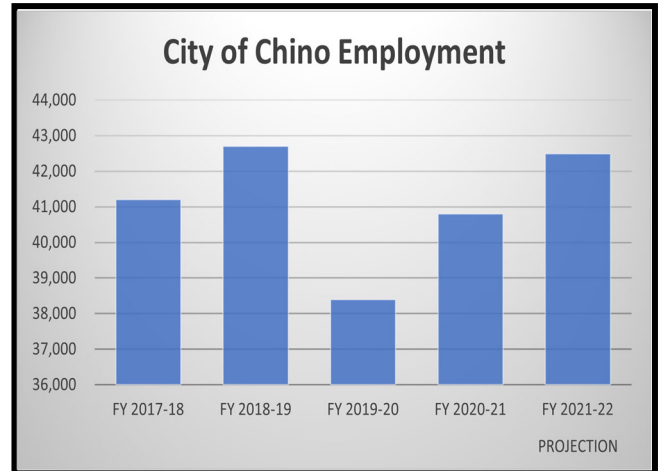
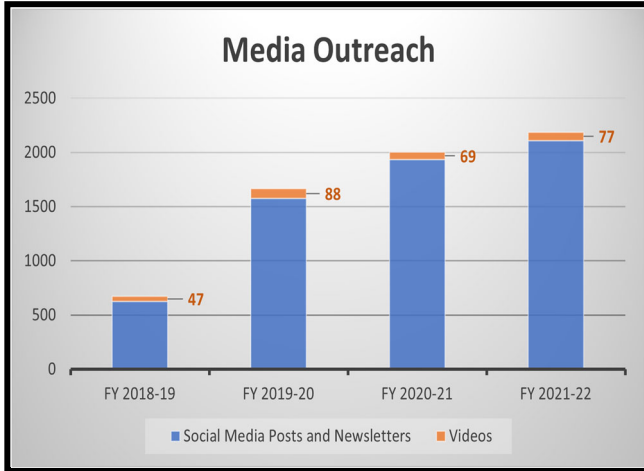
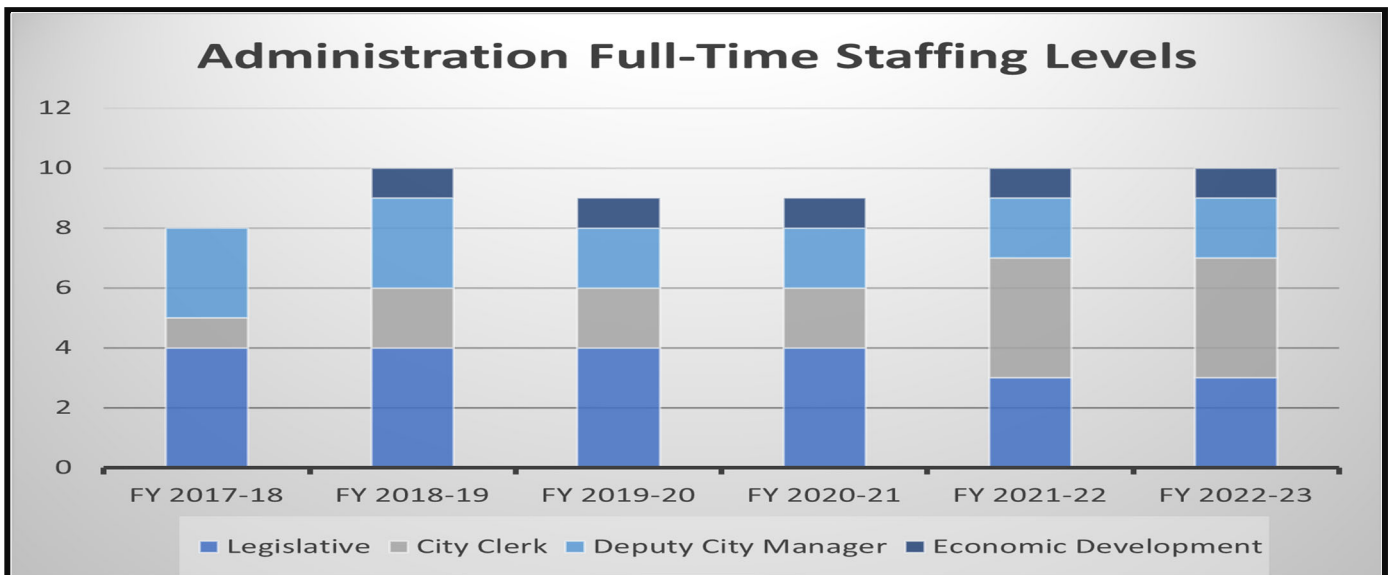




FY 2022-23 Administration Department Overview



Expenditure Summary	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projection	FY 2022-23 Proposed
Personnel Services	1,600,850	1,710,605	1,933,894	1,881,879	2,051,434
Maintenance & Operations	690,353	570,486	1,106,130	855,801	1,267,252
Allocated Costs	247,453	259,814	275,472	275,472	373,977
Capital Outlay/Improvements	0	0	0	0	0
Capital and Non-Capital Projects	1,612,914	2,390,219	4,329,983	4,179,898	3,880,637
Totals	\$4,151,570	\$4,931,124	\$7,645,479	\$7,193,050	\$7,573,300





ADMINISTRATION DEPARTMENT

Description

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

Department Mission Statement

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

Proposed Goals for FY 2022-23

Positive City Image:

Develop a citywide Communications Plan to clearly define the priorities, strategies, messages, and tools to ensure the Chino story is told effectively in a timely and engaging manner – Public Relations

Complete City Branding update – Public Relations

Exemplary Leadership:

Continue to work towards and accomplish the goals set out by the City Council and report on staff's progress - General

Conduct Goal Setting workshops with City Council to prioritize organizational workload in support of the Strategic Plan – General

In coordination with the Human Resources Department, assist the City Council, as needed, with the recruitment of the City Manager position – General

Assist the City Council with the establishment of ad-hoc and standing committees – General

Continue to provide staff training and guidance to all City Departments in a manner consistent with the City of Chino's Strategic Plan, organizational values, and Citywide programs/objectives – Public Relations

Continue to train identified City staff on social media policies, analytics, best practices, post composition, and how these relate to communications, marketing, and regional outreach – Public Relations

Administration Department - Goals and Accomplishments

Continue to monitor and report on analytics for current media channels, such as social media and newspaper circulation, press releases, to better inform media strategies and distribute City communications – Public Relations

Standardize video production protocols and policies – Public Relations

Public Service Excellence Through Internal & External Partnerships:

Administer the 2022 General Municipal Election and conduct a City Council candidate orientation – General
Conduct the 2022 General Municipal Election – City Clerk

Prepare for and conduct a candidate workshop – City Clerk

Successfully implement marketing materials and resident education regarding mandatory residential organics recycling and Proposition 218 process – Public Relations

Superior Customer Service:

Continue to expand reach of Channel 3 Video production internship program – Public Relations

Acquire a van for Channel 3 operations using PEG funds to be used for remote shoots – Public Relations

Fiscal Stability:

Continue to pursue grant and other funding opportunities from State, Federal, and private entities – Public Relations

Market Chino retail and commercial properties for new opportunities and amenities – Economic Development

Identify and attract restaurants and retail amenities to the City and pursue additional point of sale opportunities that help balance the City's budget. Restaurants coming on board include Raising Caines and Benihana's taking over the current Tahoe Joe's location – Economic Development

Assist with the redevelopment of Central Plaza and improve the quality of the shopping center. Continued progress is being made with the cooperation of the Franklin Family Trust – Economic Development

Facilitate the conclusion of the RV Ready trailer sales location in the Eucalyptus Business Park Specific Plan. This business was solicited by our economic development staff and was a top 10 sales tax generator for Upland – Economic Development

Effective Technology:

Coordinate with Departments to organize files in the City shared folder – General

Fully implement paperless contract processing procedures – City Clerk

Implement a new agenda management system and voting software – City Clerk

License Channel 3 staff on drone operation – Public Relations

Responsible Long-Range Planning:

Coordinate the implementation strategy for City master plans – General

Continue to monitor and engage in Federal and State legislative issues that affect Chino and collaborate with other jurisdictions and agencies on shared policy interests – Public Relations

Administration Department - Goals and Accomplishments

Implement the Chino Façade Improvement Pilot Program – Economic Development

Use GIS technology to identify properties within the City and identify areas of development and re-development – Economic Development

Accomplishments for FY 2021-22

General

Continued to coordinate the City's fiscal, operational, and policy responses to COVID-19.

Coordinated the City's development and implementation of the American Rescue Plan Act (ARPA) program.

Conducted goal setting workshops with the City Council and City Departments and established a process by which to achieve and report out on each goal.

Completed the City's redistricting process.

Successfully launched a new, user-friendly, and aesthetically pleasing City website.

Through the diligence and efforts of all City departments, the City was able to officially terminate the local COVID-19 Emergency Proclamation.

City Clerk

Held seven public hearings and community workshops, prepared draft public maps, and conducted analyses on draft maps to ultimately adopt a final voting district map. The City Council and staff completed this process a month early from the State's deadline.

Conducted a Brown Act training for elected officials.

Drafted a Citywide Digital Signature policy so the City may develop a paperless contract process.

Facilitated and responded to roughly 475 public records requests.

Expanded City Clerk Office support by recruiting and hiring a Deputy City Clerk.

Prepared the necessary documents and coordinated with the County Elections Office to conduct a June 2022 Special Election regarding the City's 6th Cycle Housing Element.

Public Relations

Launched a redesigned City website and trained department designees on site guidelines, standards, and content posting.

Administration Department - Goals and Accomplishments

Coordinated and produced a series of videos for various campaigns including Mayor's Message, events, and community forums.

Acquired new camera and drone equipment using PEG funds.

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

Produced and disseminated public service announcements and campaigns pertaining to Redistricting, Civic Center Masterplan, the Housing Element, and Measure Y.

Continued to distribute electronic newsletters to highlight City news and construction.

Developed numerous public engagement campaigns that included City-developed content, online resident surveys, forums, and workshops.

Developed and implemented marketing and public information program for major regional transportation improvements and CIP projects in the City, the 60 Swarm Project, Central Widening Project, developer projects and the SR-71 Rehabilitation.

Continued Channel 3 video production internship program and partnership with University of La Verne.

Economic Development

The CDBG-funded Microenterprise Business Grant funded over \$145,000 in grants that did not require follow up or reporting after the release of funds. These funds assisted businesses in the payment of rent to ensure that our local Mom and Pop shops could survive while being impacted by COVID-19.

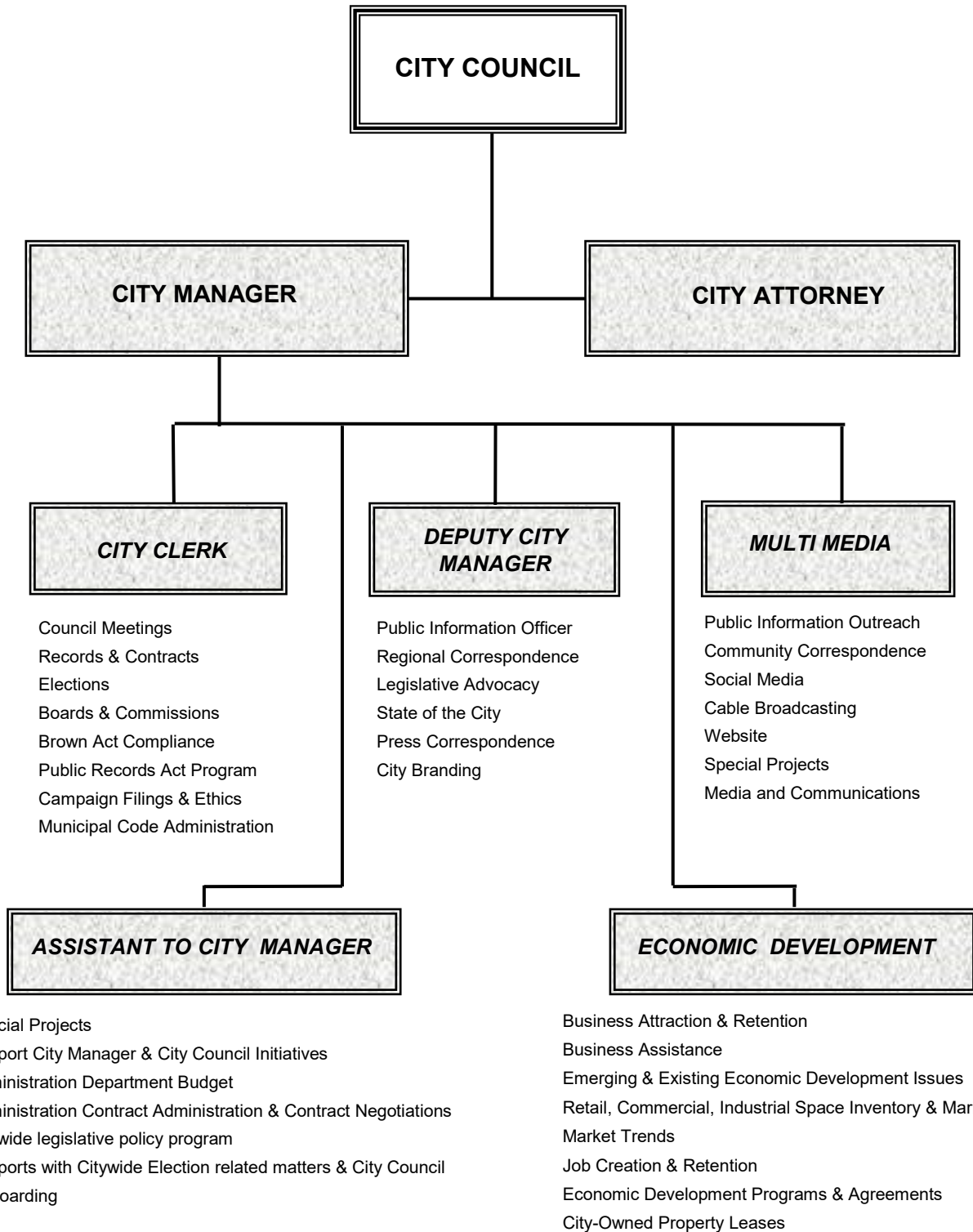
Supported our business grant recipients and other Chino companies by providing information on grants from the county, state and federal agencies and provided business assistance and advice as they look to recover from the previous year's economic challenges.

Facilitated site selection services, by meeting with City businesses to locate and place new companies within Chino. In addition, they acted as an ombudsman to walk businesses through the permitting process and receive business licenses.

Provided an improved City Council Recap of demographics and comparisons to neighboring City's to allow leadership to make informed decisions regarding the future of Chino.

Brought to the finish line the Farmer Boy's Restaurant at Kimball and Euclid, which began as a conversation at the ICSC RECON Tradeshow in Spring of 2016.

Administration Department





ADMINISTRATION - Expenditure Summary

FY 2022-23



Department Summary

Expenditure Summary	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projection	FY 2022-23 Proposed	\$\$ Inc/-Dec	%
Personnel Services	1,600,850	1,710,605	1,933,894	1,881,879	2,051,434	117,540	6.1%
Maintenance & Operations	690,353	570,486	1,106,130	855,801	1,267,252	161,122	14.6%
Allocated Costs	247,453	259,814	275,472	275,472	373,977	98,505	35.8%
Capital and Non-Capital Projects	1,612,914	2,390,219	4,329,983	4,179,898	3,880,637	-449,346	-11.6%
	<u>\$4,151,570</u>	<u>\$4,931,124</u>	<u>\$7,645,479</u>	<u>\$7,193,050</u>	<u>\$7,573,300</u>	-72,179	-1.0%

Department Programs

Program 1002000: LEGISLATIVE

Expenditure Summary	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projection	FY 2022-23 Proposed	\$\$ Inc/-Dec	%
Personnel Services	424,286	459,709	510,133	480,940	533,158	23,025	4.5%
Maintenance & Operations	151,512	153,750	114,510	115,247	125,469	10,959	9.6%
Allocated Costs	49,175	50,639	52,149	52,149	59,131	6,982	13.4%
Capital and Non-Capital Project	77,756	55,613	112,969	48,200	114,992	2,023	1.8%
	<u>\$702,729</u>	<u>\$719,711</u>	<u>\$789,761</u>	<u>\$696,536</u>	<u>\$832,750</u>	42,989	5.2%

Program 1002010: ATTORNEY SERVICES

Expenditure Summary	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projection	FY 2022-23 Proposed	\$\$ Inc/-Dec	%
Maintenance & Operations	35,174	46,797	60,000	45,000	60,000	0	0.0%
	<u>\$35,174</u>	<u>\$46,797</u>	<u>\$60,000</u>	<u>\$45,000</u>	<u>\$60,000</u>	0	0.0%



ADMINISTRATION - Expenditure Summary

FY 2022-23



Department Programs

Program 1002020: CITY MANAGER

Expenditure Summary	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projection	FY 2022-23 Proposed	\$\$ Inc/-Dec	%
Personnel Services	343,378	370,210	403,597	402,879	496,071	92,474	22.9%
Maintenance & Operations	289,091	158,887	408,500	403,570	478,037	69,537	17.0%
Allocated Costs	74,342	80,011	76,905	76,905	100,537	23,632	30.7%
Capital and Non-Capital Project	24,560	14,338	0	3,205	9,645	9,645	100.0%
	\$731,371	\$623,446	\$889,002	\$886,559	\$1,084,290	195,288	18.0%

Program 1002030: CITY CLERK

Expenditure Summary	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projection	FY 2022-23 Proposed	\$\$ Inc/-Dec	%
Personnel Services	321,303	344,447	381,685	383,789	366,119	-15,566	-4.1%
Maintenance & Operations	65,838	97,940	269,060	91,034	269,185	125	0.0%
Allocated Costs	34,328	40,756	46,077	46,077	37,991	-8,086	-17.5%
Capital and Non-Capital Project	7,091	560	0	1,507	0	0	0.0%
	\$428,560	\$483,703	\$696,822	\$522,407	\$673,295	-23,527	-3.5%

Program 1002040: COMMUNITY PROMOTION

Expenditure Summary	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projection	FY 2022-23 Proposed	\$\$ Inc/-Dec	%
Personnel Services	212,142	231,852	264,132	241,295	295,253	31,121	11.8%
Maintenance & Operations	26,695	30,553	35,765	36,608	96,761	60,996	170.5%
Allocated Costs	29,707	33,437	34,002	34,002	51,796	17,794	52.3%
Capital and Non-Capital Project	18,842	10,354	0	2,741	0	0	0.0%
	\$287,386	\$306,196	\$333,899	\$314,646	\$443,810	109,911	24.8%



ADMINISTRATION - Expenditure Summary

FY 2022-23



Department Programs

Program 10020401: STATE OF THE CITY

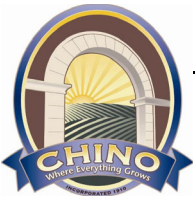
Expenditure Summary	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projection	FY 2022-23 Proposed	\$\$ Inc/-Dec	%
Personnel Services	0	0	500	300	500	0	0.0%
Maintenance & Operations	40,362	699	49,100	51,917	46,600	-2,500	-5.1%
	\$40,362	\$699	\$49,600	\$52,217	\$47,100	-2,500	-5.3%

Program 10020402: COMMUNITY SERVICES CORPS

Expenditure Summary	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projection	FY 2022-23 Proposed	\$\$ Inc/-Dec	%
Maintenance & Operations	11,300	11,502	26,100	7,100	26,400	300	1.1%
	\$11,300	\$11,502	\$26,100	\$7,100	\$26,400	300	1.1%

Program 10020403: CHINO CHANNEL 3

Expenditure Summary	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projection	FY 2022-23 Proposed	\$\$ Inc/-Dec	%
Personnel Services	96,751	126,142	147,226	146,626	138,821	-8,405	-5.7%
Maintenance & Operations	6,838	3,552	21,025	19,075	42,725	21,700	103.2%
Allocated Costs	4,641	2,387	2,928	2,928	6,102	3,174	108.4%
Capital and Non-Capital Project	186,555	8,572	95,853	558	60,000	-35,853	-59.8%
	\$294,785	\$140,653	\$267,032	\$169,187	\$247,648	-19,384	-7.8%



ADMINISTRATION - Expenditure Summary

FY 2022-23



Department Programs

Program 1009020: ECONOMIC DEVELOPMENT

Expenditure Summary	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projection	FY 2022-23 Proposed	\$\$ Inc/Dec	%
Personnel Services	202,990	178,245	226,621	226,050	221,512	-5,109	-2.3%
Maintenance & Operations	63,543	66,806	122,070	86,250	122,075	5	0.0%
Allocated Costs	55,260	52,584	63,411	63,411	118,420	55,009	86.7%
Capital and Non-Capital Project	1,298,110	2,300,782	4,121,161	4,123,687	3,696,000	-425,161	-11.5%
	\$1,619,903	\$2,598,417	\$4,533,263	\$4,499,398	\$4,158,007	-375,256	-9.0%



**ADMINISTRATION
LEGISLATIVE
Program: 1002000**



Obj/Prj No.	Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projected	FY 2022-23 Proposed
Personnel Services						
41000	Full-Time Salaries	151,673	145,496	158,101	157,269	186,765
41010	Part-Time Salaries	83,686	98,476	122,361	94,000	95,828
41020	Over-Time Salaries	3	46	0	0	0
41070	Employee Svcs Allocated	188,924	215,691	229,671	229,671	250,565
	Subtotal	424,286	459,709	510,133	480,940	533,158
Maintenance & Operations						
43000	Office Supplies	1,206	980	1,350	1,350	1,350
43030	Postage	5	131	200	200	200
43040	Uniforms	0	122	1,000	1,000	2,000
43050	Operate Equip/Prgm Supplies	2,177	4,352	2,500	2,500	2,750
43210	Printing & Binding	1,187	1,880	2,500	5,500	4,000
43310	Dues & Publications	43,540	43,571	50,860	50,860	53,409
43315	Mileage Reimbursement	0	0	100	0	100
43320	Training/Education/Mtgs	1,397	646	3,500	1,000	7,500
43440	Telephone/Isr Utilities	0	68	500	100	600
43650	Other Contractual	102,000	102,000	52,000	52,737	53,560
	Subtotal	151,512	153,750	114,510	115,247	125,469
Allocated Services						
46000	Central Services Allocated	14,796	12,650	12,710	12,710	17,150
46010	Insurance Allocated	19,459	17,641	22,415	22,415	23,845
46020	Building Allocated	14,920	20,348	17,024	17,024	18,136
	Subtotal	49,175	50,639	52,149	52,149	59,131
Capital and Non-Capital Projects						
N2015	Community Event Support	30,051	20,422	62,969	0	64,992
N2021	Council Training Ulloa	170	149	5,000	5,000	5,000
N2022	Council Training Haughey	567	65	0	0	0
N2023	Council Training-Vacant	45	0	0	0	0
N2024	Council Training Lucio	308	0	5,000	5,000	5,000
N2025	Council Training Rodriguez	4,685	386	0	0	0
N2026	Comm Event Support Ulloa	4,950	5,000	5,000	5,000	5,000
N2027	Comm Event Support Haughey	5,000	2,250	0	0	0
N2028	Comm Event Support-Vacant	5,000	0	0	0	0
N2029	Comm Event Support Lucio	5,000	5,000	5,000	5,000	5,000
N2030	Comm Event Support Rodriguez	5,000	2,500	0	0	0
N2031	Comm Event Support Comstock	0	2,750	5,000	5,000	5,000
N2032	Comm Event Support Flores	0	2,500	5,000	5,000	5,000
N2033	Comm Event Support Pocock	0	5,000	5,000	5,000	5,000
N2045	Council Training Comstock	0	250	5,000	5,000	5,000
N2046	Council Training Flores	0	275	5,000	5,000	5,000
N2047	Council Training Pocock	0	0	5,000	50	5,000
N4005	C.O.V.I.D.-19	16,174	9,066	0	3,150	0
N4006	C.O.V.I.D.-19 Testing	12	0	0	0	0
N9008	I.C.S.C. Conference	794	0	0	0	0



**ADMINISTRATION
LEGISLATIVE
Program: 1002000**



Obj/Prj No.	Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projected	FY 2022-23 Proposed
	Subtotal	77,756	55,613	112,969	48,200	114,992
	Total	702,729	719,711	789,761	696,536	832,750

Administration Department

Program: Legislative - 1002000

Code Explanation

- Code 41000: Provides for the cost of full-time salaries. Increase in FY 22-23 is due to a new multimedia Management Aide (40%).
- Code 41010: Provides for the cost of Mayor and City Council stipends, and Management Assistant (20%). Decrease in FY 22-23 is due to a part-time Management Aide reclassification to a full-time position.
- Code 41070: Provides for employee allocation.
- Code 43000: Provides (\$1,350) for the purchase of general office supplies.
- Code 43030: Provides (\$200) for program postage costs and mail service.
- Code 43040: Provides (\$2,000) for uniforms such as shirts and jackets. Increase in FY 22-23 to accommodate newly elected council member(s).
- Code 43050: Provides (\$2,750) for the purchase or replacement of small office equipment, program/chamber supplies, florist, name badges/plates, Mayor's Business of the Month sign, closed session meeting, and other necessary supplies. Increase in FY 22-23 due to anticipated inflationary costs.
- Code 43210: Provides (\$4,000) for the printing of letterhead, stationery, business cards, business card restock fees, other ceremonial documents/folders, and other costs incurred with newly elected council members. Increase in FY 22-23 due to newly elected council member(s).
- Code 43310: Provides (\$53,403) for publications, online news subscription, professional organization dues, the League of California Cities Annual Membership, Inland Empire Chapter Membership, general assessment dues for the San Bernardino County Transportation Authority (SBCTA), and Southern California Association of Governments (SCAG). Increase in FY 22-23 based on annual population growth.
- Code 43315: Provides (\$100) for mileage reimbursement for travel related to city business when city transportation is unavailable for the Management Assistant.
- Code 43320: Provides (\$7,500) for Council Members' training, travel, education, meeting, conference and workshop expenses, various professional meetings, ongoing training as needed, and annual retreat meetings. Increase in FY 22-23 due to additional Council/EMT annual retreat meeting related expenses.
- Code 43440: Provides (\$600) for utilities communication accessories. Increase in FY 22-23 is due to providing Management Assistant cell phone service.
- Code 43650: Provides (\$53,560) for Federal and State Advocacy Services. Increase in FY 22-23 due to anticipated inflationary costs.
- 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
(N2047) – Pocock:	\$5,000
(N2024) – Lucio:	\$5,000
(N2045) – Comstock:	\$5,000
(N2046) – Flores:	\$5,000

Code 43300: Council Community Support Fund:

(N2026) – Ulloa:	\$5,000
(N2033) – Pocock:	\$5,000
(N2029) – Lucio:	\$5,000
(N2031) – Comstock:	\$5,000
(N2032) – Flores:	\$5,000

Project N2015: Community Event Support:

Total Project Cost: \$64,992- Part-time salary expenses are overseen by Community Services and are utilized to support non-citywide community events including:

- Kiwanis Summer Concerts in the Park
- Relay for Life
- Kiwanis Car Show
- Legends Boxing Show
- Chino Chamber Business Expo
- Chino Community Center Corp. Art Uncorked Event
- Make a Child Smile
- Isaiah's Rock Christmas Giveaway
- Chino Neighborhood House Giveaway
- Rancho del Chino Rotary Christmas
- Human Trafficking Walk
- Run for Russ 5K
- Boxing Banquet
- Chino Youth Museum 5K
- Chamber Taste of the Chino Valley
- Steppin Up
- Dinner Kick-Off for Relay for Life
- Rancho del Chino Bingo
- National Day of Prayer
- Cinco De Mayo-Our Lady of Guadalupe
- American Legion Memorial Day
- Pioneer Picnic
- Chino Youth Museum Bing
- Fashion Show Fundraiser for Relay for Life
- 4th District Supervisor Event(s)
- YMCA Reindeer Romp

Administration Department

Program: Legislative – 1002000 (Continued)

- Soroptimist Brew and Chew
- Kiwanis Summer Concerts
- Pop Up City Council Events
- Chino Youth Museum Summer 5K

Project N9008: ICSC Conference:

Only used for tracking costs associated with the Las Vegas, Nevada International Council of Shopping Centers (ICSC) Conference. Actual expenditures will come from respective training/education/meetings budget(s).



**ADMINISTRATION
ATTORNEY SERVICES
Program: 1002010**



Obj/Prj No.	Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projected	FY 2022-23 Proposed
Maintenance & Operations						
43500	City Atty Services	35,174	46,797	60,000	45,000	60,000
	Subtotal	35,174	46,797	60,000	45,000	60,000
	Total	35,174	46,797	60,000	45,000	60,000

Administration Department

Program: Attorney Services - 1002010

Code Explanation

Code 43500: Provides (\$60,000) for City Attorney General Legal Services.



**ADMINISTRATION
CITY MANAGER
Program: 1002020**



Obj/Prj No.	Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projected	FY 2022-23 Proposed
Personnel Services						
41000	Full-Time Salaries	207,897	200,820	215,738	215,020	287,126
41010	Part-Time Salaries	0	20,537	32,389	32,389	22,313
41070	Employee Svcs Allocated	135,481	148,853	155,470	155,470	186,632
	Subtotal	343,378	370,210	403,597	402,879	496,071
Maintenance & Operations						
43000	Office Supplies	584	397	750	750	750
43030	Postage	76	205	200	200	200
43050	Operate Equip/Prgrm Supplies	473	139	200	200	200
43210	Printing & Binding	0	64	200	0	200
43310	Dues & Publications	1,083	1,196	1,050	616	1,050
43320	Training/Education/Mtgs	3,486	524	5,825	1,611	5,825
43440	Telephone/Isp Utilities	0	22	100	18	100
43650	Other Contractual	283,389	156,340	400,175	400,175	469,712
	Subtotal	289,091	158,887	408,500	403,570	478,037
Allocated Services						
46000	Central Services Allocated	16,997	14,054	15,750	15,750	29,142
46010	Insurance Allocated	17,705	15,873	19,748	19,748	23,390
46020	Building Allocated	39,640	50,084	41,407	41,407	48,005
	Subtotal	74,342	80,011	76,905	76,905	100,537
Capital and Non-Capital Projects						
N2041	Aviation Acoustic Study	2,720	4,155	0	0	9,645
N4005	C.O.V.I.D.-19	21,536	10,183	0	3,205	0
N4006	C.O.V.I.D.-19 Testing	46	0	0	0	0
N9008	I.C.S.C. Conference	258	0	0	0	0
	Subtotal	24,560	14,338	0	3,205	9,645
	Total	731,371	623,446	889,002	886,559	1,084,290

Administration Department

Program: City Manager – 1002020

Code Explanation

Code 41000:	Provides for the cost of full-time salaries. Increase in FY 22-23 due to salary allocation adjustments because of new positions and reclassifications. These include Assistant to the City Manager (70%), Deputy City Clerk (15%), and multimedia Management Aide (10%).
Code 41010:	Provides for part-time salaries and COLA increases for the Management Assistant (30%) and the vacant Clerk Typist II (25%). Decrease in FY 22-23 is due to a part-time Management Aide reclassification to a full-time position.
Code 41070:	Provides for employee allocation.
Code 43000:	Provides (\$750) for the purchase of general office supplies.
Code 43030:	Provides (\$200) for postage costs and mail service.
Code 43050:	Provides (\$200) for the purchase of office equipment and program supplies.
Code 43210:	Provides (\$200) for the printing of program materials such as letterhead, stationery, and business cards.
Code 43310:	Provides (\$1,050) for the cost of annual membership dues, subscriptions, and publications for the City Manager.
Code 43320:	Provides (\$5,825) for the cost of attendance to regional association conferences and trainings, and local professional organization meetings and luncheons.
Code 43440:	Provides (\$100) for utilities communication accessories.
Code 43650:	Provides (\$469,712.40) for Other Contractual services. Increase in FY 22-23 to reflect hourly rate and service hour increases. These include the American Guard Security Services at City Hall, the Senior Center, as well as the Chino Valley Unified School District Crossing Guard Services which will now bill the city at its pro rata share for crossing guard services at Cal Aero Academy. There are also discretionary funds for project specific services as needed.
Code 46000:	Provides for Central Services allocation.
Code 46010:	Provides for Insurance allocation.
Code 46020:	Provides for Building allocation.

Non-Capital Projects:

Project N2041:	Aviation Acoustic Study:	Estimated Expense: (\$9,645) to continue appropriations toward new fiscal year.
Project N9008:	ICSC Conference:	Only used for tracking costs associated with the Las Vegas, Nevada International Council of Shopping Centers (ICSC) Conference. Actual expenditures will come from respective training/education/meetings budgets.



**ADMINISTRATION
CITY CLERK
Program: 1002030**



Obj/Prj No.	Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projected	FY 2022-23 Proposed
Personnel Services						
41000	Full-Time Salaries	198,536	181,471	184,918	187,325	204,823
41010	Part-Time Salaries	0	27,456	54,920	54,920	27,858
41020	Over-Time Salaries	0	0	303	0	303
41070	Employee Svcs Allocated	122,767	135,520	141,544	141,544	133,135
	Subtotal	321,303	344,447	381,685	383,789	366,119
Maintenance & Operations						
43000	Office Supplies	1,592	1,659	2,000	2,000	2,000
43030	Postage	99	147	200	100	200
43050	Operate Equip/Prgrm Supplies	486	815	900	900	900
43200	Advertisement/ Legal Notices	43,116	13,432	30,000	15,000	15,000
43210	Printing & Binding	6,276	6,722	7,700	6,750	7,700
43310	Dues & Publications	1,007	1,133	800	800	1,500
43315	Mileage Reimbursement	0	0	250	0	250
43320	Training/Education/Mtgs	1,725	1,321	5,135	5,135	5,135
43650	Other Contractual	11,537	72,711	222,075	60,349	236,500
	Subtotal	65,838	97,940	269,060	91,034	269,185
Allocated Services						
46000	Central Services Allocated	8,223	10,241	12,562	12,562	13,721
46010	Insurance Allocated	13,771	13,269	17,774	17,774	12,855
46020	Building Allocated	12,334	17,246	15,741	15,741	11,415
	Subtotal	34,328	40,756	46,077	46,077	37,991
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	7,078	560	0	1,507	0
N4006	C.O.V.I.D.-19 Testing	13	0	0	0	0
	Subtotal	7,091	560	0	1,507	0
	Total	428,560	483,703	696,822	522,407	673,295

Administration Department

Program: City Clerk - 1002030

Code Explanation

- Code 41000: Provides for the cost of full-time salaries. Increase in FY 22-23 is due to new positions allocated to the City Clerk's Office which includes the Multimedia Management Aide (10%) and Deputy City Clerk (80%) positions.
- Code 41010: Provides for part-time salaries and COLA increase for Management Assistant (40%) and the vacant Clerk Typist II (25%). Decrease in FY 22-23 is due to a part-time Management Aide reclassification to a full-time position.
- Code 41070: Provides for employee allocation.
- Code 43000: Provides (\$2,000) for the purchase of general office supplies.
- Code 43030: Provides (\$200) for program postage costs and mail service.
- Code 43050: Provides (\$900) for program supplies and food for the annual Student Government Day.
- Code 43200: Provides (\$15,000) for legal advertising. These advertisements are legal requirements and notify the public of action items that will be brought for City Council consideration at a public meeting. Decrease in FY 22-23 based on historical expenditures. Savings will be directed to Other Contractual to for records management and expanded FPPC automation services to include campaign disclosure forms (e.g., FPPC Form 460's).
- Code 43210: Provides (\$7,700) for codification of the Chino Municipal Code (CMC) to reflect changes in city ordinances, Fire & Building Code, and the posting and maintenance of the CMC on the website; printing of business cards, name plates, and other printing as needed.
- Code 43310: Provides (\$1,500) for membership dues in professional associations, notary renewal, and printed pages of updates to the California Elections Code. Increase in FY 22-23 to expand professional membership opportunities for the newly hired Deputy City Clerk.
- Code 43315: Provides (\$250) for mileage reimbursement.
- Code 43320: Provides (\$5,135) for attendance to the City Clerk's annual conferences, professional associations, and election workshops as needed.
- Code 43650: Provides (\$236,500) for Records Management Services, Citywide FPPC Disclosure Automation Services, Records Destruction Shredding Services, 2022 General Municipal Election administration, Contract Automation, Election Material and Consulting Services, and Public Records Request software. Increase in FY 22-23 is due to carryover funds for the Measure Y Special Election.
- Code 46000: Provides for central services allocated.
- Code 46010: Provides for insurance allocated.
- Code 46020: Provides for building allocated.
- Code 59170: Provides for candidate statements.



**ADMINISTRATION
COMMUNITY PROMOTION
Program: 1002040**



Obj/Prj No.	Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projected	FY 2022-23 Proposed
Personnel Services						
41000	Full-Time Salaries	127,488	131,358	142,426	143,343	170,776
41010	Part-Time Salaries	289	7,663	24,754	1,000	13,473
41020	Over-Time Salaries	12	0	0	0	0
41070	Employee Svcs Allocated	84,353	92,831	96,952	96,952	111,004
	Subtotal	212,142	231,852	264,132	241,295	295,253
Maintenance & Operations						
43000	Office Supplies	1,343	1,656	3,000	2,200	3,300
43030	Postage	76	86	200	268	200
43040	Uniforms	0	163	275	275	275
43050	Operate Equip/Prgm Supplies	6,376	15,434	15,325	15,500	15,500
43060	Computer Equipment <5000	0	3,578	0	0	0
43070	Software Licenses/Subscription	2,604	5,804	7,485	7,485	7,861
43200	Advertisement/ Legal Notices	120	848	2,000	2,000	2,000
43210	Printing & Binding	0	1,680	2,500	2,500	2,500
43310	Dues & Publications	335	305	1,210	1,210	1,210
43315	Mileage Reimbursement	0	0	100	0	100
43320	Training/Education/Mtgs	12,280	618	2,930	4,430	3,000
43440	Telephone/lsp Utilities	378	381	740	740	815
43650	Other Contractual	3,183	0	0	0	60,000
	Subtotal	26,695	30,553	35,765	36,608	96,761
Allocated Services						
46000	Central Services Allocated	6,482	5,017	5,914	5,914	12,891
46010	Insurance Allocated	9,660	9,332	11,862	11,862	17,238
46020	Building Allocated	13,565	19,088	16,226	16,226	21,667
	Subtotal	29,707	33,437	34,002	34,002	51,796
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	18,829	10,354	0	2,741	0
N4006	C.O.V.I.D.-19 Testing	13	0	0	0	0
	Subtotal	18,842	10,354	0	2,741	0
	Total	287,386	306,196	333,899	314,646	443,810

Administration Department

Program: Community Promotion - 1002040

Code Explanation

- Code 41000: Provides for the cost of full-time salaries. Increase in FY 22-23 due to the reclassification of the multimedia Management Aide (40%) from a part-time position to a full-time position.
- Code 41010: Provides for part-time salaries Management Assistant (10%), a vacant Clerk Typist II (25%), and front counter coverage needs (\$2,250). Decrease in FY 22-23 is due to the reclassification of part-time Management Aide to a full-time position.
- Code 41070: Provides for employee allocation.
- Code 43000: Provides (\$3,300) for the purchase of general office supplies. Increase in FY 22-23 due to anticipated inflationary costs.
- Code 43030: Provides (\$200) for program postage costs and mail services.
- Code 43040: Provides (\$275) for the cost of uniforms for staff.
- Code 43050: Provides (\$15,500) for the cost of operating equipment and program supplies; city marketing/promotional items; community recognition and birthday cards; Home Beautification Award program; supplies related to public presentations; presentation/proclamation frames; retirement/recognition plaques and engraving; Christmas cards; Christmas Tree lighting ceremony entertainment; supplies for the Christmas Parade and Christmas Tree lighting ceremony; Senior Center monthly birthday treats; publication advertisements as requested; water, coffee, name badges, name plates, etc. Increase in FY 22-23 due to anticipated inflationary costs.
- Code 43070: Provides (\$7,861) for digital imagery software programs, graphics, music licenses for public events, cloud storage, stock footage, templates, and an online survey tool. Increase in FY 22-23 due to anticipated inflationary costs.
- Code 43200: Provides (\$2,000) for advertisements in the local media, miscellaneous marketing notices, reprints, various website advertisements, strategic planning, annual reports, and other public information publications as needed.
- Code 43210: Provides (\$2,500) for printing, distribution, and production of various marketing materials, business cards, pull-up banners, and all other reprints, publications, brochures, and reference guides related to the City Strategic Plan and Civic Center Master Plan.
- Code 43310: Provides (\$1,210) for membership dues to various professional associations.
- Code 43315: Provides (\$100) for mileage reimbursement.
- Code 43320: Provides (\$3,000) for annual conferences, educational opportunities, and meetings related to public information strategies and best practices. Increase in FY 22-23 due to anticipated inflationary costs.
- Code 43440: Provides (\$815) for cable and internet services provider subscription, and utilities communication accessories for electronics. Increase in FY 22-23 due to anticipated inflationary costs.
- Code 43650: Provides (\$60,000) for Citywide Branding Project. Increase is due to the City not budgeting funds in this line item in previous fiscal years.
- Code 46000: Provides for central services allocated.
- Code 46010: Provides for insurance allocated.



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



Obj/Prj No.	Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projected	FY 2022-23 Proposed
Personnel Services						
41010	Part-Time Salaries	0	0	500	300	500
	Subtotal	0	0	500	300	500
Maintenance & Operations						
40000	Project Budget	0	0	0	0	46,600
43050	Operate Equip/Prgrm Supplies	2,231	699	4,800	22,000	0
43210	Printing & Binding	480	0	0	0	0
43650	Other Contractual	37,651	0	44,300	29,917	0
	Subtotal	40,362	699	49,100	51,917	46,600
	Total	40,362	699	49,600	52,217	47,100

Administration Department

Sub-program: State of the City - 10020401

Code Explanation

Code 46020: Provides for building allocated.

Code 40000: Provides (\$46,600) for the program supplies related to the State of the City event such as plaques, etching, favors, printing, annual business award, certificates, centerpieces, and contracted services such as catering and videography. The Chamber of Commerce reimburses a portion of the catering and postage. Decrease in total budget is due to a larger FY 21-22 State of the City budget since the city had to carry over expenditures to recognize the Spirit of Achievement recipient from FY 20-21 to FY 21-22, as a result of delays brought on by COVID-19.

Code 41010: Provides (\$500) for part-time front counter coverage during events.

Code 59380: Provides (\$6,000) for donation/sponsorship from outside parties to help fund gift card giveaways.



**ADMINISTRATION
COMMUNITY SERVICES CORPS**

Program: 10020402



Obj/Prj No.	Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projected	FY 2022-23 Proposed
Maintenance & Operations						
40000	Project Budget	0	0	24,000	0	26,400
43050	Operate Equip/Prgm Supplies	9,200	9,402	0	5,000	0
43070	Software Licenses/Subscription	2,100	2,100	2,100	2,100	0
	Subtotal	11,300	11,502	26,100	7,100	26,400
	Total	11,300	11,502	26,100	7,100	26,400

Administration Department

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

Code Explanation

Code 40000: Provides (\$26,400) for costs related to the Volunteer Corps, annual Volunteer Corps Dinner, Chino Cares Program, and for a software program to monitor volunteer hours and shifts. Increase in FY 22-23 due to anticipated inflationary costs.



ADMINISTRATION
CHINO CHANNEL 3
Program: 10020403



Obj/Prj No.	Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projected	FY 2022-23 Proposed
Personnel Services						
41000	Full-Time Salaries	47,480	58,184	61,512	60,912	62,748
41010	Part-Time Salaries	17,824	32,078	46,346	46,346	35,287
41070	Employee Svcs Allocated	31,447	35,880	39,368	39,368	40,786
Subtotal		96,751	126,142	147,226	146,626	138,821
Maintenance & Operations						
43000	Office Supplies	280	237	500	300	300
43030	Postage	14	0	100	0	100
43040	Uniforms	0	163	175	175	175
43050	Operate Equip/Prgrm Supplies	5,842	661	7,500	7,000	7,500
43070	Software Licenses/Subscription	682	708	1,500	1,500	1,600
43210	Printing & Binding	0	0	100	0	100
43310	Dues & Publications	20	0	0	0	0
43315	Mileage Reimbursement	0	0	50	0	50
43320	Training/Education/Mtgs	0	0	1,100	1,600	2,900
43580	Maint/Contract Repair Svcs	0	1,783	10,000	8,500	20,000
43650	Other Contractual	0	0	0	0	10,000
Subtotal		6,838	3,552	21,025	19,075	42,725
Allocated Services						
46000	Central Services Allocated	4,641	2,387	2,928	2,928	6,102
Subtotal		4,641	2,387	2,928	2,928	6,102
Capital and Non-Capital Projects						
C2005	P.E.G. Chambers Audio/Visual Prjt	182,196	0	0	0	0
C2007	P.E.G. Chambers Iniversal Speaker	3,306	0	0	0	0
C2008	P.E.G. Cares Act Video Equip	0	1,818	0	0	0
C2009	P.E.G. Website Project	0	0	60,000	0	0
C2010	P.E.G. Reprogramming Equipment	0	6,645	0	0	0
C2011	P.E.G. Capital Equipment	0	0	0	0	60,000
C2012	P.E.G. Agenda Software Upgrade	0	0	35,853	0	0
N4005	C.O.V.I.D.-19	1,053	109	0	558	0
Subtotal		186,555	8,572	95,853	558	60,000
Total		294,785	140,653	267,032	169,187	247,648

Administration Department

Sub Program: Chino Channel 3 - 10020403

Code Explanation

Code 41000:	Provides for the cost of full-time salaries. Increase in FY 22-23 due to COLA increase for Cable TV Production Coordinator.
Code 41010:	Provides for two Cable TV Associates (100%) part-time salaries and COLA increase. Decrease in FY 22-23 is due to the reclassification of a vacant part-time Management Aide to a full-time position in Community Promotions budget.
Code 41070	Provides for employee allocation.
Code 43000:	Provides (\$300) for general office supplies. Decrease in FY 22-23 due to actual expenditures.
Code 43030:	Provides (\$100) for postage costs.
Code 43040:	Provides (\$175) for staff uniforms.
Code 43050:	Provides (\$7,500) for the purchase of new operating equipment to replace depreciated equipment as needed including cameras, lenses, and lights.
Code 43070:	Provides (\$1,600) for digital software programs. Increase in FY 22-23 to reflect actual expenditures in this program.
Code 43210:	Provides (\$100) for printing and binding services.
Code 43315:	Provides (\$50) for mileage reimbursement related to travel for city business when city transportation is unavailable.
Code 43320:	Provides (\$2,900) for training, education, and meetings. Increase in FY 22-23 due to a new part time staff member.
Code 43580:	Provides (\$20,000) for annual City website maintenance cost as well as equipment warranty and priority repair services in the City's Broadcast Room.
Code 43650:	Provides (\$10,000) for closed captioning services.
Project C2011:	PEG Capital Equipment New Project for FY22-23 (\$60,000) Used to purchase any PEG eligible audio/visual projects that may be needed during the fiscal year.
Note:	In FY22-23 there's a project in Equipment Management (66074001) to purchase a van which will be backfilled by PEG funding. The project cost is \$60,000 and is under IE232



**ADMINISTRATION
ECONOMIC DEVELOPMENT
Program: 1009020**



Obj/Prj No.	Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budget	FY 2021-22 Projected	FY 2022-23 Proposed
Personnel Services						
41000	Full-Time Salaries	109,179	83,597	128,239	127,668	130,808
41010	Part-Time Salaries	21,518	16,071	16,309	16,309	5,679
41070	Employee Svcs Allocated	72,293	78,577	82,073	82,073	85,025
	Subtotal	202,990	178,245	226,621	226,050	221,512
Maintenance & Operations						
43000	Office Supplies	656	752	1,100	1,100	1,100
43030	Postage	65	23	500	50	500
43040	Uniforms	80	95	500	500	500
43050	Operate Equip/Prgrm Supplies	2,769	1,203	3,000	0	2,000
43200	Advertisement/ Legal Notices	19,549	19,799	14,500	16,500	18,000
43210	Printing & Binding	1,246	164	1,000	1,400	1,000
43310	Dues & Publications	9,506	8,222	15,070	13,000	15,075
43315	Mileage Reimbursement	198	0	400	200	400
43320	Training/Education/Mtgs	11,074	12,135	35,000	21,500	35,000
43500	City Atty Services	0	5,449	7,500	2,000	5,000
43650	Other Contractual	18,400	18,964	43,500	30,000	43,500
	Subtotal	63,543	66,806	122,070	86,250	122,075
Allocated Services						
46000	Central Services Allocated	35,331	30,000	44,423	44,423	98,065
46010	Insurance Allocated	10,521	9,874	10,747	10,747	11,596
46020	Building Allocated	9,408	12,710	8,241	8,241	8,759
	Subtotal	55,260	52,584	63,411	63,411	118,420
Capital and Non-Capital Projects						
N4005	C.O.V.I.D.-19	18,673	53,742	0	3,526	0
N9000	OPA C.H. Ford	28,018	83,739	117,378	117,378	130,000
N9001	OPA T&T Investments	254,864	216,808	291,783	291,783	295,000
N9003	OPA Fisher Scientific	991,455	1,951,593	3,711,000	3,711,000	3,270,000
N9005	Recycle Market Development Zone	0	0	1,000	0	1,000
N9008	I.C.S.C. Conference	5,100	-5,100	0	0	0
	Subtotal	1,298,110	2,300,782	4,121,161	4,123,687	3,696,000
Total		1,619,903	2,598,417	4,533,263	4,499,398	4,158,007

Administration Department

Program: Economic Development - 1009020

Code Explanation

Code 41000:	Provides for the cost of full-time salaries. Increase in FY 22-23 due to COLA increase for Economic Development Manager.
Code 41010:	Provides for part-time salary of a vacant Clerk Typist II (25%). Decrease in FY 22-23 is due to the reclassification of part-time Management Aide to a full-time position.
Code 41070	Provides for employee allocation.
Code 43000:	Provides (\$1,100) for general office supplies.
Code 43030:	Provides (\$500) for program postage costs and mail services.
Code 43040:	Provides (\$500) for staff uniforms.
Code 43050:	Provides (\$2,000) for the costs of operating equipment for trade shows, conventions, local, regional, and national events. Decrease in FY 22-23 due to actual costs and anticipated attendance to conventions.
Code 43200:	Provides (\$18,000) for advertisement inserts and legal notice publications in various media outlets related to city business. Increase in FY 22-23 to reflect actual expenditures in this program.
Code 43210:	Provides (\$1,000) for printing and binding services.
Code 43310:	Provides (\$15,075) for membership and professional service dues.
Code 43315:	Provides (\$400) for mileage reimbursement when city transportation is unavailable.
Code 43320:	Provides (\$35,000) for attendance to various conferences, professional associations, and sponsorships of events.
Code 43500:	Provides (\$5,000) for City Attorney general legal services. Decrease in FY 22-23 to reflect actual expenditures in this program.
Code 43630:	Provides for Owner Participation Agreements (OPA's).
Code 43650:	Provides (\$43,500) for contractual services including the design and production of marketing campaign advertisements, the cost for graphic design, the cost for Economic Development city banners, and a new façade improvement program.

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 FY 22-23 Budget: \$130,000

Project N9001: OPA T&T Investments FY 22-23 Budget: \$295,000

Project N9003: OPA Fisher Scientific Estimated Expense: \$2,770,000

Project N9005: Recycle Market Development Zone Estimated Expense: \$1,000

Project N9008: ICSC
 Only used for tracking costs associated with the Las Vegas Council of International Shopping Centers (ICSC) Conference and/or San Diego Actual increase in FY 22-23 due to anticipated inflationary cost increases.