

FY 2019-20

Development Services Department Budget





DEVELOPMENT SERVICES DEPARTMENT

Description

The Development Services Department's primary role includes maintaining the City's long-range plans and managing the development process. This includes assisting in the setting of goals for developing, preserving, and rehabilitating residential neighborhoods and commercial and industrial areas. Department divisions include Building, Code Enforcement, Right-of-Way Permits & Inspection, Accessibility, Development Engineering, Housing, and Planning.

Mission Statement

As members of the Development Services team, we strive to professionally and proactively enhance the quality of life in Chino by developing and maintaining a safe, high quality and well-balanced community.

Proposed Goals for FY 2019-20

Building

Implement electronic plan review to increase efficiency and streamline processes.

Utilize the use of available technology by implementing the Citizen's access portal module in Accela to enable the public to review plans and permits as well as schedule inspections.

Code Enforcement

Maximize time effectiveness and utilization of resources by expanding access of Laserfiche to field staff.

Right of Way Permits & Inspections

Continue to enhance staff development through accessibility awareness and professional training for Public Right of Way staff.

Accessibility

Increase ADA expertise for the City through comprehensive training and exam for an additional staff member to become CASp certified.

DEVELOPMENT SERVICES- Goals & Accomplishments

Development Engineering

Implement a Community Facilities Districts Policy for the review of the final cost accounting of public improvements, including training staff regarding the processes and procedures for Community Facility Districts.

Implement a Development Impact Fee Policy outlining the requirements for credits/reimbursements for public projects.

Develop a Land Development Administrative Manual for public improvement/subdivision improvement agreements, final maps, annexations, and staff reports.

Update the Development Impact Fee Nexus and Calculation Report to include updated project costs.

Review and update the Master Plan of Drainage.

Reconcile Development Impact Fee credits in The Preserve for the Transportation and Water categories.

Update, refine, and develop improved Standard Drawings and Specifications, engineering plan title sheets, and general notes.

Planning

Work with the consultant to complete the Sphere of Influence (SOI) Economic Analysis to understand possible annexation alternatives.

Purchase equipment and provide the necessary training to transition the Planning Commission and Design Review Board (DRB) to access, review, and process reports through Minute Traq to streamline processes and increase efficiency.

Obtain consultant and complete the Climate Action Plan (CAP) update for 2030 and provide a discussion for the year 2045 to align with SB 32, Executive Order B-30-15 and B-55-18. The new CAP will provide the basis for prioritizing, budgeting, implementing, and monitoring greenhouse gas (GHG) reduction strategies for the City.

Housing

Complete & Submit the City Consolidated Five-Year Plan and Analysis of Impediments to Fair Housing report to HUD.

Implement new housing rental and utility payment assistance programs in collaboration with Community Services to enhance services to aid in the prevention of homelessness.

Secure and implement housing software to enhance the management of the City's loan portfolio through streamlined processes designed to increase loan tracking efficiency for housing and finance staff.

FY 2018-2019 Accomplishments

Building

Improved efficiency with the use of Accela including the utilization of new reports and field staffs use of the mobile application.

DEVELOPMENT SERVICES- Goals & Accomplishments

Progress has been made towards the implementation of the Citizens Access portal which will allow the public to review plans and permits online as well as schedule inspections.

Continued research and comprehensive review of various electronic plan check software and equipment needed to meet the needs of the City plan check process.

Updated division handouts have been uploaded to the City website to enable easy public access.

Code Enforcement

Successfully collected cost recovery on code cases handled through our prosecuting attorney.

Utilized newly created activity reports enabling Code staff to update quarterly to enhance accuracy.

Improved community relations and communications with business and property owners through increased participation and attendance at HOA meetings.

Progress has been made on amendments to Zoning Code provisions in preparation of the presentation to City Council for approval.

Code staff has successfully implemented the use of the mobile Accela application resulting in enhanced efficiency in the field.

Right of Way Permits & Inspections, Accessibility

Enhanced staff development in accessibility through the completion of various training opportunities including seminars and field training. An additional staff member is currently preparing for the CASp exam.

Development Engineering

Successful completion the DIF Ordinance Update, which will take effect in July 2019.

Staff solicited proposals for consultants for the Water Master Plan Update with an anticipated completion by FY 2020-21.

Development of the RFP for the Master Plan of Drainage update is underway with a contract award anticipated in FY 2019-20.

Staff identified the needs for improvement for both CFD and DIF and is implementing Polices in FY 2019-20 to help streamline processes/procedures.

Provided support to department programs including capital improvement to enhance collaboration and increase efficiency aimed at streamlining inspection and plan check services.

Housing

In collaboration with Community Services, developed new housing assistance programs including rental and utility payment assistance programs to increase continuum of care services designed to aid in the prevention of homelessness.

DEVELOPMENT SERVICES- Goals & Accomplishments

Monitored rents in the City's mobile home parks and affordable apartments to ensure compliance with the Mobile Home Rent Stabilization Ordinance and Affordability Covenants.

Researched and identified automated loan tracking systems for implementation in FY19-20. This will increase efficiency, and streamline processes aiding in the management of the City's extensive loan portfolio.

Collaborated with NPHS to enhance applicant recruitment and services to ensure the maximum utilization of CDBG funds providing home improvement to senior and disabled low-income residents.

Collaborated with Public Works CIP staff to provide quarterly project reports to HUD in effort to meet their timeliness test ensuring the continuation of CIP funds.

Procure for and secure a consultant to update the 5-Year Consolidated Plan and Affirmatively Furthering Fair Housing (AFFH) reports due to HUD in 2020. Update our Analysis of Impediments to Fair Housing.

Prepared and submitted quarterly, semi-annual, and annual performance reports for the HOME, CDBG, and CalHome, programs to ensure funding compliance.

Complete and submit the 2018 Housing Element Progress Report utilizing HCD's new tables and format requiring enhanced reporting and staff collaboration.

Planning

Based on City Council direction, staff obtained a consultant and commissioned an economic analysis of the Sphere of Influence in June 2018 to understand possible annexation alternatives. The comprehensive analysis is in process and expected to be completed during the 19-20 fiscal year.

Staff has provided the Planning Commission members with all the necessary materials to successfully conduct their duties, including training opportunities. In early 2019 two new Planning Commissioners were appointed to the Commission and will be offered ongoing training.

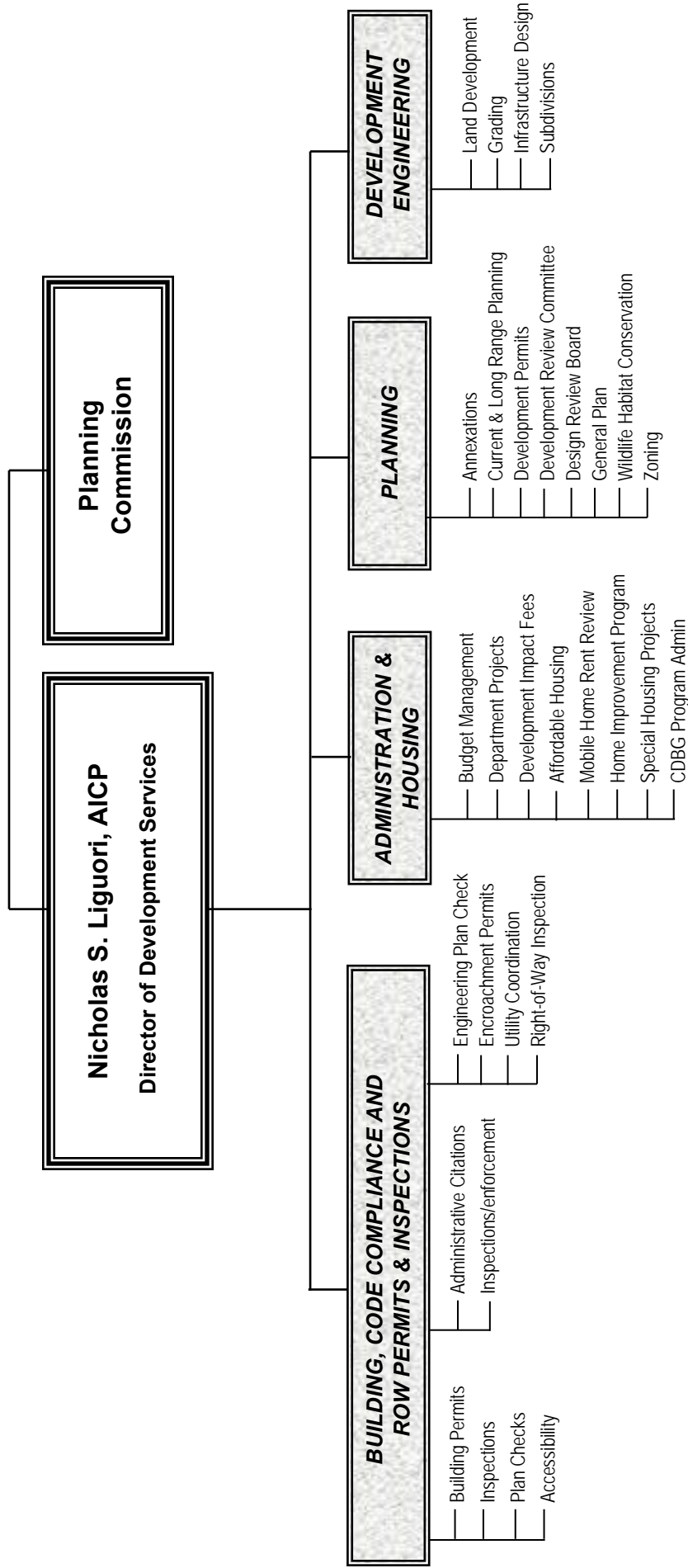
A final draft of the Sign Code Update has been completed and is under review by staff.

Through collaboration with the I.T. and Economic Development, a Planning Activity Report has been uploaded to the City's website and is available for public review.

Processed a volume of development applications that exceeded projections, including the parcel delivery/industrial project and Altitude Industrial Center.

Planning has been at the forefront of the Accela upgrade project by meeting expected project timeframes thus enhancing implementation.

Development Services Department





DEVELOPMENT SERVICES - 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	3,660,029	3,820,152	4,686,416	4,428,450	5,688,284	1,001,868	21.4%
Maintenance & Operations	1,754,972	1,676,859	3,439,359	2,553,672	3,208,309	-231,050	-6.7%
Allocated Costs	568,552	597,499	681,802	681,802	869,992	188,190	27.6%
Capital and Non-Capital Projects	1,467,711	1,225,663	1,738,037	1,769,285	1,000,688	-737,349	-73.7%
	\$7,451,264	\$7,320,173	\$10,545,614	\$9,433,209	\$10,767,273	221,659	2.1%

Department Programs

Program 1006000: DEV SVCS ADMINISTRATION

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	57,001	62,385	75,930	76,569	110,527	34,597	45.6%
Maintenance & Operations	21,801	25,474	33,900	29,456	30,654	-3,246	-9.6%
Allocated Costs	37,304	40,308	55,175	55,175	62,503	7,328	13.3%
Capital and Non-Capital Project	15,581	35,359	82,000	16,030	100,000	18,000	18.0%
	\$131,687	\$163,526	\$247,005	\$177,230	\$303,684	56,679	18.7%

Program 1006010: PLANNING COMMISSION

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	18,148	17,891	20,479	18,674	10,548	-9,931	-48.5%
Maintenance & Operations	1,652	3,217	5,615	1,114	7,510	1,895	33.7%
Allocated Costs	1,930	2,208	1,992	1,992	1,018	-974	-48.9%
	\$21,730	\$23,316	\$28,086	\$21,780	\$19,076	-9,010	-47.2%



DEVELOPMENT SERVICES - Expenditure Summary

FY 2019-20



Department Programs

Program 1006100: PLANNING

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	1,254,949	1,287,056	1,465,104	1,405,501	1,403,472	-61,632	-4.2%
Maintenance & Operations	71,703	60,751	226,503	122,539	304,125	77,622	34.3%
Allocated Costs	118,521	132,676	131,328	131,328	133,373	2,045	1.6%
Capital and Non-Capital Project	11,576	24,067	829,051	930,562	32,550	-796,501	-2,447.0%
	\$1,456,749	\$1,504,550	\$2,651,986	\$2,589,930	\$1,873,520	-778,466	-41.6%

Program 1006300: BUILDING

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	1,147,658	1,258,389	1,394,888	1,377,553	1,309,333	-85,555	-6.1%
Maintenance & Operations	385,449	300,799	394,220	340,550	349,120	-45,100	-11.4%
Allocated Costs	201,726	203,294	195,905	195,905	218,155	22,250	11.4%
Capital and Non-Capital Project	20,328	0	0	6,534	0	0	0.0%
	\$1,755,161	\$1,762,482	\$1,985,013	\$1,920,542	\$1,876,608	-108,405	-5.8%

Program 1006400: CODE ENFORCEMENT

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	635,823	621,678	640,159	628,831	673,631	33,472	5.2%
Maintenance & Operations	206,871	188,312	313,287	312,700	288,400	-24,887	-7.9%
Allocated Costs	106,501	102,020	159,476	159,476	157,590	-1,886	-1.2%
Capital and Non-Capital Project	1,898	675	3,000	800	1,500	-1,500	-100.0%
	\$951,093	\$912,685	\$1,115,922	\$1,101,807	\$1,121,121	5,199	0.5%



DEVELOPMENT SERVICES - Expenditure Summary

FY 2019-20



Department Programs

Program 1006500: R.O.W. PERMITS & INSPECTIONS

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	684,213	684,213	0.0%
Maintenance & Operations	0	0	668,000	639,901	613,610	-54,390	-8.1%
Allocated Costs	0	0	0	0	107,053	107,053	0.0%
Capital and Non-Capital Project	0	295,915	25,000	17,555	0	-25,000	0.0%
	\$0	\$295,915	\$693,000	\$657,456	\$1,404,876	711,876	50.7%

Program 1006600: ADA ACCESSIBILITY

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	242,657	242,657	0.0%
Maintenance & Operations	0	0	52,200	2,148	52,450	250	0.5%
Allocated Costs	0	0	0	0	13,096	13,096	0.0%
Capital and Non-Capital Project	79,469	58,350	114,000	14,000	14,000	-100,000	-714.3%
	\$79,469	\$58,350	\$166,200	\$16,148	\$322,203	156,003	48.4%

Program 1007010: DEVELOPMENT ENGINEERING

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	352,340	357,119	835,404	690,300	978,600	143,196	17.1%
Maintenance & Operations	1,039,878	1,064,305	1,101,894	960,106	970,500	-131,394	-11.9%
Allocated Costs	85,597	89,299	117,226	117,226	152,326	35,100	29.9%
Capital and Non-Capital Project	75,519	36,811	218,000	126,855	160,000	-58,000	-36.3%
	\$1,553,334	\$1,547,534	\$2,272,524	\$1,894,487	\$2,261,426	-11,098	-0.5%



DEVELOPMENT SERVICES - Expenditure Summary

FY 2019-20



Department Programs

Program 1009000: RDA-ELIMINATION

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	93	0	0	0	0	0.0%
	\$0	\$93	\$0	\$0	\$0	0	0.0%

Program 31062051: CITY AFFORD HOME IMP GRANT

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Maintenance & Operations	0	0	100,000	0	125,000	25,000	25.0%
Allocated Costs	0	962	0	0	0	0	0.0%
Capital and Non-Capital Project	41,523	59,742	0	66,465	0	0	0.0%
	\$41,523	\$60,704	\$100,000	\$66,465	\$125,000	25,000	20.0%

Program 31062055: CITY AFFORD HOME IMP LOAN

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Maintenance & Operations	0	0	320,000	0	240,000	-80,000	-25.0%
Allocated Costs	0	5,130	0	0	0	0	0.0%
Capital and Non-Capital Project	0	59,645	0	35,790	0	0	0.0%
	\$0	\$64,775	\$320,000	\$35,790	\$240,000	-80,000	-33.3%



DEVELOPMENT SERVICES - Expenditure Summary

FY 2019-20



Department Programs

Program 3106210: CITY AFFORDABLE HOUSING

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	170,066	186,891	225,197	206,522	241,846	16,649	7.4%
Maintenance & Operations	11,911	17,706	58,500	7,718	57,900	-600	-1.0%
Allocated Costs	16,973	21,602	20,700	20,700	24,878	4,178	20.2%
Capital and Non-Capital Project	824,414	115,459	27,378	31,299	158,504	131,126	82.7%
	\$1,023,364	\$341,658	\$331,775	\$266,239	\$483,128	151,353	31.3%

Program 3508010: CDBG-ADMINISTRATION

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	24,044	28,650	29,255	24,500	33,457	4,202	14.4%
Maintenance & Operations	15,707	16,295	45,240	17,440	49,040	3,800	8.4%
Capital and Non-Capital Project	25,738	25,750	28,325	28,325	28,325	0	0.0%
	\$65,489	\$70,695	\$102,820	\$70,265	\$110,822	8,002	7.2%

Program 3508020: CDBG-PUBLIC SERVICE

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Capital and Non-Capital Project	69,789	69,107	77,115	77,115	83,117	6,002	7.2%
	\$69,789	\$69,107	\$77,115	\$77,115	\$83,117	6,002	7.2%



DEVELOPMENT SERVICES - Expenditure Summary

FY 2019-20



Department Programs

Program 3508030: CDBG-CIP & ECONOMIC DEV

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Capital and Non-Capital Project	105,515	170,668	294,168	310,902	382,692	88,524	23.1%
	\$105,515	\$170,668	\$294,168	\$310,902	\$382,692	88,524	23.1%

Program 35080301: CDBG-HOME IMPROVEMENT GRANT

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Capital and Non-Capital Project	41,568	26,889	40,000	40,000	40,000	0	0.0%
	\$41,568	\$26,889	\$40,000	\$40,000	\$40,000	0	0.0%

Program 37562201: CAL HOME-REUSE PROGRAM

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Maintenance & Operations	0	0	120,000	120,000	120,000	0	0.0%
Capital and Non-Capital Project	58,271	67,226	0	67,053	0	0	0.0%
	\$58,271	\$67,226	\$120,000	\$187,053	\$120,000	0	0.0%

Program 3756221: CAL HOME 2011

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Capital and Non-Capital Project	28,748	120,000	0	0	0	0	0.0%
	\$28,748	\$120,000	\$0	\$0	\$0	0	0.0%



DEVELOPMENT SERVICES - Expenditure Summary

FY 2019-20



Department Programs

Program 3756222: CAL HOME 2012

Expenditure Summary	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projection	FY 2019-20 Proposed	\$\$ Inc/-Dec	%
Capital and Non-Capital Project	67,774	60,000	0	0	0	0	0.0%
	\$67,774	\$60,000	\$0	\$0	\$0	0	0.0%



**DEVELOPMENT SERVICES
DEV SVCS ADMINISTRATION**

Program: 1006000



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	35,449	38,600	46,150	45,538	67,834
41020	Over-Time Salaries	0	91	936	2,187	1,314
41070	Employee Svcs Allocated	21,552	23,694	28,844	28,844	41,379
	Subtotal	57,001	62,385	75,930	76,569	110,527
Maintenance & Operations						
43000	Office Supplies	2,640	2,342	3,000	3,000	2,554
43050	Operate Equip/Prgrm Supplies	16	0	0	0	0
43210	Printing & Binding	42	0	100	100	100
43310	Dues & Publications	222	878	850	850	1,000
43320	Training/Education/Mtgs	909	1,343	4,250	4,100	3,000
43440	Utilities Telecommunications	563	563	1,700	1,100	0
43650	Other Contractual	17,409	20,348	24,000	20,306	24,000
	Subtotal	21,801	25,474	33,900	29,456	30,654
Allocated Services						
46000	Central Services Allocated	2,073	2,008	3,768	3,768	6,102
46010	Insurance Allocated	3,732	4,549	4,425	4,425	6,563
46020	Building Allocated	31,499	33,751	46,982	46,982	49,838
	Subtotal	37,304	40,308	55,175	55,175	62,503
Capital and Non-Capital Projects						
N7207	D.I.F. Fee Update	15,231	34,689	82,000	16,030	100,000
N9008	I.C.S.C. Conference	350	670	0	0	0
	Subtotal	15,581	35,359	82,000	16,030	100,000
	Total	131,687	163,526	247,005	177,230	303,684

Development Services Department

Program: Administration - 1006000

Code Explanation

- Code 41000: Provides for full time salaries. Increase in FY19-20 due to the reallocation of salaries as a result of the department restructure.
- Code 41020: Provides for over-time salaries includes \$1314 for premium OT.
- Code 41070: Provides for Employee allocation
- Code 43000: Provides for general office supplies. Decrease in FY19-20 is due to the reallocation of toner purchases to the Central Services program budget.
- Code 43050: Provides for field operating equipment supplies as needed.
- Code 43210: Provides for printing of staff business cards.
- Code 43310: Provides for dues, subscriptions and publications including APA/AICP professional dues and ICSC membership for Director, as well as technical publications and reference materials. Increase in FY19-20 to account for increases in dues.
- Code 43320: Provides for registration fees for Director's attendance at various conferences including ICSC, IAMC, CalEd, State of the City, etc. Decreased for FY19-20 based on notary renewal fees for department secretary paid in 18-19.
- Code 43440: Provides for monthly service charge for cell phone communication for the Director. Decrease in FY19-20 is due to the reallocation of all telephone services to the Central Services program budget.
- Code 43650: Provides for the City share of LAFCO operational costs.
- Code 46000 Provides for Central Services allocation.
- Code 46010 Provides for Insurance allocation.
- Code 46020 Provides for Building allocation.

Development Impact Fees/DIF (Project # N7207)

Total Project Cost: \$100,000 (update and reconciliation)



**DEVELOPMENT SERVICES
PLANNING COMMISSION
Program: 1006010**



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	8,728	8,987	9,218	9,282	3,073
41010	Part-Time Salaries	4,115	3,264	5,500	3,621	5,600
41020	Over-Time Salaries	0	0	0	10	0
41070	Employee Svcs Allocated	5,305	5,640	5,761	5,761	1,875
	Subtotal	18,148	17,891	20,479	18,674	10,548
Maintenance & Operations						
43000	Office Supplies	401	408	590	590	590
43040	Uniforms	0	197	350	350	245
43050	Operate Equip/Prgrm Supplies	0	0	0	0	500
43210	Printing & Binding	101	82	175	130	175
43320	Training/Education/Mtgs	1,150	2,530	4,500	0	6,000
43440	Utilities Telecommunications	0	0	0	44	0
	Subtotal	1,652	3,217	5,615	1,114	7,510
Allocated Services						
46000	Central Services Allocated	437	485	403	403	381
46010	Insurance Allocated	853	1,026	759	759	255
46020	Building Allocated	640	697	830	830	382
	Subtotal	1,930	2,208	1,992	1,992	1,018
	Total	21,730	23,316	28,086	21,780	19,076

Development Services Department

Program: Planning Commission - 1006010

Code Explanation

Code 41000:	Provides for the Planning Commission Secretary's salary. Decrease in FY19-20 due to the reallocation of salaries as a result of the department restructure.
Code 41010:	Provides for Planning Commissioner stipends which includes 14 meetings (\$50 each) for 7 Commissioners as well as 7 DRB meetings for 2 Commissioners.
Code 41070	Provides for Employee allocation.
Code 43040	Provides for the purchase of City shirts for each Commissioner.
Code 43050	Provides for operating equipment and supplies. Added in FY19-20 for purchase of iPad protection accessories.
Code 43000:	Provides for general office/meeting supplies and 6 awards/plaques.
Code 43210:	Provides for the printing of business cards for each Commissioner.
Code 43320:	Provides for training, education, and meetings including the League of California Cities. Increased in FY19-20 due to location of travel.
Code 43440	Provides for monthly service charge for cell phone communication.
Code 46000	Provides for Central Services allocation.
Code 46010	Provides for Insurance allocation.
Code 46020	Provides for Building allocation.



**DEVELOPMENT SERVICES
PLANNING
Program: 1006100**



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	685,928	756,088	901,588	841,860	871,722
41010	Part-Time Salaries	42,442	0	0	0	0
41020	Over-Time Salaries	0	0	23	148	0
41030	Temporary Services	28,013	0	0	0	0
41070	Employee Svcs Allocated	498,566	530,968	563,493	563,493	531,750
Subtotal		1,254,949	1,287,056	1,465,104	1,405,501	1,403,472
Maintenance & Operations						
43000	Office Supplies	1,901	1,275	2,000	2,000	1,620
43030	Postage	5,131	1,921	4,000	3,000	4,000
43070	Software Licenses	0	0	1,000	0	1,000
43200	Advertisement/ Legal Notices	0	0	200	200	200
43210	Printing & Binding	220	137	200	200	200
43310	Dues & Publications	2,040	1,596	3,000	1,909	2,500
43315	Mileage Reimbursement	0	39	200	200	200
43320	Training/Education/Mtgs	2,750	3,846	3,000	2,700	3,000
43500	City Atty Services	0	0	65,000	65,000	65,000
43560	Eng/Construct Svcs	0	0	2,500	0	2,500
43570	Plan Checking Services	52,726	30,657	65,403	25,000	40,000
43650	Other Contractual	6,935	21,280	80,000	22,330	183,905
Subtotal		71,703	60,751	226,503	122,539	304,125
Allocated Services						
46000	Central Services Allocated	28,006	26,611	26,641	26,641	35,933
46010	Insurance Allocated	55,372	67,270	53,833	53,833	59,011
46020	Building Allocated	35,143	38,795	50,854	50,854	38,429
Subtotal		118,521	132,676	131,328	131,328	133,373
Capital and Non-Capital Projects						
N6011	Riverside Land Conservancy Project	11,576	12,828	0	0	0
N6025	Chino S.O.I. Analysis	0	11,239	0	101,511	32,550
N6026	N.T.S./Rivers & Land Conservancy	0	0	829,051	829,051	0
Subtotal		11,576	24,067	829,051	930,562	32,550
Total		1,456,749	1,504,550	2,651,986	2,589,930	1,873,520

Development Services Department

Program: Planning - 1006100

Code Explanation

- Code 41000: Provides for full-time salaries. Decrease in FY19-20 due to the reallocation of salaries as a result of the department restructure.
- Code 41010: Provides for part-time staffing as needed. No planning part-time staff projected for FY19-20.
- Code 41030: Provides for temporary services as needed.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies. Decrease in FY19-20 is due to the reallocation of toner purchases to the Central Services program budget.
- Code 43030: Provides postage for notification of Planning Commission meetings and neighborhood meetings.
- Code 43070: Provides for GIS shared use license fee and one year maintenance.
- Code 43200: Provides for San Bernardino County Clerk filing fees for Notice of Environmental Determinations on city-initiated projects.
- Code 43210: Provides for printing of staff business cards, handouts, sign/zoning code amendments and zoning/general plan maps.
- Code 43310: Provides for AICP professional dues for 2 planners and up to 4 APA professionals, as well as one AEP professional City membership. Also allows for technical publications and reference materials. Decreased in FY19-20 based on projected APA membership renewals.
- Code 43315: Provides for mileage reimbursement.
- Code 43320: Provides for staff attendance at training and APA conference.
- Code 43500: Provides for City Attorney services.
- Code 43560: Provides for consulting services including arborist and/or architectural services.
- Code 43570: Provides for landscape plan checking services.
- Code 43650: Provides for environmental consultants. Increased in FY19-20 for required update to the Climate Action Plan and the addition of a steer of influence process for the Sphere of Influence project.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.

Capital and Non-Capital Projects:

Riverside Land Conservancy (Project # N6011)

Total Project Cost: \$180,947

Est. CA for FY 19-20- \$0 (project complete)

Chino Sphere of Influence Analysis (Project # N6025)

New Funding for FY19-20: \$32,550

Estimated CA amount: \$27,840



DEVELOPMENT SERVICES

BUILDING

Program: 1006300



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	695,022	770,018	838,843	827,710	790,042
41010	Part-Time Salaries	0	0	28,743	22,541	33,810
41020	Over-Time Salaries	214	6,131	3,025	3,025	3,555
41070	Employee Svcs Allocated	452,422	482,240	524,277	524,277	481,926
Subtotal		1,147,658	1,258,389	1,394,888	1,377,553	1,309,333
Maintenance & Operations						
43000	Office Supplies	1,381	1,430	1,770	1,800	1,670
43030	Postage	5	2	50	20	50
43040	Uniforms	1,462	1,536	3,000	2,000	3,000
43050	Operate Equip/Prgm Supplies	976	910	1,000	750	1,000
43200	Advertisement/ Legal Notices	0	0	100	30	100
43210	Printing & Binding	198	376	600	250	600
43310	Dues & Publications	7,321	1,476	4,000	2,000	11,000
43315	Mileage Reimbursement	0	0	200	200	200
43320	Training/Education/Mtgs	8,636	8,643	9,500	9,500	10,500
43440	Utilities Telecommunications	3,135	3,145	4,000	4,000	0
43500	City Atty Services	0	0	0	0	1,000
43570	Plan Checking Services	349,605	266,688	350,000	300,000	300,000
43650	Other Contractual	12,730	16,593	20,000	20,000	20,000
Subtotal		385,449	300,799	394,220	340,550	349,120
Allocated Services						
46000	Central Services Allocated	27,365	28,905	28,490	28,490	37,496
46010	Insurance Allocated	54,195	64,903	53,654	53,654	58,410
46020	Building Allocated	31,890	35,234	48,936	48,936	36,371
46030	Vehicle Allocated	88,276	74,252	64,825	64,825	85,878
Subtotal		201,726	203,294	195,905	195,905	218,155
Capital and Non-Capital Projects						
D4424	Dep Stonebrook Sp Insp 24424	0	0	0	5,000	0
N6014	Lewis Homecoming 24430	0	0	0	1,534	0
N6068	Dep Len/Coll Pk Sp-Ins 24460	20,328	0	0	0	0
Subtotal		20,328	0	0	6,534	0
Total		1,755,161	1,762,482	1,985,013	1,920,542	1,876,608

Development Services Department

Program: Building Division - 1006300

Code Explanation

Code 41000:	Provides for full time salaries. Decrease in FY19-20 due to the reallocation of salaries as a result of the department restructure.
Code 41010:	Provides for one part-time Permit Processing Specialist.
Code 41020:	Provides for emergency or weekend building inspections as well as \$530 for premium OT. Costs are offset by revenue from the developer requesting special inspections. Other requests come from Fire or Police to assess damaged buildings.
Code 41025:	Provides for workers compensation pay.
Code 41070	Provides for Employee allocation.
Code 43000:	Provides for general office supplies. Decrease in FY19-20 is due to the reallocation of toner purchases to the Central Services program budget.
Code 43030:	Provides for postage for correspondence to business owners and residents regarding building violations and other notifications.
Code 43040:	Provides for uniforms, as needed, for (3) three Building Inspectors and (2) two Supervising Building Inspectors. Uniforms consist of shirts, pants/shorts, jackets and hats.
Code 43050:	Provides for field operating equipment supplies for (3) three Building Inspectors and (2) two Supervising Building Inspectors. Equipment includes but is not limited to the replacement of flashlights, cameras, clipboards, tape measures, levels, smoke tester spray, and other small tools as needed in the field.
Code 43060:	Provides for computer equipment.
Code 43200:	Provides for miscellaneous legal notices specified by the California Building Code.
Code 43210:	Provides for printing of staff business cards.
Code 43310:	Provides for membership dues including ICSC, Fire Association, IAMPO, various professional publications, and certification program fees. Increased in FY19-20 due to new code Adoption requiring updated publications.
Code 43315:	Provides mileage reimbursement.
Code 43320:	Provides for CALBO education week, attendance at local professional meetings, and attendance at seminars to meet required continuing education needs of staff. Increased in FY19-20 due to new code adoption requiring associated training.
Code 43440:	Provides for monthly service charge for cell phone and iPad communications. Decrease in FY19-20 is due to the reallocation of all telephone services to the Central Services program budget.
Code 43500	Provides for City attorney services. Added in FY19-20 to accommodate costs associated with new code adoption.
Code 43570:	Provides for structural and general plan check services.
Code 43650:	Provides for consulting services including the retention of scanning services of building plans to store in City laser fiche.
Code 46000	Provides for Central Services allocation.
Code 46010	Provides for Insurance allocation.

Development Services Department
Program: Building Division – 1006300- Continued

Code 46020 Provides for Building allocation.

Code 46030: Provides for Vehicle allocation.



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**DEVELOPMENT SERVICES
CODE ENFORCEMENT
Program: 1006400**



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	336,315	380,331	373,344	373,344	390,573
41010	Part-Time Salaries	24,334	29,246	42,644	30,000	44,211
41020	Over-Time Salaries	94	881	686	2,002	1,000
41070	Employee Svcs Allocated	275,080	211,220	223,485	223,485	237,847
Subtotal		635,823	621,678	640,159	628,831	673,631
Maintenance & Operations						
43000	Office Supplies	518	346	1,000	1,000	800
43030	Postage	1,700	1,426	2,000	2,000	2,000
43040	Uniforms	4,675	991	4,787	4,500	4,000
43050	Operate Equip/Prgm Supplies	901	54	1,000	1,000	1,000
43210	Printing & Binding	116	1,378	2,000	2,000	2,000
43310	Dues & Publications	445	970	600	600	600
43320	Training/Education/Mtgs	1,914	2,694	3,000	3,000	3,000
43440	Utilities Telecommunications	2,808	2,781	3,600	3,300	0
43500	City Atty Services	0	0	40,300	40,300	20,000
43510	Outside Atty Services	190,610	175,877	250,000	250,000	250,000
43650	Other Contractual	3,184	1,795	5,000	5,000	5,000
Subtotal		206,871	188,312	313,287	312,700	288,400
Allocated Services						
46000	Central Services Allocated	16,656	14,373	16,266	16,266	22,387
46010	Insurance Allocated	33,236	30,912	26,447	26,447	31,191
46020	Building Allocated	20,518	18,539	29,907	29,907	19,173
46030	Vehicle Allocated	36,091	38,196	86,856	86,856	84,839
Subtotal		106,501	102,020	159,476	159,476	157,590
Capital and Non-Capital Projects						
N6012	Hazard/Nuisance Abatement	1,898	675	3,000	800	1,500
Subtotal		1,898	675	3,000	800	1,500
Total		951,093	912,685	1,115,922	1,101,807	1,121,121

Development Services Department

Program: Code Enforcement - 1006400

Code Explanation

- Code 41000: Provides for full-time salaries. \$70,000 of salaries are funded by CDBG. Increase in FY19-20 is due to less funding from CDBG, in FY18-19 CDBG Code Enforcement was \$130,000 in comparison to FY19-20 which is \$70,000.
- Code 41010: Provides for two (2) part-time COE'S.
- Code 41020: Provides for over-time salaries to cover special events.
- Code 41030: Provides for temporary services as needed.
- Code 41070 Provides for Employee allocation.
- Code 43000: Provides for general office supplies. Decrease in FY19-20 is due to the reallocation of toner purchases to the Central Services program budget.
- Code 43030: Provides postage for correspondence to businesses and residents regarding signs, abandoned vehicles, and various other code violations. This would include the mailing of administrative citations, misdemeanor citations, and notices of violation.
- Code 43040: Provides for the replacement of or new staff uniforms for four (5) COE's and (1) one Supervising Code Compliance Inspector. Uniforms include shirts, pants, jackets, belts, hats, and badges. Decreased in FY19-20 based on fully staffed division and anticipation of replacement items only.
- Code 43050: Provides for field operating equipment supplies for five (5) COE's and (1) one Supervising Code Compliance Inspector. Includes but is not limited to the replacement of flashlights, phone cameras, clipboards, tape measures, and other small tools as needed.
- Code 43210: Provides for printing of staff business cards, administrative citation forms, notice of violation forms, courtesy door hangers, and public information materials.
- Code 43310: Provides for membership dues for the California Association of Code Enforcement Officers (CACEO). The CACEO membership offers valuable training opportunities at no cost.
- Code 43320: Provides for specialized code enforcement training, the ability to obtain certifications, and for attendance at the CACEO annual seminar.
- Code 43440: Provides for monthly cell phone service and vehicle GPS service. Decrease in FY19-20 is due to the reallocation of all telephone services to the Central Services program budget.
- Code 43500: Provides for City attorney services for specialized code cases.
- Code 43510: Provides for specialized code enforcement legal services. Increased in FY19-20 to accommodate level of case activity.
- Code 43650: Provides for consulting services including the administrative citation hearing officer, hazardous pool abatement, dangerous building abatement, Revenue Experts/Data Ticket for the collection of fines for administrative citations and parking citations.
- Code 46000 Provides for Central Services allocation.
- Code 46010 Provides for Insurance allocation.
- Code 46020 Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.

Capital and Non-Capital Projects:

- Code 40000: Non-Capital Projects:
Hazard/Nuisance Abatement (Project # N6012):
Funds FY 19-20: \$1,500



**DEVELOPMENT SERVICES
R.O.W. PERMITS & INSPECTIONS**

Program: 1006500



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	422,799
41070	Employee Svcs Allocated	0	0	0	0	261,414
	Subtotal	0	0	0	0	684,213
Maintenance & Operations						
43000	Office Supplies	0	0	1,000	1,000	960
43030	Postage	0	0	100	1	100
43040	Uniforms	0	0	2,400	2,400	2,400
43050	Operate Equip/Prgrm Supplies	0	0	5,000	2,500	3,000
43210	Printing & Binding	0	0	0	0	150
43310	Dues & Publications	0	0	2,000	500	2,000
43320	Training/Education/Mtgs	0	0	5,000	1,000	5,000
43440	Utilities Telecommunications	0	0	2,500	2,500	0
43650	Other Contractual	0	0	650,000	630,000	600,000
	Subtotal	0	0	668,000	639,901	613,610
Allocated Services						
46000	Central Services Allocated	0	0	0	0	28,147
46020	Building Allocated	0	0	0	0	18,892
46030	Vehicle Allocated	0	0	0	0	60,014
	Subtotal	0	0	0	0	107,053
Capital and Non-Capital Projects						
N7208	Preserve Prado Sewer Imp	0	295,915	25,000	17,555	0
	Subtotal	0	295,915	25,000	17,555	0
	Total	0	295,915	693,000	657,456	1,404,876

Development Services Department

Program: ROW, Permits & Inspections - 1006500

Code Explanation

- Code 41000: Provides for full-time salaries. Increase in FY19-20 due to the reallocation of salaries as a result of the department restructure.
- Code 41020: Provides for over-time salaries.
- Code 43000: Provides for general office supplies. Decrease in FY19-20 is due to the reallocation of toner purchases to the Central Services program budget
- Code 43030: Provides for postage.
- Code 43040: Provides for new or the replacement of uniforms for (4) four Inspectors consisting of shirts, pants/shorts, jackets and hats.
- Code 43050: Provides operating equipment and supplies as needed in the field.
- Code 43210: Provides for printing of staff business cards.
- Code 43310: Provides for dues, subscriptions, and publications.
- Code 43320: Provides for training, education and meetings.
- Code 43440: Provides for cell phone services. Decrease in FY19-20 is due to the reallocation of all telephone services to the Central Services program budget.
- Code 43650: Provides for professional contractual on-call inspection services.

Capital and Non-Capital Project:

Provides \$25,000 for contractual services for Preserve Prado Sewer (N7208)
Est. CA for FY 19-20- \$0



DEVELOPMENT SERVICES
ADA ACCESSIBILITY
Program: 1006600



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	150,551
41070	Employee Svcs Allocated	0	0	0	0	92,106
Subtotal		0	0	0	0	242,657
Maintenance & Operations						
43000	Office Supplies	0	0	450	443	450
43030	Postage	0	0	100	0	50
43050	Operate Equip/Prgm Supplies	0	0	350	705	700
43210	Printing & Binding	0	0	0	0	50
43310	Dues & Publications	0	0	1,000	800	1,000
43315	Mileage Reimbursement	0	0	0	0	200
43440	Utilities Telecommunications	0	0	300	200	0
43650	Other Contractual	0	0	50,000	0	50,000
Subtotal		0	0	52,200	2,148	52,450
Allocated Services						
46000	Central Services Allocated	0	0	0	0	6,440
46020	Building Allocated	0	0	0	0	6,656
Subtotal		0	0	0	0	13,096
Capital and Non-Capital Projects						
N6023	A.D.A Evaluation Study	73,304	57,750	100,000	0	0
N6024	S.B.1186 A.D.A. C.A.S.P	6,165	600	14,000	14,000	14,000
Subtotal		79,469	58,350	114,000	14,000	14,000
Total		79,469	58,350	166,200	16,148	322,203

Development Services Department

Program: ADA Accessibility - 1006600

Code Explanation

- Code 41000: Provides for full-time salaries. Increase in FY19-20 due to the reallocation of salaries as a result of the department restructure.
- Code 41020: Provides for over-time salaries.
- Code 43000: Provides for general office supplies and supplies needed for Access Board meetings.
- Code 43030: Provides for postage.
- Code 43040: Provides for uniforms as needed.
- Code 43050: Provides operating equipment and supplies. Increased in FY19-20 to enhance resources utilized in the field.
- Code 43210: Provides for printing of staff business cards.
- Code 43310: Provides for dues, subscriptions, and publications as related to ADA Accessibility.
- Code 43315: Provide for mileage reimbursement.
- Code 43320: Provide for ADA related training opportunities and attendance at meetings designed to enhance accessibility knowledge.
- Code 43440: Provides for cell phone services. Decrease in FY19-20 is due to the reallocation of all telephone services to the Central Services program budget.
- Code 43650: Provides for land survey for Ayala Park and Phase II of the ADA Evaluation Plan.

ADA Evaluation Plan Phase II (Project #N6023)

Est. CA for FY 19-20: \$100,000

CASP Training (Project # N6024)

Total FY 19-20 Project Cost: \$14,000



**DEVELOPMENT SERVICES
DEVELOPMENT ENGINEERING**

Program: 1007010



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	211,557	206,827	488,103	351,947	585,076
41010	Part-Time Salaries	49	889	28,743	18,477	30,634
41020	Over-Time Salaries	2,144	4,339	5,994	7,312	5,994
41070	Employee Svcs Allocated	138,590	145,064	312,564	312,564	356,896
	Subtotal	352,340	357,119	835,404	690,300	978,600
Maintenance & Operations						
43000	Office Supplies	2,501	2,089	2,500	1,500	2,500
43030	Postage	341	476	700	463	700
43050	Operate Equip/Prgrm Supplies	363	43	400	243	400
43200	Advertisement/ Legal Notices	328	0	350	100	350
43210	Printing & Binding	246	50	300	300	450
43310	Dues & Publications	116	523	1,000	1,000	2,000
43315	Mileage Reimbursement	0	0	100	0	100
43320	Training/Education/Mtgs	95	1,440	2,000	1,000	2,000
43440	Utilities Telecommunications	428	590	44	0	0
43500	City Atty Services	0	0	89,000	70,000	70,000
43570	Plan Checking Services	463,437	387,550	620,000	500,000	510,000
43580	Maintenance/Repair Svcs	2,170	2,149	500	500	2,000
43650	Other Contractual	569,853	669,395	385,000	385,000	380,000
	Subtotal	1,039,878	1,064,305	1,101,894	960,106	970,500
Allocated Services						
46000	Central Services Allocated	25,452	33,201	32,625	32,625	45,172
46010	Insurance Allocated	23,983	25,961	32,537	32,537	39,749
46020	Building Allocated	6,342	7,692	22,791	22,791	27,212
46030	Vehicle Allocated	29,820	22,445	29,273	29,273	40,193
	Subtotal	85,597	89,299	117,226	117,226	152,326
Capital and Non-Capital Projects						
N3001	CFD 2003-3 Lewis	41,518	24,631	98,000	80,000	60,000
N3004	CFD 2006-1 Hearthstone	0	0	5,000	0	0
N3006	CFD 2006-3 Brehm	0	0	5,000	0	0
N3007	CFD 2005-1 Lennar/Coll Pk	18,155	9,395	30,000	26,077	50,000
N3016	CFD 2016-1 K.B. Homes	0	0	10,000	0	20,000
N3162	CFD 2016-2 Lennar/Univ Pk	0	0	20,000	20,000	30,000
N7511	Mtn View Park Well	6,746	0	0	0	0
N7603	Edison Ave Improvements	9,100	2,785	50,000	778	0
	Subtotal	75,519	36,811	218,000	126,855	160,000
	Total	1,553,334	1,547,534	2,272,524	1,894,487	2,261,426

Development Services Department

Program: Development Engineering – 1007010

This program was transferred from the Public Works department and was formerly called Land Development.

Code Explanation

- Code 41000: Provides for full-time salaries. Increase in FY19-20 due to the reallocation of salaries as result of the department restructure.
- Code 41010: Provides for part-time salaries for one (1) part-time clerical aide. Increased in FY19-20 to accommodate additional hours.
- Code 41020: Provides for over-time salaries for Inspectors offset by reimbursements from contractors or developers.
- Code 41030: Provides for Temporary Services.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for general office supplies.
- Code 43030: Provides for postage.
- Code 43050: Provides operating equipment supplies.
- Code 43080: Provides for telephone modifications as needed.
- Code 43200: Provides for advertising and legal notices.
- Code 43210: Provides for printing of City standards and specifications, recorded maps, payment receipts for development and encroachment permit forms, and business cards. Increased in FY19-20 due to account for business cards for new staff.
- Code 43310: Provides for dues, subscriptions, and publications. Increased in FY19-20 to enhance staff resources.
- Code 43315: Provides for mileage reimbursement.
- Code 43320: Provides for training, education and meetings to enhance staff development.
- Code 43440: Provides for cell phone services. Decrease in FY19-20 is due to the reallocation of all telephone services to the Central Services program budget.
- Code 43500: Provides for City Attorney services.
- Code 43560: Provides for engineering and architectural services.
- Code 43570: Provides for Plan Checking Services.
- Code 43580: Provides for general equipment maintenance. Increased in FY19-20 based on identified needs.
- Code 43650: Provides for other contractual services to support traffic and engineering. Increased in FY19-20 due to current staff project workload and unfilled vacancies resulting in incomplete projects.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.
- Code 46030: Provides for Vehicle allocation.

Capital and Non-Capital Projects: Provides (\$187,000) for contractual services for CFD's: N3001, N3007, N3162, N7603



**DEVELOPMENT SERVICES
CITY AFFORD HOME IMP GRANT**

Program: 31062051



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Maintenance & Operations						
47070	Private Rehab Costs	0	0	100,000	0	125,000
	Subtotal	0	0	100,000	0	125,000
Allocated Services						
46000	Central Services Allocated	0	962	0	0	0
	Subtotal	0	962	0	0	0
Capital and Non-Capital Projects						
G6101	Ramos, Gilbert Hig	0	0	0	13,950	0
G6102	Biri, Ehab & Alslehat, A Hig	0	0	0	13,865	0
G6103	Montoya, Carol Ann Isaia Hig	0	0	0	14,625	0
G6104	Arcides, Reynaldo & Viola Acdies	0	0	0	10,450	0
L6023	Collana, Maria Calhome 2012	5,000	0	0	0	0
L6024	Rodriguez, Armida Calhm Reuse	6,031	0	0	0	0
L6026	Flores, Jose & Bianca Hig	14,013	0	0	0	0
L6027	Bracamonte, Josefina Calhm 2012	6,028	0	0	0	0
L6028	Arispuro, Humberto & Belen Hig	10,451	0	0	0	0
L6032	Nash, Cora Cfhg	0	10,414	0	0	0
L6035	Sagastume, Julio/Lidia	0	10,100	0	0	0
L6038	Guerrero, Raul/Joanne	0	12,128	0	0	0
L6041	Rivera, George/Rita Grnt Loan	0	14,000	0	0	0
L6043	Kaufman, Glenda Lee Ch Reuse	0	10,000	0	0	0
L6045	Lynch, Maureen Hig/Calhome	0	3,100	0	0	0
L6048	Cothren, Deborah	0	0	0	4,475	0
L6053	Pinnella, Barbara Cal Home Reuse	0	0	0	9,100	0
	Subtotal	41,523	59,742	0	66,465	0
	Total	41,523	60,704	100,000	66,465	125,000

Development Services Department

Program: City Affordable Home Improvement Grant - 31062051

Home Improvement Grant Program: This program funds the City's Home Improvement Grant program, which provides income-qualified homeowners in designated Neighborhood Revitalization areas with a grant to complete various interior or exterior improvements needed that pose a potential health or safety risk to the residents, or to address code violations.

New Funding FY19-20: \$125,000*

*Increased for FY19-20 due to increased need for roofing repairs as a result of unprecedented rainfall experienced this year.



**DEVELOPMENT SERVICES
CITY AFFORD HOME IMP LOAN**

Program: 31062055



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Maintenance & Operations						
47070	Private Rehab Costs	0	0	320,000	0	240,000
	Subtotal	0	0	320,000	0	240,000
Allocated Services						
46000	Central Services Allocated	0	5,130	0	0	0
	Subtotal	0	5,130	0	0	0
Capital and Non-Capital Projects						
L6031	Oates, Donna City Aff Loan	0	27,400	0	0	0
L6041	Rivera, George/Rita Grnt Loan	0	32,245	0	0	0
L6047	Pisani, David HI	0	0	0	35,790	0
	Subtotal	0	59,645	0	35,790	0
	Total	0	64,775	320,000	35,790	240,000

Development Services Department

Program: City Affordable Home Improvement Loan - 31062055

Home Improvement/Owner Rehab Loan Program: This program provides low-interest deferred loans of up to \$40,000 each to income-qualified homeowners for much needed home repairs including roofing, painting, abatement of substandard conditions, etc.). Funding priorities are placed on the remediation of health and safety conditions.

New Funding FY19-20: \$240,000

Decreased in FY19-20 due to a decline in the number of homeowner loan applications received.



DEVELOPMENT SERVICES CITY AFFORDABLE HOUSING

Program: 3106210



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	98,739	104,587	138,583	119,908	150,215
41020	Over-Time Salaries	63	0	0	0	0
41070	Employee Svcs Allocated	71,264	82,304	86,614	86,614	91,631
	Subtotal	170,066	186,891	225,197	206,522	241,846
Maintenance & Operations						
43000	Office Supplies	327	59	1,000	400	500
43030	Postage	245	356	500	300	400
43050	Operate Equip/Prgrm Supplies	0	0	5,000	0	5,000
43200	Advertisement/ Legal Notices	0	0	200	0	200
43210	Printing & Binding	15	25	100	25	100
43310	Dues & Publications	0	0	100	0	100
43315	Mileage Reimbursement	0	0	100	0	100
43320	Training/Education/Mtgs	0	0	1,500	0	1,500
43500	City Atty Services	0	0	0	0	25,000
43510	Outside Atty Services	4,392	8,351	25,000	893	0
43650	Other Contractual	2,958	3,082	20,000	1,200	20,000
47030	Opernl Exp Acquired	3,974	5,833	5,000	4,900	5,000
	Subtotal	11,911	17,706	58,500	7,718	57,900
Allocated Services						
46000	Central Services Allocated	4,073	4,842	4,591	4,591	8,078
46010	Insurance Allocated	7,877	10,747	8,292	8,292	10,178
46020	Building Allocated	5,023	6,013	7,817	7,817	6,622
	Subtotal	16,973	21,602	20,700	20,700	24,878
Capital and Non-Capital Projects						
G6101	Ramos, Gilbert Hig	0	0	0	375	0
G6102	Biri, Ehab & Alslehat, A Hig	0	0	0	375	0
G6103	Montoya, Carol Ann Isaia Hig	0	0	0	375	0
G6104	Arcides, Reynaldo & Viola Acadies	0	0	0	375	0
L6022	Burnette, Antoinette Calhm2011	440	0	0	0	0
L6023	Collana, Maria Calhome2012	325	0	0	0	0
L6030	Byles, Larry Cal Hm Reuse	0	1,576	0	0	0
L6031	Oates, Donna City Aff Loan	0	440	0	0	0
L6032	Nash, Cora Cfhg	0	4,051	0	0	0
L6035	Sagastume, Julio/Lidia	0	375	0	0	0
L6038	Guerrero, Raul/Joanne	0	375	0	0	0
L6045	Lynch, Maureen Hig/Calhome	0	831	0	0	0
L6048	Cothren, Deborah	0	0	0	481	0
L6053	Pinnella, Barbara Cal Home Reuse	0	0	0	481	0
N6007	Emergency Vouchers	1,355	1,635	15,600	8,130	80,000
N6027	Social Work Action Group	0	0	11,778	19,630	78,504
N6508	NPHS 4923 G Street	822,294	106,176	0	1,077	0
	Subtotal	824,414	115,459	27,378	31,299	158,504



**DEVELOPMENT SERVICES
CITY AFFORDABLE HOUSING
Program: 3106210**



Total

<u>1,023,364</u>	<u>341,658</u>	<u>331,775</u>	<u>266,239</u>	<u>483,128</u>
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Development Services Department

Program: City Affordable Housing Fund - 3106210

Code Explanation

Code 41000:	Provides for full time salaries. Increased in FY19-20 due to the reallocation of salaries as a result of the restructure of department.
Code 41070	Provides for Employee allocation.
Code 43000:	Provides for purchase of general office supplies including specialty paper for housing program flyers and brochures.
Code 43030:	Provides postage for mailing of general correspondence, Home Improvement Program information packets, and special housing document mailings including correspondence related to the implementation of the City's Mobile Home Rent Control Ordinance.
Code 43050	Provides for operating equipment and supplies. FY19-20 to include the purchase of loan tracking software to manage the City's loan portfolio.
Code 43200:	Provides for legal notices and advertising related to housing activities.
Code 43210:	Provides for the printing of housing program brochures and staff business cards.
Code 43310:	Provides for purchase of miscellaneous housing and community development publications.
Code 43315:	Provides for mileage reimbursement.
Code 43320:	Provides for attendance at housing related workshops, seminars and meetings.
Code 43500	Provides for City attorney services. Added in FY19-20 for support of affordable housing programs including the preparation of Loan Agreements, Affordable Housing Covenants and other required counsel on special projects.
Code 43510:	Provides for specialized legal services. Eliminated in FY19-20 due to the reallocation of legal services to City attorney services.
Code 43650:	Provides for consulting services including pre- loan expenses (e.g. environmental site assessment, termite, lead & asbestos studies, etc.), program support such as appraisals, credit reports, escrow fees and title reports. Also includes financial services such as the preparation of pro-forma analyses for potential affordable housing projects to aid in the determination of project viability and warranted City financial participation.
Code 47030:	Provides for the property management of the two residential units owned by the agency, including utilities, miscellaneous repairs, and landscape maintenance. Property management expenses are fully offset by rental income.
Code 46000	Provides for Central Services allocation.
Code 46010	Provides for Insurance allocation.
Code 46020	Provides for Building allocation.

Development Services Department

Program: City Affordable Housing Fund – 3106210- Continued

Capital Outlay/Improvements:

Code 40000: Non-Capital Projects:

Homelessness Prevention Programs (Project #N6007): Emergency shelter, case management, security deposit and or rental assistance/utility payment assistance to qualified applicants to aid in the prevention of homelessness. Consists of hotel vouchers \$7,000, security/rental assistance \$60,000, utility payment assistance \$13,000, SWAG Case Management \$75,000.
New Funds FY19-20: \$155,000

NPHS 4923 G Street, Affordable Housing (Project# N6508): Provided for the preparation of architectural and engineering plans and the construction of three new single-family homes for sale to low income households.
Original contract amount \$ 1,167,545
Expenditures YTD: \$ 1077.36
Est. CA for FY19-20 \$0 (this project is closed)



**DEVELOPMENT SERVICES
CDBG-ADMINISTRATION
Program: 3508010**



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	24,044	28,650	29,255	24,500	33,457
	Subtotal	24,044	28,650	29,255	24,500	33,457
Maintenance & Operations						
43000	Office Supplies	200	200	200	200	200
43030	Postage	16	44	300	100	100
43200	Advertisement/ Legal Notices	990	1,110	1,200	1,200	1,200
43310	Dues & Publications	0	940	940	940	940
43315	Mileage Reimbursement	0	0	100	0	100
43320	Training/Education/Mtgs	982	1,195	1,500	0	1,500
43650	Other Contractual	13,519	12,806	41,000	15,000	45,000
	Subtotal	15,707	16,295	45,240	17,440	49,040
Capital and Non-Capital Projects						
G8028	CDBG Fair Housing	14,890	14,900	16,390	16,390	16,390
G8029	CDBG Landlord Tenant Mediation	10,848	10,850	11,935	11,935	11,935
	Subtotal	25,738	25,750	28,325	28,325	28,325
	Total	65,489	70,695	102,820	70,265	110,822

Development Services Department

Program: Community Development Block Grant (CDBG) - 3508010

Code Explanation

- Code 41000: Provides for full-time staff responsible for the administration of the CDBG program.
- Code 43000: Provides for office supplies.
- Code 43030: Provides for postage.
- Code 43310: Membership Association dues for National Community Development Association (NCDA) enabling staff access to valuable supplemental CDBG training and resources to enhance staff development and the administration of CDBG funds.
- Code 43315: Provides for mileage reimbursement.
- Code 43320: Provides for training, education and meetings including HUD workshops and seminars.
- Code 43200: Provides for cost of advertising legal requirements.
- Code 43650: Provides for contractual services for CDBG oversight and consulting services for preparation of the Action Plan, CAPER, and HUD/IDIS required reporting. Increased in FY19-20 to include the preparation of the Affirmatively Furthering Fair Housing (AFFH) and the 5-Year Consolidated Plan both due to HUD in 2020.

Non-Capital Projects :

- CDBG Fair Housing – Project #G8028 \$16,390
- CDBG Landlord/Tenant Mediation – Project #G8029 \$11,935



**DEVELOPMENT SERVICES
CDBG-PUBLIC SERVICE
Program: 3508020**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Capital and Non-Capital Projects						
G8001	CDBG Graffiti Abate	12,364	14,017	13,423	13,423	0
G8004	CDBG Family Counsel	12,445	25,090	13,423	13,423	23,117
G8009	CDBG House Of Ruth	10,000	10,000	10,000	10,000	10,000
G8011	CDBG Chino Neighbor House	12,490	10,000	13,423	13,423	15,000
G8012	CDBG Chino Valley Ymca	12,490	10,000	13,423	13,423	0
G8031	CDBG Family Service Association	10,000	0	13,423	13,423	15,000
G8036	CDBG Inland Valley Hope	0	0	0	0	10,000
G8037	CDBG Think Together	0	0	0	0	10,000
Subtotal		69,789	69,107	77,115	77,115	83,117
Total		69,789	69,107	77,115	77,115	83,117

Development Services Department
Program: CDBG – Public Service – 3508020

Non-Capital Projects - New FY19-20 Funding	\$83,117
• CDBG Family Counseling – Project #G8004	\$23,117
• CDBG House of Ruth – Project #G8009	\$10,000
• CDBG Neighborhood House – Project #G8011	\$15,000
• CDBG Family Services Association-Project# G8031	\$15,000
• CDBG Inland Valley Hope Partners-Project# G8036	\$10,000
• CDBG THINK Together-Project# G8037	\$10,000
• CDBG Graffiti Abatement G8001 – Project #G8001	\$0
• CDBG Chino Valley YMCA – Project #G8012	\$0



**DEVELOPMENT SERVICES
CDBG-CIP & ECONOMIC DEV
Program: 3508030**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Capital and Non-Capital Projects						
G8019	CDBG Code Enforce	104,643	101,453	130,000	87,970	70,000
MS161	CDBG Sidewalk Project	872	58,771	0	210,167	0
MS162	CDBG Streetlight Installation	0	10,444	164,168	12,765	0
PK183	Monte Vista Pk Restruct & Shade Struc	0	0	0	0	312,692
Subtotal		105,515	170,668	294,168	310,902	382,692
Total		105,515	170,668	294,168	310,902	382,692

Development Services Department
Program: CDBG – CIP & Economic Development - 3508030

Code 40000: Provides for non-capital programs-\$334,168

- G8019 CDBG Code Compliance – New Funding FY19-20 \$ 70,000
- PK183 Monte Vista Park Project-New Funding FY19-20 \$ 250,175
- MS161 CDBG Public Works Sidewalks Program – New Funding FY19-20 \$ 0
- MS162 CDBG Public Works Streetlight Program – New Funding FY19-20 \$ 0



**DEVELOPMENT SERVICES
CDBG-HOME IMPROVEMENT GRANT
Program: 35080301**



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
	Capital and Non-Capital Projects					
G8127	CDBG-Safe House For Seniors	41,568	26,889	40,000	40,000	40,000
	Subtotal	41,568	26,889	40,000	40,000	40,000
	Total	41,568	26,889	40,000	40,000	40,000

Development Services Department

Program: CDBG – CIP & Economic Development - 35080301

Code 40000: NPHS - Healthy Home for Seniors home improvement grants – Project G8127 \$40,000

Provides up to ten (10) grants of approximately \$4,000 each to income-qualified homeowners to provide needed accessibility improvements (e.g. grab bars, ramps, counter modifications, flooring issues, etc.) to their homes.



DEVELOPMENT SERVICES CAL HOME-REUSE PROGRAM

Program: 37562201



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Maintenance & Operations						
47070	Private Rehab Costs	0	0	120,000	120,000	120,000
	Subtotal	0	0	120,000	120,000	120,000
Capital and Non-Capital Projects						
L6024	Rodriguez, Armida Calhm Reuse	58,271	0	0	0	0
L6030	Byles, Larry Cal Hm Reuse	0	25,079	0	0	0
L6043	Kaufman, Glenda Lee Ch Reuse	0	15,667	0	0	0
L6045	Lynch, Maureen Hig/Calhome	0	26,480	0	0	0
L6048	Cothren, Deborah	0	0	0	24,610	0
L6053	Pinnella, Barbara Cal Home Reuse	0	0	0	42,443	0
	Subtotal	58,271	67,226	0	67,053	0
	Total	58,271	67,226	120,000	187,053	120,000

Development Services Department

Program: 2007 Cal Home-Reuse Program - 37562201

Code 47070: Rehabilitation Costs:

Cal Home Owner-Occupied Rehabilitation Program: Provides low-interest deferred loans to income-qualified homeowners for needed repairs (e.g. roof replacements, painting, abatement of substandard conditions, etc.) to their homes utilizing "Re-Use Funds" (these funds are proceeds from loan repayments).

New Re-Use Funds FY19-20: \$120,000

New funding consists of proceeds received from loan repayments. Staff has estimated loan payoffs annually in the amount of \$120,000 to be used on future eligible home improvement projects.



DEVELOPMENT SERVICES
CAL HOME 2011
Program: 3756221



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Capital and Non-Capital Projects						
L6022	Burnette, Antoinette Calhm2011	28,748	0	0	0	0
L6036	Cibrian,L/Romero,L Calhm2011	0	60,000	0	0	0
L6037	Cuba, Jean And Yaima	0	60,000	0	0	0
	Subtotal	28,748	120,000	0	0	0
	Total	28,748	120,000	0	0	0

Development Services Department

Program: 2011 Cal Home Program - 3756221

Code 47070: Home Improvement Loan and First Time Home Buyers:

Owner-Occupied Rehabilitation Loan Program: Provides up to ten (8) low-interest deferred loans of approximately \$40,000 to income-qualified homeowners for needed repairs with priority placed on health and safety concerns.

Homebuyer Assistance Program: Provides low-interest deferred First Time Home Buyer Assistance loans of \$60,000 each to three (3) income-qualified homebuyers toward the purchase of a new single family home that will be constructed as part of the G Street Affordable Housing project.

G6011 Grant Funding: CA amount for FY19-20 \$0

The funding for the 2011 Cal Home Program consists of a \$600,000 grant awarded in FY11-12. Funding consists of \$440,000 for owner-occupied rehab loans and \$180,000 for first time homebuyer assistance. An extension request was approved extending the funds until October 5, 2017. All grant funds have now been expended and this grant has been closed.



DEVELOPMENT SERVICES
CAL HOME 2012
Program: 3756222



Obj/Prj No.	Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Projected	FY 2019-20 Proposed
Capital and Non-Capital Projects						
L6023	Collana, Maria Calhome2012	41,860	0	0	0	0
L6027	Bracamonte, Josefina Calhm2012	25,914	0	0	0	0
L6033	Rodarte Jr, Ignacio Cal Home	0	60,000	0	0	0
Subtotal		67,774	60,000	0	0	0
Total		67,774	60,000	0	0	0

Development Services Department

Program: 2012 Cal Home Program - 3756222

Code 47070: Home Improvement Loan and First Time Home Buyers:

Owner-Occupied Rehabilitation Loan Program: Provides up to ten (10) low-interest deferred loans of approximately \$40,000 each to income-qualified homeowners for needed repairs (e.g. roof replacements, painting, abatement of substandard conditions, etc.) to their homes.

G6012 Grant Funding: CA amount for FY19-20: \$0

The awarded funding for the 2012 Cal Home Program consists of a \$440,000 grant awarded in FY13-14. Funding consists of \$440,000 for owner-occupied rehab loans. All grant funds have been expended and this grant is now closed.



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