540	73,200	53,000	102,270	29,070	28.4%
	\$471,042	\$621,497	\$688,071	\$639,150	\$741,026	52,955	7.1%

Program 1002010: ATTORNEY SERVICES

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	179,822	0	0	0	0	0	0.0%
Maintenance & Operations	260,457	374,450	50,300	50,300	50,000	-300	-0.6%
Allocated Costs	11,206	0	0	0	0	0	0.0%
	\$451,485	\$374,450	\$50,300	\$50,300	\$50,000	-300	-0.6%



ADMINISTRATION - Expenditure Summary

FY 2019-20



Department Programs

Program 1002020: CITY MANAGER

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	268,438	266,398	314,282	271,028	400,081	85,799	27.3%
Maintenance & Operations	64,711	7,490	49,670	14,080	375,787	326,117	656.6%
Allocated Costs	47,153	49,065	55,657	55,657	74,342	18,685	33.6%
Capital and Non-Capital Project	1,246	1,778	0	2,050	0	0	0.0%
	\$381,548	\$324,731	\$419,609	\$342,815	\$850,210	430,601	50.6%

Program 1002030: CITY CLERK

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	280,476	300,552	320,439	317,289	324,328	3,889	1.2%
Maintenance & Operations	62,977	233,077	115,710	55,825	52,970	-62,740	-54.2%
Allocated Costs	34,284	35,217	32,372	32,372	34,328	1,956	6.0%
	\$377,737	\$568,846	\$468,521	\$405,486	\$411,626	-56,895	-13.8%

Program 1002040: COMMUNITY PROMOTION

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	302,280	307,584	349,954	310,434	224,886	-125,068	-35.7%
Maintenance & Operations	77,800	87,661	124,995	124,504	104,240	-20,755	-16.6%
Allocated Costs	32,561	35,901	36,858	36,858	29,707	-7,151	-19.4%
Capital and Non-Capital Project	21,861	48,357	0	0	0	0	0.0%
	\$434,502	\$479,503	\$511,807	\$471,796	\$358,833	-152,974	-42.6%



ADMINISTRATION - Expenditure Summary

FY 2019-20



Department Programs

Program 10020401: STATE OF THE CITY

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	288	218	0	0	0	0	0.0%
Maintenance & Operations	21,614	29,107	40,400	36,500	40,400	0	0.0%
	\$21,902	\$29,325	\$40,400	\$36,500	\$40,400	0	0.0%

Program 10020402: COMMUNITY SERVICES CORPS

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	106	0	0	0	0	0	0.0%
Maintenance & Operations	16,579	11,335	19,000	19,000	24,000	5,000	26.3%
	\$16,685	\$11,335	\$19,000	\$19,000	\$24,000	5,000	20.8%

Program 10020403: CHINO CHANNEL 3

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	0	0	0	0	114,799	114,799	0.0%
Maintenance & Operations	0	0	0	0	10,725	10,725	0.0%
Allocated Costs	0	0	0	0	4,641	4,641	0.0%
Capital and Non-Capital Project	0	0	125,986	0	5,000	-120,986	-2,419.7%
	\$0	\$0	\$125,986	\$0	\$135,165	9,179	6.8%



ADMINISTRATION - Expenditure Summary

FY 2019-20



Department Programs

Program 1009020: ECONOMIC DEVELOPMENT

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Personnel Services	246,799	290,831	274,538	252,038	224,888	-49,650	-18.1%
Maintenance & Operations	80,725	78,983	136,237	107,194	136,937	700	0.5%
Allocated Costs	50,124	48,420	41,782	41,782	55,260	13,478	32.3%
Capital and Non-Capital Project	1,222,423	1,189,968	1,235,080	1,302,019	1,352,500	117,420	8.7%
	\$1,600,071	\$1,608,202	\$1,687,637	\$1,703,033	\$1,769,585	81,948	4.6%



**ADMINISTRATION
LEGISLATIVE
Program: 1002000**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	139,363	142,725	161,674	145,915	160,364
41010	Part-Time Salaries	82,384	83,677	84,225	83,673	83,083
41070	Employee Svcs Allocated	147,009	165,139	177,291	177,291	188,924
	Subtotal	368,756	391,541	423,190	406,879	432,371
Maintenance & Operations						
43000	Office Supplies	1,224	1,387	1,500	1,500	1,000
43030	Postage	198	60	200	60	200
43040	Uniforms	204	172	1,000	200	1,000
43050	Operate Equip/Prgrm Supplies	1,114	1,105	1,000	1,200	1,000
43210	Printing & Binding	3,220	4,366	4,000	2,500	4,000
43310	Dues & Publications	25	0	375	440	44,210
43315	Mileage Reimbursement	0	0	0	0	100
43320	Training/Education/Mtgs	14,518	20,850	35,385	25,000	3,000
43440	Utilities Telecommunications	1,488	2,281	3,000	3,150	700
43650	Other Contractual	0	102,000	102,000	102,000	102,000
	Subtotal	21,991	132,221	148,460	136,050	157,210
Allocated Services						
46000	Central Services Allocated	8,371	16,338	9,677	9,677	14,796
46010	Insurance Allocated	15,873	19,983	15,769	15,769	19,459
46020	Building Allocated	12,000	12,874	17,775	17,775	14,920
	Subtotal	36,244	49,195	43,221	43,221	49,175
Capital and Non-Capital Projects						
N2000	Community/Council Event Support	20,000	22,675	25,000	25,000	0
N2015	Community Event Support	19,507	19,521	48,200	22,000	52,270
N2021	Council Training Ulloa	0	0	0	0	5,000
N2022	Council Training Haughey	0	0	0	0	5,000
N2023	Council Training Hargrove	0	0	0	0	5,000
N2024	Council Training Lucio	0	0	0	0	5,000
N2025	Council Training Rodriguez	0	0	0	0	5,000
N2026	Comm Event Support Ulloa	0	0	0	0	5,000
N2027	Comm Event Support Haughey	0	0	0	0	5,000
N2028	Comm Event Support Hargrove	0	0	0	0	5,000
N2029	Comm Event Support Lucio	0	0	0	0	5,000
N2030	Comm Event Support Rodriguez	0	0	0	0	5,000
N9008	I.C.S.C. Conference	4,544	6,344	0	6,000	0
	Subtotal	44,051	48,540	73,200	53,000	102,270
	Total	471,042	621,497	688,071	639,150	741,026

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. Decrease in FY 19-20 due to the reallocation of all ink cartridge purchases to the Central Services program budget.
- 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, and other necessary supplies.
- 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, and both of 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. Increase in FY 19-20 due to reallocating membership dues from Community Promotions program budget.
- Code 43315: Provides for mileage reimbursement for travel for City business when City transportation is unavailable for the Executive Assistant.
- Code 43320: Provides for Council Members' training, travel, education, meeting, conference and workshop expenses. Decrease in FY19-20 due to shifting to an allotment, all council members have been assigned a project number for sufficient tracking purposes.
- Code 43440: Provides for utilities communication accessories. Decrease in FY 19-20 is due to the reallocation of all telephone services to the Central Services program budget.
- 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: \$52,270

Project N9008:

- ICSC Conference
 - Used for tracking all costs associated with the Las Vegas ICSC Conference



This page left intentionally blank.



**ADMINISTRATION
ATTORNEY SERVICES
Program: 1002010**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	73,682	0	0	0	0
41070	Employee Svcs Allocated	106,140	0	0	0	0
Subtotal		179,822	0	0	0	0
Maintenance & Operations						
43500	City Atty Services	165,234	374,450	50,300	50,300	50,000
43510	Outside Atty Services	95,223	0	0	0	0
Subtotal		260,457	374,450	50,300	50,300	50,000
Allocated Services						
46010	Insurance Allocated	11,206	0	0	0	0
Subtotal		11,206	0	0	0	0
Total		451,485	374,450	50,300	50,300	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 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	153,157	159,399	167,183	166,429	222,100
41010	Part-Time Salaries	22,078	5,881	42,500	0	42,500
41070	Employee Svcs Allocated	93,203	101,118	104,599	104,599	135,481
Subtotal		268,438	266,398	314,282	271,028	400,081
Maintenance & Operations						
43000	Office Supplies	1,731	1,652	2,000	2,000	600
43030	Postage	359	255	400	70	400
43050	Operate Equip/Prgm Supplies	124	185	200	50	200
43210	Printing & Binding	0	50	400	0	400
43310	Dues & Publications	399	880	900	760	900
43320	Training/Education/Mtgs	3,303	2,258	9,570	5,000	5,770
43440	Utilities Telecommunications	434	410	1,200	1,200	400
43650	Other Contractual	58,361	1,800	35,000	5,000	367,117
Subtotal		64,711	7,490	49,670	14,080	375,787
Allocated Services						
46000	Central Services Allocated	8,210	6,349	6,000	6,000	16,997
46010	Insurance Allocated	13,311	15,791	12,489	12,489	17,705
46020	Building Allocated	25,632	26,925	37,168	37,168	39,640
Subtotal		47,153	49,065	55,657	55,657	74,342
Capital and Non-Capital Projects						
N9008	I.C.S.C. Conference	1,246	1,778	0	2,050	0
Subtotal		1,246	1,778	0	2,050	0
Total		381,548	324,731	419,609	342,815	850,210

Administration Department

Program: City Manager – 1002020

Code Explanation

Code 41000:	Provides for the cost of full-time salaries. Increase in FY 19-20 due to reallocating the Deputy City Manager position from Community Promotions program budget.
Code 41010:	Provides a portion of the part-time salaries.
Code 41070:	Provides for Employee allocation.
Code 43000:	Provides for the purchase of general office supplies. Decrease in FY 19-20 due to the reallocation of all ink cartridge purchases to the Central Services program budget.
Code 43030:	Provides for program postage costs and mail service.
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.
Code 43320:	Provides for the cost of attendance to regional association conferences/training and local professional organization meetings/luncheons. Decrease in FY 19-20 due to the changes in conferences that will be attended.
Code 43440:	Provides for utilities communication accessories. Decrease in FY 19-20 is due to the reallocation of all telephone services to the Central Services program budget.
Code 43650:	Provides for other contractual services. Increase in FY 19-20 due to relocating contracts from the Police Department the CVUSD Crossing Guards (\$159,592) and American Guards (\$172,525) Services. These contracts include a joint agreement for school Crossing Guard Services and an agreement to provide security services at city facilities.
Code 46000:	Provides for Central Services allocation.
Code 46010:	Provides for Insurance allocation.
Code 46020:	Provides for Building allocation.

Non-Capital Projects:

Project N9008:	<ul style="list-style-type: none"> • ICSC Conference <ul style="list-style-type: none"> ○ Used for tracking all costs associated with the Las Vegas ICSC Conference
----------------	--

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. Decrease in FY 19-20 due to the reallocation of all ink cartridge purchases to the Central Services program budget.
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. Increase in FY 19-20 due to two Adobe licenses.
Code 43200:	Provides for advertising and legal notices by various departments. Decrease in FY 19-20 due to less anticipated legal notices.
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, state government code updates, and election subscription consulting services. Increase in FY 19-20 due to additional consulting service needs.
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 records retention schedules, Translation Services, and the destruction of records pursuant to the City's adopted records retention schedule, as needed. Decrease in FY 19-20 due to a non-election year.
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 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	165,975	160,704	196,727	158,039	138,283
41010	Part-Time Salaries	29,770	29,430	29,832	29,000	2,250
41070	Employee Svcs Allocated	106,535	117,450	123,395	123,395	84,353
Subtotal		302,280	307,584	349,954	310,434	224,886
Maintenance & Operations						
43000	Office Supplies	2,546	1,497	3,000	2,000	3,000
43030	Postage	324	31	4,250	4,000	4,250
43040	Uniforms	124	116	350	350	175
43050	Operate Equip/Prgrm Supplies	16,585	16,695	20,000	20,000	12,500
43070	Software Licenses	7,511	4,707	4,700	4,700	3,500
43200	Advertisement/ Legal Notices	0	1,987	5,300	5,300	2,200
43210	Printing & Binding	4,339	6,214	8,100	12,000	8,100
43310	Dues & Publications	38,215	40,639	45,055	45,055	1,210
43315	Mileage Reimbursement	0	0	300	0	150
43320	Training/Education/Mtgs	5,057	2,826	11,780	10,219	15,180
43440	Utilities Telecommunications	1,489	1,177	2,160	880	740
43650	Other Contractual	1,610	11,772	20,000	20,000	53,235
Subtotal		77,800	87,661	124,995	124,504	104,240
Allocated Services						
46000	Central Services Allocated	8,582	7,793	7,407	7,407	6,482
46010	Insurance Allocated	13,249	16,481	13,070	13,070	9,660
46020	Building Allocated	10,730	11,627	16,381	16,381	13,565
Subtotal		32,561	35,901	36,858	36,858	29,707
Capital and Non-Capital Projects						
C2003	Council Chambers Equip Prjt	7,361	0	0	0	0
C2004	Council Chamber Speaker Project	0	4,857	0	0	0
N2011	City Website Project	14,500	43,500	0	0	0
Subtotal		21,861	48,357	0	0	0
Total		434,502	479,503	511,807	471,796	358,833

Administration Department

Program: Community Promotion & Information-1002040

Code Explanation

- Code 41000: Provides for the cost of full-time salaries. Decrease in FY 19-20 is due to reallocation of funds to the new Chino Channel 3 program and the new Deputy City Manager position to the City Manager's program budget.
- 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. Decrease in FY 19-20 is due to movement of funds for two part-timers to the new Chino Channel 3 program to reflect actual costs.
- 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.
- Code 43040: Provides for the cost of uniforms for staff. Decrease in FY 19-20 is due to reallocation of funds to the new Chino Channel 3 program.
- 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 Chino Cares Program; the Senior Center monthly birthday cakes; publication ads; promotion for the new city website redesign, water, coffee, name badges, name plates, etc. Decrease in FY 19-20 is due to the relocation of the Chino Channel 3 supplies and operating equipment costs.
- Code 43070: Provides for 2 Adobe Creative Cloud licenses; digital imagery software programs; graphics, music license, file storage, stock footage, templates, and an online survey tool. Decrease in FY 19-20 is due to the relocation of software licenses to the new Chino Channel 3 program.
- 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 in FY 19-20 is due to relocating the three music licenses to the Other Contractual program budget.
- Code 43210: Provides for printing, distribution, and production of various marketing material, and all other reprints/publications/brochures/reference guides for the Strategic Plan, 3 Bridges, Pine Ave, etc.
- Code 43310: Provides for membership dues to various municipal and professional associations, and subscriptions. Decrease in FY 19-20 is due to the relocation of League of CA Cities Annual membership (\$24,120), SBC Transportation Authority (\$10,000), and Southern CA Association of Governments (\$9,000) to the Legislative program budget.
- Code 43315: Provides for mileage reimbursement. Decrease in FY 19-20 is due to the reallocation of funds to the new Chino Channel 3 program.
- Code 43320: Provides for attendance to various conferences, seminars, local workshops, training, the Chino Valley Chamber Chairman's Circle Member Packet, and meetings related to community promotion. Increase in FY 19-20 is due to a sponsorship rate increase with the Chamber of Commerce.
- Code 43440: Provides for the cable service, the utilities communication accessories for the Multimedia Officer's IPAD. Decrease in FY 19-20 is due to the reallocation of all telephone services to the Central Services program budget.
- Code 43650: Provides contractual services for the new City Branding and three Music Licenses. Increase in FY 19-20 is due to moving the budget for music licenses from Comm. Services to Administration and an increase to the City Branding.
- 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 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41010	Part-Time Salaries	288	218	0	0	0
	Subtotal	288	218	0	0	0
Maintenance & Operations						
40000	Project Budget	0	0	3,900	0	40,400
43050	Operate Equip/Prgrm Supplies	3,070	11,006	15,000	15,000	0
43210	Printing & Binding	525	101	0	0	0
43320	Training/Education/Mtgs	19	0	0	0	0
43650	Other Contractual	18,000	18,000	21,500	21,500	0
	Subtotal	21,614	29,107	40,400	36,500	40,400
	Total	21,902	29,325	40,400	36,500	40,400

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. Increase in FY 19-20 due to the movement of funds from the Community Promotions program budget to meet the actual program needs toward the State of the City event.
- Code 43050: Provides for the program supplies related to the State of the City dinner.
- 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 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41010	Part-Time Salaries	106	0	0	0	0
	Subtotal	106	0	0	0	0
Maintenance & Operations						
40000	Project Budget	0	0	19,000	19,000	24,000
43050	Operate Equip/Prgrm Supplies	6,665	1,989	0	0	0
43650	Other Contractual	9,914	9,346	0	0	0
	Subtotal	16,579	11,335	19,000	19,000	24,000
	Total	16,685	11,335	19,000	19,000	24,000

Administration Department

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

Code Explanation

Code 40000: Provides for the cost of the Volunteer Corps., the annual Volunteer Dinner, and the Chino Cares Program. Increase in FY 19-20 due to the reallocation of funds from the Police Department to administer the Chino Cares Program.



**ADMINISTRATION
CHINO CHANNEL 3
Program: 10020403**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	0	0	0	0	51,552
41010	Part-Time Salaries	0	0	0	0	31,800
41070	Employee Svcs Allocated	0	0	0	0	31,447
	Subtotal	0	0	0	0	114,799
Maintenance & Operations						
43000	Office Supplies	0	0	0	0	500
43040	Uniforms	0	0	0	0	175
43050	Operate Equip/Prgm Supplies	0	0	0	0	7,500
43070	Software Licenses	0	0	0	0	1,200
43210	Printing & Binding	0	0	0	0	100
43315	Mileage Reimbursement	0	0	0	0	150
43320	Training/Education/Mtgs	0	0	0	0	1,100
	Subtotal	0	0	0	0	10,725
Allocated Services						
46000	Central Services Allocated	0	0	0	0	4,641
	Subtotal	0	0	0	0	4,641
Capital and Non-Capital Projects						
C2005	Council Chambers Audio/Visual Prjt	0	0	125,986	0	0
C2006	City Hall Lobby Digital Screens	0	0	0	0	5,000
	Subtotal	0	0	125,986	0	5,000
	Total	0	0	125,986	0	135,165

Administration Department

Sub Program: Chino Channel 3 - 10020403

This program is a new from Community Promotions.

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 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.
- 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.

Non-Capital Projects:

Project C2006:

- City Hall Lobby Digital Screens Project:
 - PEG Funds - \$5,000



ADMINISTRATION
ECONOMIC DEVELOPMENT
Program: 1009020



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Personnel Services						
41000	Full-Time Salaries	153,128	162,093	147,408	147,408	118,513
41010	Part-Time Salaries	3,438	26,620	35,000	12,500	34,082
41070	Employee Svcs Allocated	90,233	102,118	92,130	92,130	72,293
Subtotal		246,799	290,831	274,538	252,038	224,888
Maintenance & Operations						
43000	Office Supplies	213	202	1,100	700	1,100
43030	Postage	82	94	1,000	200	1,000
43040	Uniforms	0	0	0	94	500
43050	Operate Equip/Prgrm Supplies	1,183	825	5,000	3,000	5,000
43200	Advertisement/ Legal Notices	19,098	20,577	28,000	25,000	28,000
43210	Printing & Binding	1,081	846	2,000	1,500	2,000
43230	Equipment & Misc Rental	0	0	1,000	0	1,000
43310	Dues & Publications	10,074	19,798	23,042	21,500	23,242
43315	Mileage Reimbursement	177	36	500	500	500
43320	Training/Education/Mtgs	17,644	16,887	36,595	21,000	36,595
43440	Utilities Telecommunications	686	650	0	0	0
43510	Outside Atty Services	4,672	2,558	7,500	5,000	7,500
43650	Other Contractual	15,545	15,810	28,000	28,000	28,000
47030	Opernl Exp Acquired	10,270	700	2,500	700	2,500
Subtotal		80,725	78,983	136,237	107,194	136,937
Allocated Services						
46000	Central Services Allocated	32,966	27,838	24,141	24,141	35,331
46010	Insurance Allocated	12,450	15,553	10,672	10,672	10,521
46020	Building Allocated	4,708	5,029	6,969	6,969	9,408
Subtotal		50,124	48,420	41,782	41,782	55,260
Capital and Non-Capital Projects						
N9000	OPA C.H. Ford	51,314	43,381	50,500	45,850	46,500
N9001	OPA T&T Investments	392,523	338,779	395,580	376,400	390,000
N9002	OPA Vestar	85,925	0	0	0	0
N9003	OPA Fisher Scientific	679,972	798,287	788,000	879,500	915,000
N9005	Recycle Market Development Zone	200	200	1,000	269	1,000
N9008	I.C.S.C. Conference	12,489	9,321	0	0	0
Subtotal		1,222,423	1,189,968	1,235,080	1,302,019	1,352,500
Total		1,600,071	1,608,202	1,687,637	1,703,033	1,769,585

Administration Department

Program: Economic Development - 1009020

Code Explanation

- Code 41000: Provides for full-time salaries. Decrease in FY 19-20 due to reallocating Development Services staff salaries to meet the actual program needs.
- 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. Increase in FY 19-20 due to implementing the New City Branding on 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, CALED, 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, tradeshow, seminars, training, site visits and others.
- Code 43320: Provides for training, education and meetings such as attendance to tradeshow, conference's, 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, CALED, Team CAL, NAIOP Bus Tour, and Connect Media, etc.
- Code 43510: Provides for legal services on an as needed basis.
- 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 Developments 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
 - FY19-20 Budget: \$46,500

Project N9001:

- OPA T& T Investments
 - FY19-20 Budget: \$390,000

Project N9003:

- OPA Fisher Scientific
 - Estimated Expense: \$915,000

Project N9005:

- Recycle Market Development Zone
 - Estimated Expense: \$1,000

Project N9008:

- ICSC Conference
 - Used for tracking all costs associated with the Las Vegas ICSC Conference