

# FY 2021-22

# Community Services Department Budget





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## COMMUNITY SERVICES DEPARTMENT

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### **Description**

The Community Services Department provides residents with a wide range of recreational opportunities, parks, and facilities for the constructive use of leisure time. The Department also provides a unique balance of social services programs to assist individuals, youth, seniors, and families.

The Department's Recreation and Social Services programs focus on children and families, with an emphasis on providing positive alternatives and directions. Services for senior citizens, youth, and teens are provided in a safe and friendly atmosphere with a balance of recreational, fitness, and social activities offered. The Healthy Chino program strives to increase healthy lifestyle options and the quality of life for all community members. Social services provided by the Department include prevention and intervention programs, case management, and counseling services. The Department also hosts several citywide special events for the community each year and operates the Chino Youth Museum in conjunction with the Chino Youth Museum Board of Directors and the Old Schoolhouse Museum in conjunction with the Chino Valley Historical Society.

The Parks and Facilities Division is responsible for park and facility planning and development, as well as maintaining all City facilities.

### **Department Mission Statement**

The Community Services Department is dedicated to enriching our community by providing a variety of traditional and innovative recreational activities, caring counseling services, and quality parks and facilities.

### **Proposed Goals FY 2021-22**

As the COVID-19 pandemic restrictions continue to decrease, the Community Services Department will reintroduce facilities, programs, and events to the community that were modified or cancelled during fiscal year 2020-21. The Department will continue to follow CDC guidelines as required to provide a safe environment for all involved. The Department is looking forward to increasing participation in all programs and events after the fiscal year 2020-21 limitations.

### **Parks & Facilities**

#### **Pursue grant opportunities to develop and improve parks and facilities:**

- Development of a new recreation center and park expansion at Monte Vista Park. *(2021 carried to 2022)*
- Submit the Per Capita Program grant application for improvements at Walnut Park.

#### **Schedule and complete Capital Improvement and Internal Service Fund projects:**

- Chino Rancho Park Development project.
- City Hall Improvements project.

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## Community Services Department – Goals and Accomplishments

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- Senior Center and Library Improvements, Phase II – Exterior Accessibility Improvements.
- Old Schoolhouse Museum Improvements project.
- Monte Vista Park Improvements project, Phase II – Public Right of Way.
- Ayala Park Improvements project, Phase 1B – Accessibility and Softball Fields 1-4.

### **Maintain all City facilities at an exceptional level:**

- Supervise cleaning contract and update scope of work as needed.
- Complete all service requests in a timely manner.
- Develop a facilities maintenance program.

### **Complete the Parks and Facilities Master Plan:**

- Present and request approval of completed Master Plan to Community Services Commission and the City Council.

### **Social Services Programs**

Due to the COVID-19 pandemic, state and local jurisdictions witnessed an increase in unsheltered populations. Not only are those individuals now suffering from a loss of employment and housing, but many exhibit some form of mental illness and/or an addiction to drugs and/or alcohol. The Community Services Department will continue to follow a multipronged approach to address these issues.

### **Develop and deliver supportive services to meet the needs of homeless individuals and families:**

- Identify unsheltered individuals within the community in conjunction with the Police Department, Social Work Action Group (SWAG), County of San Bernardino, Faith-Based Community, and other non-profit organizations.
- Connect unsheltered population with appropriate services to reduce homelessness.
- Conduct Point-in-Time Count in conjunction with the County of San Bernardino.

### **Provide Counseling Services for the Chino Valley Unified School District and the Chino community:**

- Recruit additional graduate school volunteer counselors to meet the demand for services.
- Continue to provide telehealth services as needed.
- Return to in-person school site counseling in the aftermath of the COVID-19 lockdown.
- Continue to offer Court-Mandated Anger-Management Classes.
- Implement Court-Mandated Parenting Classes in partnership with San Bernardino County to combat the increase in domestic violence during the COVID-19 pandemic.

### **Continue to provide supportive services to meet the needs of senior citizens:**

- Provide case management services to assess and coordinate existing resources to address individual needs.
- Partner with other social service agencies to provide education, referrals, and resources to address individual needs.

### **Recreation Programming**

The Department will continue to provide a variety of recreation programming for residents to include youth services, teen activities, before and after school programming, camps, youth sports, specialized classes, and more.

### **Enhance existing recreation programs and implement new programs to all segments of the community:**

- Continue to use technology to offer program alternatives added during the COVID-19 pandemic.
- Implement new teen programming based on the interest list provided by the Teen Advisory Committee.
- Implement additional sports programming for youth and adults.
  
- Continue to provide homework help for elementary through high school students.

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## **Community Services Department – Goals and Accomplishments**

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- Expand the mentoring programs at the Ramona After School Achievement Program (RAAP) and Teen Center.
- Enhance the Legends Senior Challenge program and implement a new special event, Seniors Under the Stars.

### **Pursue revenue enhancing opportunities to off-set the costs associated with providing community programs:**

- Seek and apply for grant opportunities.
- Seek donations through the Give to Chino First sponsorship package.
- Expand the visibility of the volunteer program and increase staff-time savings.
- Implement pricing strategies to maximize program revenue.

### **Continue ongoing evaluation of program performance and use assessment report to improve services and programs:**

- Implement a customer feedback system through evaluations and surveys.
- Incorporate program lifecycle element into program evaluation process to determine status of activity or class.
- Develop financial performance measures to improve levels of cost recovery.

### **Develop a comprehensive and integrated marketing plan for programs and services:**

- Utilize social media, e-mail, website, and traditional methods to promote programs and services.
- Implement a social media team to create a quarterly content calendar of social media promotion.
- Use analytics to improve promotion efforts and efficiency.
- Develop and implement strategies to drive traffic to Active Net for program information and registration.
- Implement a shift from a printed recreation brochure to a digital brochure.

## **Accomplishments and/or Status of Adopted Goals for FY 2020-21**

In fiscal year 2020-21, the Community Services Department focused on modifying events and adding virtual programming to engage the community during the COVID-19 pandemic. Telehealth became a focal point of providing social services to the community.

### **COVID-19 Pandemic**

Because of the restrictions imposed to slow the spread of COVID-19, programs and services were cancelled or modified. The Department reimagined the way it conducted business to ensure the safety and security of staff members and the public, while still providing quality programs and services for the community.

### **Social Services Programs**

Throughout the state, local jurisdictions are dealing with an increase of unsheltered populations. Many of those individuals exhibit some form of mental illness and/or have an addiction to drugs or alcohol. To address these issues, the Community Services Department will follow a multipronged approach in fiscal year 2020-21 building on the successes from 2019-20:

**Homelessness Services:** Continue to focus on identifying unsheltered individuals within the community in conjunction with the Police Department, Social Work Action Group (SWAG), County of San Bernardino, the Faith-Based Community, and other non-profit groups to connect the unsheltered population with appropriate services. In fiscal year 2019-20, the Department increased service hours with SWAG, a non-profit organization whose mission is to advocate, educate, and inspire marginalized individuals and families to achieve sustainable independence through community support. Through

this collaboration and with the assistance of SWAG, the Department will continue to work with the unsheltered population to reduce homelessness in Chino.

- Increase SWAG case management support with an additional Case Manager for 24-40 hours a week.

## Community Services Department – Goals and Accomplishments

- An additional Case Manager was added at 24 hours per week. There was a 32% increase in the number of service contacts during the same time period the previous fiscal year.

February 2019-March 2021	
Clients	Statistics
Individual Females	57
Females (visited more than once)	206
Individual Males	129
Males (visited more than once)	459
Refused Assistance	25
Service Contacts	2,524
Clients Exit the Streets	77
Clients Returned to the Streets	21

- Increase support through 4<sup>th</sup> District San Bernardino County Supervisor Hagman's office to provide better assistance from County representatives overseeing homeless assistance programs.
  - This support was met by the County Supervisor providing San Bernardino County contacts that staff could utilize for services. Support provided by San Bernardino County and others included:
    - Emergency motel vouchers for temporary housing
    - County Sheriff's HOPE team
    - County Substance Abuse Referral Center
    - Lighthouse Social Services
    - VA Medical Center
- Implement community outreach meetings and information to inform the community of efforts by the City to reduce homelessness.
  - A community forum took place, in-person and virtually, on April 22, 2021, to educate the community on the many services provided by Community Services, Chino Police Department, Chino Valley Unified School District, and SWAG.

### Senior Services:

- Deliver senior meals and care packages to senior citizens during the pandemic.
  - There were 6,867 care packages delivered. Deliveries of care packages took place every other week.
  - There were 60,684 meals delivered. Each person receives 5 meals per week and deliveries took place every week.

**Counseling Services:** Due to an increased demand for counseling services, the Department continued to increase services to the CVUSD school district and community at-large. Since the start of the COVID-19 pandemic, the Department continues to see an increase in unduplicated clients and units of service for counseling sessions at Human Services. To help support students and residents, the Department provided the following services:

- Positive Actions for Life Success (PALS) Program: Continue the implementation of the PALS intervention program for kindergarten through third grade students having difficulty adjusting to school. As the COVID-19 pandemic hit in March 2020, the program was just getting underway but was suspended when schools closed. In fiscal year 2020-21, the program will continue in conjunction with school administration. Students will be identified and referred to the program. The goal of the PALS program is to help children succeed in school by fostering positive social skills, a healthy self-concept, and a positive experience in school.
  - The format of the program was changed to a virtual platform during distance learning. The District opened school during March to blended learning until the end of the school year that allowed staff to teach lessons both virtually and in person.
    - There were approximately 36 participants a month during virtual sessions, with an increase to over 65 participants a month once on-site classes resumed.

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## Community Services Department – Goals and Accomplishments

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- Additional Counseling Services: To meet the growing demand for counseling services especially due to the COVID-19 pandemic, additional resources and procedures were put into place to provide confidential sessions by telehealth.
  - The counselors continued to provide telehealth counseling sessions to provide mental health services remotely. Counseling services were provided by telehealth for the District's schools during distance learning.
  - In-person counseling sessions were provided by appointment only once the Carolyn Owens Building opened to the public in mid-July.
    - Services were provided to an average of 85 clients per month for an average of 881 service contacts per month.
  - Counselors provided crisis call coverage Monday-Friday to assist with urgent mental health phone calls.
    - An average of three calls per month were handled.

### **Recreation Programming**

The Department will continue to provide a variety of recreation programming for residents to include youth services, teen activities, before and after school programming, camps, youth sports, specialized classes and more. As the COVID-19 pandemic continued the Community Services Department focused on the following additional programs in fiscal year 2020-21:

- Adjust program delivery to account for COVID-19 restrictions related to gathering, social distancing, and protective measures.
  - Website and Social Media Platforms:
    - Staff implemented Virtual Recreation (#ChinoHomeRec) featured on the City website. #ChinoHomeRec was updated monthly with new health and wellness videos, arts & craft activities, story time, and challenges such as photos of mom, dad, grandparents, and home decorating. The Virtual Recreation page had 10,091 views from July 1, 2020-May 31, 2021, when the program ended.
    - The Chino Youth Museum utilized their online and social media presence to offer interactive activities for their members. Activities included STEAM based activities, Tiny Tinker Challenges, and Think, Play, and Learn at home activities such as how to make slime and playdough.
  - A pre-recorded, modified Veteran's Day Ceremony was featured on the City's social media platforms.
  - Virtual/Zoom Programs:
    - Recreational classes/activities for youth, teens, adults, and seniors were offered virtually through zoom. Classes included Yoga, Zumba, Teen Paint Night, Homework Helpers, and Senior Monthly Bingo. There were 899 participants for a total of 1,794 service contacts.
    - The Student on a Rise (SOAR) after school program, in collaboration with the Chino Valley Unified School District, provided a virtual after-school enrichment program using Google Classroom to continue engaging with the participants. There were 593 participants with a total of 8,204 service contacts.
    - The Tiny Tots program provided a virtual program, via Zoom, called Tots from a Box for children ages 3-5.5. Participants received a box of supplies to enhance the weekly hour of Zoom class time with the Tiny Tots instructors. There were 625 participants for a total of 3,000 service contacts.
  - In-Person Programs:
    - Outdoor recreational contract classes for youth, teens, adults, and seniors were offered at local parks. Classes included tennis lessons, Ballet, Jazz, and Tumble classes, Pee-Wee Soccer, Zumba, and Cardio Blast. There were 804 participants for a total of 2,924 service contacts.
    - Enrichment classes for youth, teens, and seniors took place in-person following the Centers of Disease Control (CDC) prevention guidelines. Classes included Senior Door Décor, Garden Workshops, and Creative Kids arts and craft classes. There were 314 participants for a total of 424 service contacts.
    - A full-day Camp was offered Monday-Friday, from 7:00 a.m.- 6:00 p.m. at the Preserve Community Center following the CDC prevention guidelines for childcare operations. Participants worked on

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## Community Services Department – Goals and Accomplishments

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distance learning school assignments. Staff applied and was approved a temporary Emergency Child Care Waiver from the State of California Health and Human Services Agency to operate full-day camp in the response to the COVID-19 pandemic. There were 587 participants for 2,317 service contacts.

- Summer, Fall, Winter, and Spring Camps were offered following CDC prevention guidelines. There were 493 participants for 2,065 service contacts.
- Special Events: The following citywide specials were modified, and the result was positive from the community.
  - Family Campout – Virtual Campouts with activities: 40 families participated.
  - Chino Summer Nights (Movies) – Pop-Up Drive-In: 1,465 service contacts.
  - Halloween Spooktacular – Drive-thru experience: 3,150 service contacts.
  - Youth Christmas Parade and Fair – Chino Youth Christmas Winter Wonderland Spectacular Drive-thru experience: 2,864 service contacts.
  - Cultural Palooza – Drive-In: 75 vehicles and 250 service contacts.
  - Chino Youth Museum DairyAire 5K Run – Virtual and In-Person: 480 registrations.
- Continue to expand the mentoring programs at the Ramona After School Achievement Program (RAAP) and Teen Center.
  - A virtual platform was not conducive for the mentoring program.
- Continue to expand intergenerational programming for members of the Senior and Teen Centers.
  - The Teen Advisory Committee (TAC) and the Teen Opportunity Program (TOP) volunteered at the Senior Center monthly to assist with organizing, inventorying, and assembling care packages that were delivered to Seniors bi-monthly.
    - Teens provided 181 hours of volunteer service packaging meals and care packages for the seniors.
  - The Teen Advisory Committee (TAC) conducted a can food drive and collected blankets for the Chino Cares Donation Drive, which were included in care packages for seniors.
    - TAC members collected 233 food items, 23 hygiene items, and 137 blankets for the Chino Cares Donation Drive.
  - Calvary Chapel Chino Hills Youth Program partnered with the Senior Center on an Intergenerational Pen Pal Program. This intergenerational program fostered connections between seniors and youth.
    - There are 18 teens participating in this program.

### **Parks & Facilities**

The Parks and Facilities Division of the Community Services Department completed the following projects in fiscal year 2020-21.

- **Completed Capital Improvement Projects**
  - Ayala Park Improvements project - Phase 1A
    - Baseball Fields 5 & 6
  - Ayala Park Stadium turf replacement
  - Senior Center Improvements project, Phase I – Interior Improvements
  - Police Department Roof restoration
  - Developed a conceptual design for the expansion and new recreation center at Monte Vista Park
- **Completed Internal Service Fund Projects**
  - Ayala Park fence re-painting
  - Library chiller replacement
  - Police Department smart chiller improvements
  - Citywide office chair replacement

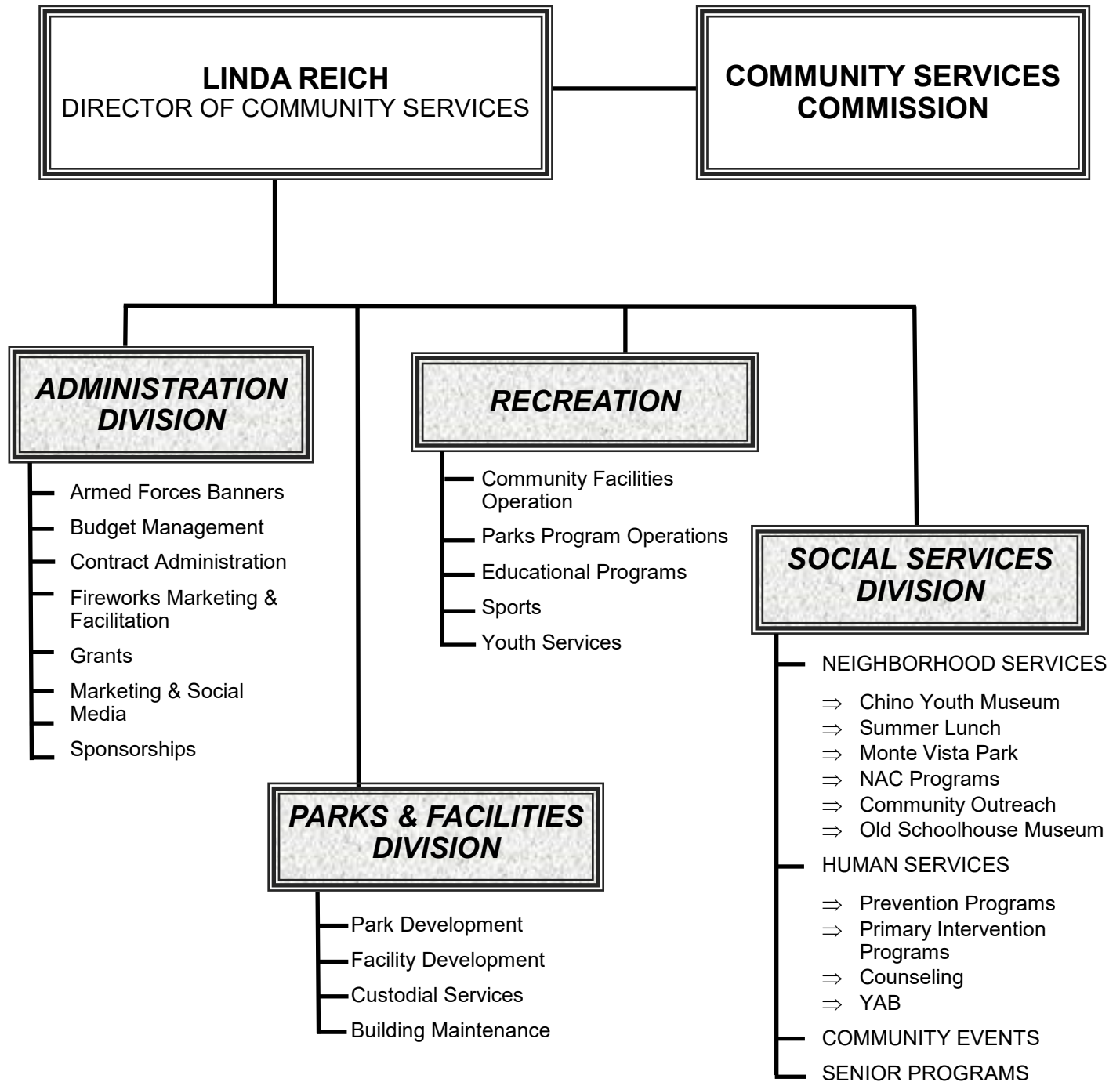
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## Community Services Department – Goals and Accomplishments

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- Public Works cargo containers
- Public Works shed replacement
- Ayala Park Skate Park repairs
- 9th Street house demolition
  
- **Building Maintenance and Custodial**
  - In addition to Park Development, the Parks and Facilities Division is responsible for building maintenance and custodial services for the City's nearly 500,000 square feet of facility space. In fiscal year 2020-21, Department staff completed 651 service requests.
  - Department staff also managed contract and employee custodial services to ensure City facilities are clean and safe for both employees and participants.

# Community Services Department





# COMMUNITY SERVICES - Expenditure Summary

FY 2021-22



## Department Summary

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc-/Dec	%
Personnel Services	6,307,822	6,187,390	7,277,608	5,558,118	7,619,498	341,890	4.7%
Maintenance & Operations	4,360,219	2,082,132	2,867,899	2,053,867	2,890,016	22,117	0.8%
Allocated Costs	1,655,828	1,925,931	2,191,985	2,191,985	1,918,093	-273,892	-12.5%
Capital Outlay/Improvements	11,151	22,450	0	0	0	0	0.0%
Capital and Non-Capital Projects	3,422,341	3,250,256	6,422,577	4,292,307	14,677,414	8,254,837	56.2%
	<b>\$15,757,361</b>	<b>\$13,468,159</b>	<b>\$18,760,069</b>	<b>\$14,096,277</b>	<b>\$27,105,021</b>	<b>8,344,952</b>	<b>30.8%</b>

## Department Programs

### Program 3308000: COMM SVCS-ADMINISTRATION

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc-/Dec	%
Personnel Services	473,876	470,976	465,553	454,495	479,291	13,738	3.0%
Maintenance & Operations	129,964	107,045	146,401	70,544	151,401	5,000	3.4%
Allocated Costs	124,076	137,321	164,055	164,055	146,205	-17,850	-10.9%
Capital and Non-Capital Project	29,988	55,515	35,600	57,386	40,600	5,000	12.3%
	<b>\$757,904</b>	<b>\$770,857</b>	<b>\$811,609</b>	<b>\$746,480</b>	<b>\$817,497</b>	<b>5,888</b>	<b>0.7%</b>

### Program 3308100: SOCIAL SERVICES ADMINISTRATION

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc-/Dec	%
Personnel Services	433,630	437,956	478,543	468,952	492,563	14,020	2.9%
Maintenance & Operations	2,219	1,846	2,452	1,901	3,231	779	31.8%
Allocated Costs	51,626	54,498	72,453	72,453	59,817	-12,636	-17.4%
Capital and Non-Capital Project	14,424	31,899	16,000	27,404	16,000	0	0.0%
	<b>\$501,899</b>	<b>\$526,199</b>	<b>\$569,448</b>	<b>\$570,710</b>	<b>\$571,611</b>	<b>2,163</b>	<b>0.4%</b>



# COMMUNITY SERVICES - Expenditure Summary

FY 2021-22



## Department Programs

### Program 3308110: NEIGHBORHOOD SERVICES

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	250,301	237,117	299,340	204,164	298,387	-953	-0.3%
Maintenance & Operations	5,654	3,091	5,545	1,056	5,545	0	0.0%
Allocated Costs	257,372	276,594	358,986	358,986	305,957	-53,029	-14.8%
Capital and Non-Capital Project	0	4,190	0	24,894	0	0	0.0%
	<b>\$513,327</b>	<b>\$520,992</b>	<b>\$663,871</b>	<b>\$589,100</b>	<b>\$609,889</b>	<b>-53,982</b>	<b>-8.9%</b>

### Program 33081101: CHINO YOUTH MUSEUM

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	121,273	109,158	136,770	50,115	141,855	5,085	3.7%
Maintenance & Operations	6,325	6,827	16,648	6,318	16,325	-323	-1.9%
Capital and Non-Capital Project	0	3,837	0	3,323	0	0	0.0%
	<b>\$127,598</b>	<b>\$119,822</b>	<b>\$153,418</b>	<b>\$59,756</b>	<b>\$158,180</b>	<b>4,762</b>	<b>3.0%</b>

### Program 33081102: SUMMER LUNCH PROGRAM

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	0	24,282	15,455	6,648	9,624	-5,831	-37.7%
Capital and Non-Capital Project	11,705	2,024	0	0	0	0	0.0%
	<b>\$11,705</b>	<b>\$26,306</b>	<b>\$15,455</b>	<b>\$6,648</b>	<b>\$9,624</b>	<b>-5,831</b>	<b>-60.6%</b>



# COMMUNITY SERVICES - Expenditure Summary

FY 2021-22



## Department Programs

### Program 33081103: MONTE VISTA PARK

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	21,957	18,481	30,168	21,804	31,338	1,170	3.9%
Maintenance & Operations	21	0	100	38	100	0	0.0%
Allocated Costs	54,839	58,899	77,061	77,061	65,257	-11,804	-15.3%
Capital and Non-Capital Project	0	750	0	0	0	0	0.0%
	<b>\$76,817</b>	<b>\$78,130</b>	<b>\$107,329</b>	<b>\$98,903</b>	<b>\$96,695</b>	<b>-10,634</b>	<b>-11.0%</b>

### Program 33081104: NAC PROGRAMS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	21,686	18,533	26,761	10,345	34,780	8,019	30.0%
Maintenance & Operations	2,983	614	2,700	260	2,700	0	0.0%
Capital and Non-Capital Project	0	500	0	0	0	0	0.0%
	<b>\$24,669</b>	<b>\$19,647</b>	<b>\$29,461</b>	<b>\$10,605</b>	<b>\$37,480</b>	<b>8,019</b>	<b>21.4%</b>

### Program 33081105: COMMUNITY OUTREACH

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	15,235	12,393	19,083	10,002	31,342	12,259	64.2%
Maintenance & Operations	3,148	1,857	1,950	1,758	1,950	0	0.0%
Capital and Non-Capital Project	0	750	0	0	0	0	0.0%
	<b>\$18,383</b>	<b>\$15,000</b>	<b>\$21,033</b>	<b>\$11,760</b>	<b>\$33,292</b>	<b>12,259</b>	<b>36.8%</b>



# COMMUNITY SERVICES - Expenditure Summary

FY 2021-22



## Department Programs

### Program 33081106: OLD SCHOOL HOUSE MUSEUM

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	45,831	41,897	52,633	38,000	56,223	3,590	6.8%
Maintenance & Operations	2,661	814	4,913	358	4,913	0	0.0%
Allocated Costs	1,239	1,308	1,739	1,739	1,436	-303	-17.4%
Capital and Non-Capital Project	0	2,821	0	742	0	0	0.0%
	<b>\$49,731</b>	<b>\$46,840</b>	<b>\$59,285</b>	<b>\$40,839</b>	<b>\$62,572</b>	<b>3,287</b>	<b>5.3%</b>

### Program 3308120: HUMAN SERVICES

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	143,302	138,261	170,200	148,499	191,057	20,857	12.3%
Maintenance & Operations	3,541	3,685	6,013	3,854	6,238	225	3.7%
Allocated Costs	94,150	101,632	130,144	130,144	113,069	-17,075	-13.1%
Capital and Non-Capital Project	0	6,033	0	1,908	0	0	0.0%
	<b>\$240,993</b>	<b>\$249,611</b>	<b>\$306,357</b>	<b>\$284,405</b>	<b>\$310,364</b>	<b>4,007</b>	<b>1.3%</b>

### Program 33081201: YOUTH ACCOUNTABILITY BOARD

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	34,076	32,682	36,090	35,824	37,151	1,061	2.9%
Maintenance & Operations	11	0	150	0	150	0	0.0%
Capital and Non-Capital Project	0	1,772	0	266	0	0	0.0%
	<b>\$34,087</b>	<b>\$34,454</b>	<b>\$36,240</b>	<b>\$36,090</b>	<b>\$37,301</b>	<b>1,061</b>	<b>2.8%</b>



# COMMUNITY SERVICES - Expenditure Summary

FY 2021-22



## Department Programs

### Program 33081202: CLASSES

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Capital and Non-Capital Project	51,633	60,606	80,808	51,187	51,346	-29,462	-57.4%
	<b>\$51,633</b>	<b>\$60,606</b>	<b>\$80,808</b>	<b>\$51,187</b>	<b>\$51,346</b>	<b>-29,462</b>	<b>-57.4%</b>

### Program 33081203: SPECIAL FRIENDS/PALS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	0	33,707	69,492	44,139	72,091	2,599	3.7%
Maintenance & Operations	0	1,444	1,299	712	1,349	50	3.8%
Capital and Non-Capital Project	0	4,143	0	1,169	0	0	0.0%
	<b>\$0</b>	<b>\$39,294</b>	<b>\$70,791</b>	<b>\$46,020</b>	<b>\$73,440</b>	<b>2,649</b>	<b>3.6%</b>

### Program 33081204: SCHOOL BASED PREVENTATIVE

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Capital and Non-Capital Project	163,384	134,495	147,138	140,515	99,538	-47,600	-47.8%
	<b>\$163,384</b>	<b>\$134,495</b>	<b>\$147,138</b>	<b>\$140,515</b>	<b>\$99,538</b>	<b>-47,600</b>	<b>-47.8%</b>

### Program 33081206: YOUTH COUNSELING

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	125,430	113,307	135,914	82,624	138,350	2,436	1.8%
Maintenance & Operations	1,767	1,791	2,622	644	2,636	14	0.5%
Capital and Non-Capital Project	0	480	0	504	0	0	0.0%
	<b>\$127,197</b>	<b>\$115,578</b>	<b>\$138,536</b>	<b>\$83,772</b>	<b>\$140,986</b>	<b>2,450</b>	<b>1.7%</b>



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## Department Programs

### Program 33081207: TEEN COUNSELING

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	104,706	111,746	122,145	79,167	125,426	3,281	2.7%
Maintenance & Operations	911	509	800	150	800	0	0.0%
Capital and Non-Capital Project	0	427	0	0	0	0	0.0%
	<b>\$105,617</b>	<b>\$112,682</b>	<b>\$122,945</b>	<b>\$79,317</b>	<b>\$126,226</b>	<b>3,281</b>	<b>2.6%</b>

### Program 33081208: HOPE FAMILY RESOURCE CENTER

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	321,909	309,185	328,820	315,798	325,735	-3,085	-0.9%
Maintenance & Operations	10,823	10,181	11,290	7,385	7,410	-3,880	-34.4%
Capital and Non-Capital Project	0	13,000	3,000	1,025	3,000	0	0.0%
	<b>\$332,732</b>	<b>\$332,366</b>	<b>\$343,110</b>	<b>\$324,208</b>	<b>\$336,145</b>	<b>-6,965</b>	<b>-2.1%</b>

### Program 3308130: SENIOR SERVICES

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	339,060	318,546	405,510	193,106	416,202	10,692	2.6%
Maintenance & Operations	30,346	14,787	18,813	5,379	18,950	137	0.7%
Allocated Costs	217,551	228,901	293,579	293,579	264,589	-28,990	-9.9%
Capital and Non-Capital Project	52,434	81,610	75,000	166,985	75,000	0	0.0%
	<b>\$639,391</b>	<b>\$643,844</b>	<b>\$792,902</b>	<b>\$659,049</b>	<b>\$774,741</b>	<b>-18,161</b>	<b>-2.3%</b>



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## Department Programs

### Program 33081301: SENIOR CLASSES

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	42,593	42,170	44,539	21,233	46,127	1,588	3.6%
Maintenance & Operations	14,995	11,238	18,299	6,550	19,299	1,000	5.5%
Capital and Non-Capital Project	0	987	0	12,427	0	0	0.0%
	<b>\$57,588</b>	<b>\$54,395</b>	<b>\$62,838</b>	<b>\$40,210</b>	<b>\$65,426</b>	<b>2,588</b>	<b>4.0%</b>

### Program 33081302: SENIOR SPECIAL EVENTS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	35,842	33,605	40,864	21,922	44,002	3,138	7.7%
Maintenance & Operations	12,249	8,263	15,300	5,300	15,300	0	0.0%
Capital and Non-Capital Project	0	458	0	12,869	0	0	0.0%
	<b>\$48,091</b>	<b>\$42,326</b>	<b>\$56,164</b>	<b>\$40,091</b>	<b>\$59,302</b>	<b>3,138</b>	<b>5.3%</b>

### Program 3308140: COMMUNITY EVENTS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	99,842	92,990	112,777	94,513	136,959	24,182	21.4%
Maintenance & Operations	12,136	8,314	8,340	6,106	8,340	0	0.0%
Allocated Costs	47,922	52,532	66,896	66,896	58,661	-8,235	-12.3%
Capital and Non-Capital Project	15,438	23,890	32,311	22,534	20,839	-11,472	-55.1%
	<b>\$175,338</b>	<b>\$177,726</b>	<b>\$220,324</b>	<b>\$190,049</b>	<b>\$224,799</b>	<b>4,475</b>	<b>2.0%</b>



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## Department Programs

### Program 33081400: PARADE

<b>Expenditure Summary</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projection</b>	<b>FY 2021-22 Proposed</b>	<b>\$\$ Inc/Dec</b>	<b>%</b>
Personnel Services	4,155	3,627	8,809	2,593	6,500	-2,309	-26.2%
Maintenance & Operations	19,592	18,504	22,163	28,295	22,185	22	0.1%
	<b>\$23,747</b>	<b>\$22,131</b>	<b>\$30,972</b>	<b>\$30,888</b>	<b>\$28,685</b>	<b>-2,287</b>	<b>-8.0%</b>

### Program 33081401: CORPORATE CHALLENGE

<b>Expenditure Summary</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projection</b>	<b>FY 2021-22 Proposed</b>	<b>\$\$ Inc/Dec</b>	<b>%</b>
Personnel Services	3,283	0	3,066	3,066	3,285	219	7.1%
Maintenance & Operations	14,168	664	16,225	4,450	16,225	0	0.0%
	<b>\$17,451</b>	<b>\$664</b>	<b>\$19,291</b>	<b>\$7,516</b>	<b>\$19,510</b>	<b>219</b>	<b>1.1%</b>

### Program 33081403: FREEDOM FESTIVAL

<b>Expenditure Summary</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projection</b>	<b>FY 2021-22 Proposed</b>	<b>\$\$ Inc/Dec</b>	<b>%</b>
Personnel Services	1,628	0	1,894	1,894	0	-1,894	-100.0%
Maintenance & Operations	30,418	278	36,150	36,150	17,969	-18,181	-50.3%
	<b>\$32,046</b>	<b>\$278</b>	<b>\$38,044</b>	<b>\$38,044</b>	<b>\$17,969</b>	<b>-20,075</b>	<b>-111.7%</b>

### Program 33081404: HALLOWEEN

<b>Expenditure Summary</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projection</b>	<b>FY 2021-22 Proposed</b>	<b>\$\$ Inc/Dec</b>	<b>%</b>
Personnel Services	1,357	1,372	2,058	2,101	2,196	138	6.7%
Maintenance & Operations	2,671	5,208	13,470	6,308	12,820	-650	-4.8%
	<b>\$4,028</b>	<b>\$6,580</b>	<b>\$15,528</b>	<b>\$8,409</b>	<b>\$15,016</b>	<b>-512</b>	<b>-3.4%</b>



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## Department Programs

### Program 33081407: ARMED FORCES BANNERS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	0	120	912	630	1,044	132	14.5%
Maintenance & Operations	8,287	14,213	21,786	19,753	21,722	-64	-0.3%
	<b>\$8,287</b>	<b>\$14,333</b>	<b>\$22,698</b>	<b>\$20,383</b>	<b>\$22,766</b>	<b>68</b>	<b>0.3%</b>

### Program 33081409: SENIOR EXCURSIONS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	12,612	10,748	7,748	3,389	8,086	338	4.4%
Maintenance & Operations	2,181	231	690	0	690	0	0.0%
Allocated Costs	241	371	138	138	153	15	10.9%
Capital and Non-Capital Project	0	13	0	1,762	0	0	0.0%
	<b>\$15,034</b>	<b>\$11,363</b>	<b>\$8,576</b>	<b>\$5,289</b>	<b>\$8,929</b>	<b>353</b>	<b>4.0%</b>

### Program 33081410: MULTICULTURAL EVENT

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	594	0	695	732	745	50	7.2%
Maintenance & Operations	552	142	3,118	2,476	3,458	340	10.9%
	<b>\$1,146</b>	<b>\$142</b>	<b>\$3,813</b>	<b>\$3,208</b>	<b>\$4,203</b>	<b>390</b>	<b>9.3%</b>



# COMMUNITY SERVICES - Expenditure Summary

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## Department Programs

### Program 3308200: RECREATION ADMINISTRATION

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc-/Dec	%
Personnel Services	514,863	499,241	578,187	497,902	598,281	20,094	3.5%
Maintenance & Operations	8,875	7,471	16,004	2,649	17,004	1,000	6.2%
Allocated Costs	107,359	120,538	136,474	136,474	128,054	-8,420	-6.2%
Capital and Non-Capital Project	2,434	30,793	3,149	27,864	4,000	851	21.3%
	<b>\$633,531</b>	<b>\$658,043</b>	<b>\$733,814</b>	<b>\$664,889</b>	<b>\$747,339</b>	<b>13,525</b>	<b>1.8%</b>

### Program 3308210: FACILITY PROGRAM

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc-/Dec	%
Personnel Services	173,084	175,468	200,812	123,027	211,755	10,943	5.4%
Maintenance & Operations	17,986	12,886	23,525	763	23,525	0	0.0%
Allocated Costs	86,610	94,042	119,743	119,743	104,266	-15,477	-12.9%
Capital and Non-Capital Project	0	15,649	0	21,558	0	0	0.0%
	<b>\$277,680</b>	<b>\$298,045</b>	<b>\$344,080</b>	<b>\$265,091</b>	<b>\$339,546</b>	<b>-4,534</b>	<b>-1.3%</b>

### Program 3308220: YOUTH SERVICES

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc-/Dec	%
Personnel Services	173,026	148,525	174,180	151,716	187,618	13,438	7.7%
Maintenance & Operations	957	660	1,330	955	1,330	0	0.0%
Allocated Costs	2,655	3,621	2,871	2,871	3,287	416	14.5%
Capital and Non-Capital Project	0	4,453	0	13,113	0	0	0.0%
	<b>\$176,638</b>	<b>\$157,259</b>	<b>\$178,381</b>	<b>\$168,655</b>	<b>\$192,235</b>	<b>13,854</b>	<b>7.2%</b>



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## Department Programs

### Program 33082201: HIGH FIVE

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	202,216	206,849	278,941	87,903	299,442	20,501	7.3%
Maintenance & Operations	30,244	18,250	32,634	3,855	32,648	14	0.0%
Allocated Costs	72,889	84,209	100,948	100,948	92,084	-8,864	-8.8%
Capital and Non-Capital Project	512,301	483,659	557,856	330,590	544,057	-13,799	-2.5%
	<b>\$817,650</b>	<b>\$792,967</b>	<b>\$970,379</b>	<b>\$523,296</b>	<b>\$968,231</b>	<b>-2,148</b>	<b>-0.2%</b>

### Program 33082202: CAMPS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	83,757	58,991	109,584	146,693	128,057	18,473	16.9%
Maintenance & Operations	18,481	13,471	18,820	1,645	18,820	0	0.0%
Capital and Non-Capital Project	0	0	0	140	0	0	0.0%
	<b>\$102,238</b>	<b>\$72,462</b>	<b>\$128,404</b>	<b>\$148,478</b>	<b>\$146,877</b>	<b>18,473</b>	<b>12.6%</b>

### Program 33082203: TEEN CENTER & TAC

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	89,101	81,139	113,647	46,376	116,684	3,037	2.7%
Maintenance & Operations	10,035	4,120	8,550	3,562	8,550	0	0.0%
Capital and Non-Capital Project	0	3,071	0	2,778	0	0	0.0%
	<b>\$99,136</b>	<b>\$88,330</b>	<b>\$122,197</b>	<b>\$52,716</b>	<b>\$125,234</b>	<b>3,037</b>	<b>2.4%</b>



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## Department Programs

### Program 33082204: K-8 PRESERVE

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	111,742	96,858	126,081	3,943	129,222	3,141	2.5%
Maintenance & Operations	4,996	4,024	5,430	0	5,430	0	0.0%
Allocated Costs	22,735	25,502	30,285	30,285	27,675	-2,610	-8.6%
Capital and Non-Capital Project	29,541	19,688	40,340	3,511	42,155	1,815	4.3%
	<b>\$169,014</b>	<b>\$146,072</b>	<b>\$202,136</b>	<b>\$37,739</b>	<b>\$204,482</b>	<b>2,346</b>	<b>1.1%</b>

### Program 33082205: FOCUS ON YOUTH

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Maintenance & Operations	0	0	5,000	0	5,000	0	0.0%
	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>0</b>	<b>0.0%</b>

### Program 3308230: SPORTS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	38,219	32,884	37,686	15,619	38,835	1,149	3.0%
Allocated Costs	571	802	616	616	676	60	9.7%
Capital and Non-Capital Project	0	580	0	0	0	0	0.0%
	<b>\$38,790</b>	<b>\$34,266</b>	<b>\$38,302</b>	<b>\$16,235</b>	<b>\$39,511</b>	<b>1,209</b>	<b>3.1%</b>



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## Department Programs

### Program 33082301: YOUTH SPORTS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc-/Dec	%
Personnel Services	90,724	85,202	122,208	47,570	129,695	7,487	6.1%
Maintenance & Operations	37,989	28,568	42,368	4,768	42,133	-235	-0.6%
Allocated Costs	59,550	64,299	83,402	83,402	72,449	-10,953	-13.1%
Capital and Non-Capital Project	0	1,465	0	4,106	0	0	0.0%
	<b>\$188,263</b>	<b>\$179,534</b>	<b>\$247,978</b>	<b>\$139,846</b>	<b>\$244,277</b>	<b>-3,701</b>	<b>-1.5%</b>

### Program 33082302: ADULT SPORTS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc-/Dec	%
Personnel Services	21,386	21,199	25,779	11,933	31,810	6,031	23.4%
Maintenance & Operations	3,515	3,591	5,410	690	5,810	400	7.4%
Capital and Non-Capital Project	0	376	0	912	0	0	0.0%
	<b>\$24,901</b>	<b>\$25,166</b>	<b>\$31,189</b>	<b>\$13,535</b>	<b>\$37,620</b>	<b>6,431</b>	<b>17.1%</b>

### Program 33082303: BOXING

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc-/Dec	%
Personnel Services	105,217	93,204	121,300	46,551	128,293	6,993	5.8%
Maintenance & Operations	9,273	6,296	18,300	3,124	18,300	0	0.0%
Allocated Costs	2,036	2,586	2,284	2,284	2,550	266	11.6%
Capital and Non-Capital Project	0	914	0	4,105	0	0	0.0%
	<b>\$116,526</b>	<b>\$103,000</b>	<b>\$141,884</b>	<b>\$56,064</b>	<b>\$149,143</b>	<b>7,259</b>	<b>4.9%</b>



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## Department Programs

### Program 3308240: EDUCATIONAL PROGRAMMING

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	70,836	65,659	82,452	76,050	75,014	-7,438	-9.0%
Maintenance & Operations	598	600	845	445	845	0	0.0%
Allocated Costs	1,159	1,543	1,362	1,362	1,320	-42	-3.1%
Capital and Non-Capital Project	0	2,793	0	2,100	0	0	0.0%
	<b>\$72,593</b>	<b>\$70,595</b>	<b>\$84,659</b>	<b>\$79,957</b>	<b>\$77,179</b>	<b>-7,480</b>	<b>-9.7%</b>

### Program 33082401: HEALTHY CHINO

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	67,474	63,555	71,934	62,280	73,228	1,294	1.8%
Maintenance & Operations	15,223	6,169	10,698	4,736	10,463	-235	-2.2%
Capital and Non-Capital Project	0	1,105	851	2,063	0	-851	0.0%
	<b>\$82,697</b>	<b>\$70,829</b>	<b>\$83,483</b>	<b>\$69,079</b>	<b>\$83,691</b>	<b>208</b>	<b>0.2%</b>

### Program 33082402: RECREATION CLASSES

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/Dec	%
Personnel Services	44,696	42,739	52,736	17,972	81,149	28,413	53.9%
Maintenance & Operations	76,422	51,224	80,770	28,390	81,020	250	0.3%
Allocated Costs	57,938	62,589	80,405	80,405	70,855	-9,550	-11.9%
Capital and Non-Capital Project	0	2,048	0	2,225	0	0	0.0%
	<b>\$179,056</b>	<b>\$158,600</b>	<b>\$213,911</b>	<b>\$128,992</b>	<b>\$233,024</b>	<b>19,113</b>	<b>8.2%</b>



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## Department Programs

### Program 33082403: TINY TOTS

<b>Expenditure Summary</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projection</b>	<b>FY 2021-22 Proposed</b>	<b>\$\$ Inc/-Dec</b>	<b>%</b>
Personnel Services	79,117	72,600	90,753	12,096	93,066	2,313	2.5%
Maintenance & Operations	648	771	1,800	200	1,800	0	0.0%
Capital and Non-Capital Project	0	10,688	0	2,346	0	0	0.0%
	<b>\$79,765</b>	<b>\$84,059</b>	<b>\$92,553</b>	<b>\$14,642</b>	<b>\$94,866</b>	<b>2,313</b>	<b>2.4%</b>

### Program 33082404: AQUATICS

<b>Expenditure Summary</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projection</b>	<b>FY 2021-22 Proposed</b>	<b>\$\$ Inc/-Dec</b>	<b>%</b>
Maintenance & Operations	0	0	500	0	500	0	0.0%
	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>0</b>	<b>0.0%</b>

### Program 33082405: TYKES

<b>Expenditure Summary</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projection</b>	<b>FY 2021-22 Proposed</b>	<b>\$\$ Inc/-Dec</b>	<b>%</b>
Capital and Non-Capital Project	141,355	83,187	71,479	70,954	74,459	2,980	4.0%
	<b>\$141,355</b>	<b>\$83,187</b>	<b>\$71,479</b>	<b>\$70,954</b>	<b>\$74,459</b>	<b>2,980</b>	<b>4.0%</b>



# COMMUNITY SERVICES - Expenditure Summary

FY 2021-22



## Department Programs

### Program 3308250: AYALA PARK OPERATIONS CENTER

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	268,752	263,286	326,728	218,324	351,216	24,488	7.5%
Maintenance & Operations	34,731	8,278	13,478	10,220	13,478	0	0.0%
Allocated Costs	86,973	121,990	113,291	113,291	117,372	4,081	3.6%
Capital and Non-Capital Project	0	3,511	0	9,588	0	0	0.0%
	<b>\$390,456</b>	<b>\$397,065</b>	<b>\$453,497</b>	<b>\$351,423</b>	<b>\$482,066</b>	<b>28,569</b>	<b>5.9%</b>

### Program 33082502: AYALA PARK BATTING CAGES

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	58,984	73,931	78,770	75,462	82,079	3,309	4.2%
Maintenance & Operations	3,757	4,134	4,290	900	4,290	0	0.0%
Capital and Non-Capital Project	0	1,023	320	3,018	320	0	0.0%
	<b>\$62,741</b>	<b>\$79,088</b>	<b>\$83,380</b>	<b>\$79,380</b>	<b>\$86,689</b>	<b>3,309</b>	<b>3.8%</b>

### Program 33082503: PAVILION/BARBEQUE

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	16,566	13,321	17,841	10,424	19,150	1,309	7.3%
Maintenance & Operations	399	0	400	0	400	0	0.0%
Capital and Non-Capital Project	0	868	0	725	0	0	0.0%
	<b>\$16,965</b>	<b>\$14,189</b>	<b>\$18,241</b>	<b>\$11,149</b>	<b>\$19,550</b>	<b>1,309</b>	<b>6.7%</b>



# COMMUNITY SERVICES - Expenditure Summary

FY 2021-22



## Department Programs

### Program 33082504: SKATE PARK

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	0	416	1,471	0	1,550	79	5.4%
Maintenance & Operations	0	0	550	0	550	0	0.0%
	<b>\$0</b>	<b>\$416</b>	<b>\$2,021</b>	<b>\$0</b>	<b>\$2,100</b>	<b>79</b>	<b>3.8%</b>

### Program 3408300: PARK & FACILITY PLNG & DEV

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	182,471	132,517	172,071	170,781	177,128	5,057	2.9%
Maintenance & Operations	2,229,981	11,526	19,310	14,460	19,060	-250	-1.3%
Allocated Costs	90,110	166,653	67,930	67,930	31,519	-36,411	-53.6%
Capital and Non-Capital Project	1,614,862	1,083,885	2,594,675	1,503,400	8,734,000	6,139,325	70.3%
	<b>\$4,117,424</b>	<b>\$1,394,581</b>	<b>\$2,853,986</b>	<b>\$1,756,571</b>	<b>\$8,961,707</b>	<b>6,107,721</b>	<b>68.2%</b>

### Program 34083001: AYALA PARK IMPROVEMENTS

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Capital and Non-Capital Project	0	0	0	0	2,105,100	2,105,100	100.0%
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,105,100</b>	<b>2,105,100</b>	<b>100.0%</b>



# COMMUNITY SERVICES - Expenditure Summary

FY 2021-22



## Department Programs

### Program 6507030: CUSTODIAL MAINTENANCE

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	396,789	440,693	414,457	407,534	433,278	18,821	4.5%
Maintenance & Operations	301,363	405,132	531,905	430,700	517,209	-14,696	-2.8%
Allocated Costs	43,854	48,937	47,558	47,558	48,512	954	2.0%
Capital and Non-Capital Project	0	1,758	0	4,681	0	0	0.0%
	<b>\$742,006</b>	<b>\$896,520</b>	<b>\$993,920</b>	<b>\$890,473</b>	<b>\$998,999</b>	<b>5,079</b>	<b>0.5%</b>

### Program 6508310: BUILDING MANAGEMENT

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Personnel Services	864,624	906,254	1,064,151	1,012,207	1,102,589	38,438	3.6%
Maintenance & Operations	1,237,123	1,273,415	1,648,745	1,326,060	1,700,145	51,400	3.1%
Allocated Costs	172,373	216,564	239,765	239,765	202,330	-37,435	-15.6%
Capital Outlay/Improvements	11,151	22,450	0	0	0	0	0.0%
Capital and Non-Capital Project	351,761	377,723	2,628,000	1,370,745	2,835,000	207,000	7.3%
	<b>\$2,637,032</b>	<b>\$2,796,406</b>	<b>\$5,580,661</b>	<b>\$3,948,777</b>	<b>\$5,840,064</b>	<b>259,403</b>	<b>4.4%</b>

### Program 65083101: BUILDING MANAGEMENT ISF

Expenditure Summary	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projection	FY 2021-22 Proposed	\$\$ Inc/-Dec	%
Capital and Non-Capital Project	431,081	690,819	136,050	384,885	32,000	-104,050	-325.2%
	<b>\$431,081</b>	<b>\$690,819</b>	<b>\$136,050</b>	<b>\$384,885</b>	<b>\$32,000</b>	<b>-104,050</b>	<b>-325.2%</b>



**COMMUNITY SERVICES  
COMM SVCS-ADMINISTRATION**

**Program: 3308000**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Personnel Services</b>						
41000	Full-Time Salaries	258,259	250,956	248,846	240,929	253,813
41010	Part-Time Salaries	52,411	53,238	60,428	56,537	61,538
41020	Over-Time Salaries	2,233	390	750	1,500	1,500
41070	Employee Svcs Allocated	160,973	166,392	155,529	155,529	162,440
	<b>Subtotal</b>	<b>473,876</b>	<b>470,976</b>	<b>465,553</b>	<b>454,495</b>	<b>479,291</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	1,269	1,259	1,730	1,500	1,730
43030	Postage	1,242	1,222	1,000	1,000	1,000
43040	Uniforms	6,348	6,344	7,447	1,900	7,447
43050	Operate Equip/Prgm Supplies	1,742	2,258	2,660	1,700	2,660
43080	Telecommunication Equipment	759	0	0	0	0
43120	CAsh Register Shortage	-23	-23	100	30	100
43140	Bad Debt Expense	0	0	1,000	0	1,000
43200	Advertisement/ Legal Notices	0	0	100	0	100
43210	Printing & Binding	262	0	340	89	340
43310	Dues & Publications	1,529	1,778	1,814	1,700	1,814
43315	Mileage Reimbursement	0	258	100	0	100
43320	Training/Education/Mtgs	11,349	11,322	18,500	500	18,500
43440	Telephone/Isr Utilities	4,833	0	0	0	0
43500	City Atty Services	3,155	3,230	5,000	5,000	10,000
43515	Financial Services	30,322	21,992	31,200	12,125	31,200
43530	Trans/Chge Card Fees	25,182	18,793	27,600	11,500	27,600
43650	Other Contractual	41,995	38,612	47,810	33,500	47,810
	<b>Subtotal</b>	<b>129,964</b>	<b>107,045</b>	<b>146,401</b>	<b>70,544</b>	<b>151,401</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	11,382	16,467	13,062	13,062	14,281
46010	Insurance Allocated	20,268	23,285	21,280	21,280	24,833
46020	Building Allocated	92,426	97,569	129,713	129,713	107,091
	<b>Subtotal</b>	<b>124,076</b>	<b>137,321</b>	<b>164,055</b>	<b>164,055</b>	<b>146,205</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	17,070	0	14,646	0
N4006	C.O.V.I.D.-19 Testing	0	72	0	0	0
N8000	Fireworks Marketing	29,953	30,408	30,600	30,600	35,600
N8054	University Hall Marketing	35	39	5,000	39	5,000
N8519	Chino Cares C.O.V.I.D.-19	0	7,926	0	12,101	0
	<b>Subtotal</b>	<b>29,988</b>	<b>55,515</b>	<b>35,600</b>	<b>57,386</b>	<b>40,600</b>
	<b>Total</b>	<b>757,904</b>	<b>770,857</b>	<b>811,609</b>	<b>746,480</b>	<b>817,497</b>

## Community Services Department

### Program: Administration - 3308000

#### Code Explanation

Code 41000:	Provides for full-time staff. Salary allocations include 30% salary allocation of the CS Director, 100% of the Management Analyst, 25% of the Management Assistant, 100% of the Administrative Secretary, and 50% of a Clerk Typist II.
Code 41010:	Provides for part-time salaries for Accounting Technician. Also provides for Community Services Commissioners' stipends, which are \$50 per meeting, (allows for 12 meetings per year).
Code 41020:	Provides for Administrative Secretary overtime due to afterhours Commission and special meetings. Increase in FY21-22 due to premium OT.
Code 41070:	Provides for Employee allocation.
Code 43000:	Provides for office supplies.
Code 43030:	Provides for postage costs.
Code 43040:	Provides for shirts for the Commissioners and uniforms for Department staff.
Code 43050:	Provides for program supplies.
Code 43120:	Provides for overages/shortages at all Department cashiering sites.
Code 43140:	Provides for necessary write-off of uncollectible accounts receivables in the Community Services Fund.
Code 43200:	Provides for advertising costs.
Code 43210:	Provides for the costs of printing.
Code 43310:	Provides for agency membership in California Parks and Recreation Society (CPRS- which includes individual membership for Department Director and annual conference registration), agency membership for Southern California Municipal Athletic Federation (SCMAF), Municipal Management Association of Southern California (MMASC) for Management Analyst and other professional agency memberships, and associated subscriptions.
Code 43315:	Provides for mileage reimbursement.
Code 43320:	Provides for participation in local training and seminars.
Code 43500:	Provides for City Attorney services. Increase in FY21-22 due to actual program needs.
Code 43515:	Provides for the ActiveNet transaction fees.
Code 43530:	Provides for the credit card transaction fees.
Code 43650:	Provides for cost of Community Connection Newsletter, volunteer management, scheduling and email marketing software subscriptions.
Code 46000:	Provides for Central Services allocation.
Code 46010:	Provides for Insurance allocation.
Code 46020:	Provides for Building allocation.

**Community Services Department**

Program: Administration – 3308000 (continued)

**Non-Capital Projects-**

<ul style="list-style-type: none"> <li>Fireworks Marketing Campaign (Project N8000) <b>Exp: \$30,600</b> Rev: \$0</li> </ul>	FY20-21 Est. Exp. <b>\$30,600</b>	Est. Rev <b>\$0</b>
<ul style="list-style-type: none"> <li>University Hall Marketing (Project N8054) <b>Exp: \$5,000</b> Rev: \$0</li> </ul>	FY20-21 Est. Exp. <b>\$40</b>	Est. Rev <b>\$0</b>
<ul style="list-style-type: none"> <li>Chino Cares COVID (Project N8519) <b>Exp: \$0</b> Rev: \$0</li> </ul>	FY20-21 Est. Exp. <b>\$11,674</b>	Est. Rev <b>\$11,192</b>



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**COMMUNITY SERVICES  
SOCIAL SERVICES ADMINISTRATION**

**Program: 3308100**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Personnel Services</b>						
41000	Full-Time Salaries	266,646	268,882	294,488	284,897	300,343
41070	Employee Svcs Allocated	166,984	169,074	184,055	184,055	192,220
	<b>Subtotal</b>	<b>433,630</b>	<b>437,956</b>	<b>478,543</b>	<b>468,952</b>	<b>492,563</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	0	0	0	0	1,000
43080	Telecommunication Equipment	38	0	0	0	0
43210	Printing & Binding	0	0	50	0	50
43310	Dues & Publications	816	981	998	837	977
43320	Training/Education/Mtgs	39	865	1,404	1,064	1,204
43440	Telephone/lsp Utilities	1,326	0	0	0	0
	<b>Subtotal</b>	<b>2,219</b>	<b>1,846</b>	<b>2,452</b>	<b>1,901</b>	<b>3,231</b>
<b>Allocated Services</b>						
46020	Building Allocated	51,626	54,498	72,453	72,453	59,817
	<b>Subtotal</b>	<b>51,626</b>	<b>54,498</b>	<b>72,453</b>	<b>72,453</b>	<b>59,817</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	16,079	0	9,596	0
N4006	C.O.V.I.D.-19 Testing	0	253	0	0	0
N8011	Social Services Donations	14,424	15,567	16,000	17,808	16,000
	<b>Subtotal</b>	<b>14,424</b>	<b>31,899</b>	<b>16,000</b>	<b>27,404</b>	<b>16,000</b>
	<b>Total</b>	<b>501,899</b>	<b>526,199</b>	<b>569,448</b>	<b>570,710</b>	<b>571,611</b>

**Community Services Department**

Program: Social Services Administration - 3308100

**Code Explanation**

- Code 41000: Provides for full-time staff. Salary allocations include 30% of the CS Director, 100% of a CS Manager, 50% of the Clinical Specialist, 25% of the Management Assistant, and 100% of a Clerk Typist II.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for Office Supplies. Increase in FY21-22 due to the addition of COVID PPE supplies.
- Code 43210: Provides for printing of business cards for CS Manager and Clinical Specialist.
- Code 43310: Provides for CPRS and NRPA Memberships for CS Manager and BBS, MFT, AAMFT, and CAMFT Membership for the Clinical Specialist.
- Code 43320: Provides for participation in local trainings and seminars. Decrease in FY21-22 due to price change of the of a Marriage and Family Therapists Conference for the Clinical Specialist.
- Code 46020: Provides for Building allocation.

## Non-Capital Projects-

• Social Services Donations (Project N8011)	FY20-21 Est. Exp.	Est. Rev
<b>Exp: \$16,000</b>	<b>\$15,808</b>	<b>\$22,350</b>
Rev: \$16,000		



**COMMUNITY SERVICES  
NEIGHBORHOOD SERVICES**

**Program: 3308110**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Personnel Services</b>						
41000	Full-Time Salaries	94,784	88,023	117,860	91,464	124,093
41010	Part-Time Salaries	94,741	89,945	107,717	38,993	94,774
41020	Over-Time Salaries	0	30	100	44	100
41070	Employee Svcs Allocated	60,776	59,119	73,663	73,663	79,420
	<b>Subtotal</b>	<b>250,301</b>	<b>237,117</b>	<b>299,340</b>	<b>204,164</b>	<b>298,387</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	1,003	1,104	1,175	435	1,175
43030	Postage	83	71	150	40	150
43050	Operate Equip/Prgrm Supplies	4,152	1,114	3,000	50	3,000
43210	Printing & Binding	91	72	100	21	100
43310	Dues & Publications	150	97	150	150	150
43315	Mileage Reimbursement	0	0	50	0	50
43320	Training/Education/Mtgs	175	633	920	360	920
	<b>Subtotal</b>	<b>5,654</b>	<b>3,091</b>	<b>5,545</b>	<b>1,056</b>	<b>5,545</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	7,474	11,115	10,683	10,683	11,402
46010	Insurance Allocated	17,583	20,237	22,266	22,266	25,379
46020	Building Allocated	232,315	245,242	326,037	326,037	269,176
	<b>Subtotal</b>	<b>257,372</b>	<b>276,594</b>	<b>358,986</b>	<b>358,986</b>	<b>305,957</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	4,190	0	24,894	0
	<b>Subtotal</b>	<b>0</b>	<b>4,190</b>	<b>0</b>	<b>24,894</b>	<b>0</b>
	<b>Total</b>	<b>513,327</b>	<b>520,992</b>	<b>663,871</b>	<b>589,100</b>	<b>609,889</b>

**Community Services Department****Program: Neighborhood Services - 3308110****Code Explanation**

Code 41000:	Provides for full-time staff. Salary allocations include 40% of the Neighborhood Services Supervisor, 30% of the Ayala Park Supervisor, 20% of the Youth Services Supervisor and 100% of a Clerk Typist II.
Code 41010:	Provides for part-time staff. Decrease in FY21/22 due to reallocation of Specialist hours to NAC Programs and Community Outreach.
Code 41020:	Provides for overtime as needed.
Code 41070:	Provides for Employee allocation.
Code 43000:	Provides for office supplies.
Code 43030:	Provides for postage costs.
Code 43050:	Provides for program supplies.
Code 43210:	Provides for printing.
Code 43310:	Provides for the membership costs for CPRS.
Code 43315:	Provides for mileage reimbursement.
Code 43320:	Provides for participation in local trainings and seminars.
Code 46000:	Provides for Central Services allocation.
Code 46010:	Provides for Insurance allocation.
Code 46020:	Provides for Building allocation.



**COMMUNITY SERVICES  
CHINO YOUTH MUSEUM**

**Program: 33081101**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Personnel Services</b>						
41010	Part-Time Salaries	121,273	109,158	136,770	50,115	141,855
	<b>Subtotal</b>	<b>121,273</b>	<b>109,158</b>	<b>136,770</b>	<b>50,115</b>	<b>141,855</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	1,151	1,730	1,400	0	1,400
43030	Postage	90	117	200	66	200
43050	Operate Equip/Prgm Supplies	1,729	3,927	12,970	4,000	12,970
43210	Printing & Binding	25	236	0	0	0
43230	Equipment & Misc Rental	215	377	378	252	255
43300	Refund-Reimburse-Sponsorship	0	0	0	2,000	0
43320	Training/Education/Mtgs	0	0	200	0	0
43650	Other Contractual	3,115	440	1,500	0	1,500
	<b>Subtotal</b>	<b>6,325</b>	<b>6,827</b>	<b>16,648</b>	<b>6,318</b>	<b>16,325</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	3,837	0	3,323	0
	<b>Subtotal</b>	<b>0</b>	<b>3,837</b>	<b>0</b>	<b>3,323</b>	<b>0</b>
	<b>Total</b>	<b>127,598</b>	<b>119,822</b>	<b>153,418</b>	<b>59,756</b>	<b>158,180</b>

**Community Services Department**

Sub-Program: Chino Youth Museum – 33081101\*

**Code Explanation**

- Code 41010: Provides for part-time staff.
- Code 43000: Provides for office supplies.
- Code 43030: Provides for postage.
- Code 43050: Provides for program supplies.
- Code 43210: Provides for printing.
- Code 43230: Provides for equipment rentals. Decrease in FY21-22 due to new restroom rental provider.
- Code 43320: Provides for local trainings and seminars. Decrease in FY21-22 due to actual program needs.
- Code 43650: Provides for entertainment for 12 First Friday events.

\*Sub-Program reimbursed by the Chino Youth Museum. City will partially subsidize.



## COMMUNITY SERVICES SUMMER LUNCH PROGRAM

Program: 33081102



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	0	6,052	9,511	704	5,868
41070	Employee Svcs Allocated	0	18,230	5,944	5,944	3,756
	<b>Subtotal</b>	<b>0</b>	<b>24,282</b>	<b>15,455</b>	<b>6,648</b>	<b>9,624</b>
<b>Capital and Non-Capital Projects</b>						
G8585	Summer Lunch Program	11,705	0	0	0	0
N4005	C.O.V.I.D.-19	0	2,024	0	0	0
	<b>Subtotal</b>	<b>11,705</b>	<b>2,024</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>11,705</b>	<b>26,306</b>	<b>15,455</b>	<b>6,648</b>	<b>9,624</b>

**Community Services Department**  
Sub-Program: Summer Lunch - 33081102

**Code Explanation**

Code 41000: Provides for full-time staff. Salary allocation includes 10% of a Coordinator. Decrease in FY21-22 due to reallocation of Coordinator to NAC programs and the Coordinator new to position.

Code 41070: Provides for Employee allocation.



**COMMUNITY SERVICES  
MONTE VISTA PARK  
Program: 33081103**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	6,554	4,995	9,511	704	8,802
41010	Part-Time Salaries	10,253	8,017	14,713	15,156	16,903
41070	Employee Svcs Allocated	5,150	5,469	5,944	5,944	5,633
	<b>Subtotal</b>	<b>21,957</b>	<b>18,481</b>	<b>30,168</b>	<b>21,804</b>	<b>31,338</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	0	0	50	0	50
43050	Operate Equip/Prgm Supplies	21	0	50	38	50
	<b>Subtotal</b>	<b>21</b>	<b>0</b>	<b>100</b>	<b>38</b>	<b>100</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	1,058	1,768	1,727	1,727	1,867
46010	Insurance Allocated	2,687	3,194	3,628	3,628	4,189
46020	Building Allocated	51,094	53,937	71,706	71,706	59,201
	<b>Subtotal</b>	<b>54,839</b>	<b>58,899</b>	<b>77,061</b>	<b>77,061</b>	<b>65,257</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	750	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>76,817</b>	<b>78,130</b>	<b>107,329</b>	<b>98,903</b>	<b>96,695</b>

## Community Services Department

### Sub-Program: Monte Vista Park - 33081103

#### Code Explanation

- Code 41000: Provides for full-time staff. Salary allocation includes 15% of a Coordinator. Decrease in FY21-22 due to Coordinator new to position.
- Code 41010: Provides for part-time staff. Increase in FY20-21 due to increased hours of operation of the splash pad, COLA and minimum wage increases.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for office supplies.
- Code 43050: Provides for program supplies.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.



**COMMUNITY SERVICES  
NAC PROGRAMS  
Program: 33081104**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	4,369	3,330	6,341	470	8,802
41010	Part-Time Salaries	13,883	11,557	16,457	5,912	20,345
41070	Employee Svcs Allocated	3,434	3,646	3,963	3,963	5,633
	<b>Subtotal</b>	<b>21,686</b>	<b>18,533</b>	<b>26,761</b>	<b>10,345</b>	<b>34,780</b>
<b>Maintenance &amp; Operations</b>						
43050	Operate Equip/Prgm Supplies	2,983	614	2,700	260	2,700
	<b>Subtotal</b>	<b>2,983</b>	<b>614</b>	<b>2,700</b>	<b>260</b>	<b>2,700</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	500	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>24,669</b>	<b>19,647</b>	<b>29,461</b>	<b>10,605</b>	<b>37,480</b>

**Community Services Department**  
Sub-Program: NAC Programs - 33081104

**Code Explanation**

- Code 41000: Provides for full-time staff. Salary allocation includes 10% of a Coordinator. Increase in FY21-22 due to reallocation of Coordinator from Summer Lunch.
- Code 41010: Provides for part-time staff. Increase in FY21-22 due to reallocation of Specialist hours from Neighborhood Services, COLA, and minimum wage increases.
- Code 41070: Provides for Employee allocation.
- Code 43050: Provides for program supplies.



**COMMUNITY SERVICES  
COMMUNITY OUTREACH  
Program: 33081105**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	6,554	4,995	9,511	704	8,802
41010	Part-Time Salaries	3,531	1,929	3,628	3,354	16,907
41070	Employee Svcs Allocated	5,150	5,469	5,944	5,944	5,633
<b>Subtotal</b>		<b>15,235</b>	<b>12,393</b>	<b>19,083</b>	<b>10,002</b>	<b>31,342</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	0	0	100	30	100
43050	Operate Equip/Prgm Supplies	3,066	1,785	1,700	1,628	1,700
43210	Printing & Binding	82	72	100	100	100
43315	Mileage Reimbursement	0	0	50	0	50
<b>Subtotal</b>		<b>3,148</b>	<b>1,857</b>	<b>1,950</b>	<b>1,758</b>	<b>1,950</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	750	0	0	0
<b>Subtotal</b>		<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>18,383</b>	<b>15,000</b>	<b>21,033</b>	<b>11,760</b>	<b>33,292</b>

## Community Services Department

### Sub-Program: Community Outreach - 33081105

#### Code Explanation

- Code 41000: Provides for full-time staff. Salary allocation includes 15% of a Coordinator. Decrease in FY21-22 due to Coordinator new to position.
- Code 41010: Provides for part-time staff. Increase in FY21-22 due to reallocation of Specialist hours from Neighborhood Services, COLA, and minimum wage increases.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for office supplies.
- Code 43050: Provides for program supplies.
- Code 43210: Provides for printing.
- Code 43315: Provides for mileage reimbursement.



**COMMUNITY SERVICES  
 OLD SCHOOL HOUSE MUSEUM  
 Program: 33081106**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41010	Part-Time Salaries	45,831	41,897	52,633	38,000	56,223
	<b>Subtotal</b>	<b>45,831</b>	<b>41,897</b>	<b>52,633</b>	<b>38,000</b>	<b>56,223</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	199	273	400	0	400
43030	Postage	272	138	258	358	258
43050	Operate Equip/Prgm Supplies	1,767	378	1,000	0	1,000
43060	Computer Equipment <5000	423	0	1,500	0	1,500
43070	Software Licenses/Subscription	0	0	1,055	0	1,055
43210	Printing & Binding	0	25	500	0	500
43320	Training/Education/Mtgs	0	0	200	0	200
	<b>Subtotal</b>	<b>2,661</b>	<b>814</b>	<b>4,913</b>	<b>358</b>	<b>4,913</b>
<b>Allocated Services</b>						
46020	Building Allocated	1,239	1,308	1,739	1,739	1,436
	<b>Subtotal</b>	<b>1,239</b>	<b>1,308</b>	<b>1,739</b>	<b>1,739</b>	<b>1,436</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	2,821	0	742	0
	<b>Subtotal</b>	<b>0</b>	<b>2,821</b>	<b>0</b>	<b>742</b>	<b>0</b>
	<b>Total</b>	<b>49,731</b>	<b>46,840</b>	<b>59,285</b>	<b>40,839</b>	<b>62,572</b>

**Community Services Department**

Sub-Program: Old School House Museum - 33081106

**Code Explanation**

Code 41010: Provides for part-time staff. Increase in FY21-22 due to COLA and minimum wage increases.

Code 43000: Provides for office supplies.

Code 43030: Provides for postage.

Code 43050: Provides for program supplies.

Code 43060: Provides for purchase of computer kiosk.

Code 43070: Provides for yearly maintenance of software licenses.

Code 43210: Provides for printing of educational booklets for school presentations.

Code 43320: Provides for local trainings.

Code 46020: Provides for Building allocation.



**COMMUNITY SERVICES  
HUMAN SERVICES  
Program: 3308120**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	36,879	42,766	50,345	48,915	61,209
41010	Part-Time Salaries	76,125	67,145	88,389	67,973	90,674
41020	Over-Time Salaries	14	324	0	145	0
41070	Employee Svcs Allocated	30,284	28,026	31,466	31,466	39,174
<b>Subtotal</b>		<b>143,302</b>	<b>138,261</b>	<b>170,200</b>	<b>148,499</b>	<b>191,057</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	1,635	1,305	1,575	1,400	1,575
43030	Postage	92	51	100	50	100
43050	Operate Equip/Prgrm Supplies	702	300	1,200	155	1,200
43210	Printing & Binding	223	177	200	42	200
43310	Dues & Publications	461	1,238	1,273	1,238	1,248
43315	Mileage Reimbursement	0	0	50	0	50
43320	Training/Education/Mtgs	428	614	1,615	969	1,865
<b>Subtotal</b>		<b>3,541</b>	<b>3,685</b>	<b>6,013</b>	<b>3,854</b>	<b>6,238</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	3,668	5,349	4,930	4,930	5,651
46010	Insurance Allocated	8,500	9,740	10,159	10,159	12,429
46020	Building Allocated	81,982	86,543	115,055	115,055	94,989
<b>Subtotal</b>		<b>94,150</b>	<b>101,632</b>	<b>130,144</b>	<b>130,144</b>	<b>113,069</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	6,033	0	1,908	0
<b>Subtotal</b>		<b>0</b>	<b>6,033</b>	<b>0</b>	<b>1,908</b>	<b>0</b>
<b>Total</b>		<b>240,993</b>	<b>249,611</b>	<b>306,357</b>	<b>284,405</b>	<b>310,364</b>

## Community Services Department

### Program: Human Services - 3308120

#### Code Explanation

Code 41000:	Provides for full-time salaries. Salary allocation includes 45% of the Educational Programs Supervisor and 35% of a Coordinator. Increase in FY21-22 due to reallocation of Supervisor from Educational Programs.
Code 41010:	Provides for part-time staff.
Code 41020:	Provides for overtime.
Code 41070:	Provides for Employee allocation.
Code 43000:	Provides for office supplies.
Code 43030:	Provides for postage.
Code 43050:	Provides for program supplies.
Code 43210:	Provides for printing.
Code 43310:	Provides for membership dues.
Code 43315:	Provides for mileage reimbursement.
Code 43320:	Provides for participation in local training and seminars. Increase in FY21-22 due to the addition of zoom membership for supervision meetings.
Code 46000:	Provides for Central Services allocation.
Code 46010:	Provides for Insurance allocation.
Code 46020:	Provides for Building allocation.



**COMMUNITY SERVICES  
YOUTH ACCOUNTABILITY BOARD**

**Program: 33081201**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Personnel Services</b>						
41000	Full-Time Salaries	20,992	19,912	22,209	21,943	22,653
41070	Employee Svcs Allocated	13,084	12,770	13,881	13,881	14,498
	<b>Subtotal</b>	<b>34,076</b>	<b>32,682</b>	<b>36,090</b>	<b>35,824</b>	<b>37,151</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	11	0	150	0	150
	<b>Subtotal</b>	<b>11</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	1,772	0	266	0
	<b>Subtotal</b>	<b>0</b>	<b>1,772</b>	<b>0</b>	<b>266</b>	<b>0</b>
	<b>Total</b>	<b>34,087</b>	<b>34,454</b>	<b>36,240</b>	<b>36,090</b>	<b>37,301</b>

## Community Services Department

Sub-Program: Youth Accountability Board - 33081201

### Code Explanation

Code 41000: Provides for full-time salaries. Salary allocation includes 25% of Management Assistant.

Code 41070: Provides for Employee allocation.

Code 43000: Provides for office supplies.



**COMMUNITY SERVICES  
CLASSES  
Program: 33081202**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	134	0	0	0
N8044	Choices	51,632	60,471	80,808	51,187	51,346
N8513	New Directions	1	1	0	0	0
	<b>Subtotal</b>	<b>51,633</b>	<b>60,606</b>	<b>80,808</b>	<b>51,187</b>	<b>51,346</b>
	<b>Total</b>	<b>51,633</b>	<b>60,606</b>	<b>80,808</b>	<b>51,187</b>	<b>51,346</b>

**Community Services Department**  
Sub-Program: Classes - 33081202

Code Explanation

Non – Capital Projects:

• Choices (Project #N8044):	FY20-21 Est. Exp.	Est. Rev
<b>Total Project Cost: \$51,079</b>	<b>\$51,187</b>	<b>\$71,081</b>
Revenue: \$81,750		



**COMMUNITY SERVICES  
SPECIAL FRIENDS/PALS**

**Program: 33081203**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Personnel Services</b>						
41010	Part-Time Salaries	0	33,707	69,492	44,139	72,091
	<b>Subtotal</b>	<b>0</b>	<b>33,707</b>	<b>69,492</b>	<b>44,139</b>	<b>72,091</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	0	348	150	200	300
43050	Operate Equip/Prgrm Supplies	0	701	505	512	705
43315	Mileage Reimbursement	0	179	500	0	200
43650	Other Contractual	0	216	144	0	144
	<b>Subtotal</b>	<b>0</b>	<b>1,444</b>	<b>1,299</b>	<b>712</b>	<b>1,349</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	4,143	0	1,169	0
	<b>Subtotal</b>	<b>0</b>	<b>4,143</b>	<b>0</b>	<b>1,169</b>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>39,294</b>	<b>70,791</b>	<b>46,020</b>	<b>73,440</b>

## Community Services Department

Sub-Program: Special Friends and PALS - 33081203

### Code Explanation

Code 41010: Provides for part-time staff.

Code 43000: Provides for office supplies. Increase in FY21-22 due to actual program needs.

Code 43050: Provides for program supplies. Increase in FY21-22 due to actual program needs.

Code 43315: Provides for mileage reimbursement. Decrease in FY21-22 due to actual program needs.

Code 43650: Provides for fingerprinting and certification of staff assigned to school programs.



**COMMUNITY SERVICES**  
**SCHOOL BASED PREVENTATIVE**  
 Program: 33081204



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Capital and Non-Capital Projects</b>						
G8509	Excel-CVUSD	15,826	1	0	0	0
G8512	Care Project-CVUSD	20,551	7,923	16,440	12,300	8,246
G8580	TUPE-CVUSD	68,250	65,882	68,404	66,941	70,871
G8587	Student Attendance Rev Board	1	0	0	0	0
G8588	Mckinney-Vento CVUSD	58,756	60,689	62,294	61,274	20,421
	<b>Subtotal</b>	<b>163,384</b>	<b>134,495</b>	<b>147,138</b>	<b>140,515</b>	<b>99,538</b>
	<b>Total</b>	<b>163,384</b>	<b>134,495</b>	<b>147,138</b>	<b>140,515</b>	<b>99,538</b>

**Community Services Department**

Sub-Program: School Based Preventative - 33081204

**Code Explanation**

Non – Capital Projects:

• CARE (Project #G8512)	FY20-21 Est. Exp.	Est. Rev.
<b>Total Project Cost: \$12,322</b>	<b>\$12,300</b>	<b>\$15,000</b>
Revenue: \$15,000		
• TUPE (Project #G8580)	FY20-21 Est. Exp.	Est. Rev.
<b>Total Project Cost: \$70,178</b>	<b>\$66,941</b>	<b>\$59,463</b>
Revenue: \$60,549		
• McKinney Vento (Project #G8588)	FY20-21 Est. Exp.	Est. Rev.
<b>Total Project Cost: \$20,421</b>	<b>\$61,274</b>	<b>\$75,000</b>
Revenue: \$25,000		



**COMMUNITY SERVICES  
YOUTH COUNSELING  
Program: 33081206**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	10,887	15,216	16,152	16,152	16,470
41010	Part-Time Salaries	105,091	88,866	109,667	56,377	111,339
41070	Employee Svcs Allocated	9,452	9,225	10,095	10,095	10,541
	<b>Subtotal</b>	<b>125,430</b>	<b>113,307</b>	<b>135,914</b>	<b>82,624</b>	<b>138,350</b>
<b>Maintenance &amp; Operations</b>						
43050	Operate Equip/Prgm Supplies	513	513	718	0	718
43315	Mileage Reimbursement	894	846	1,400	200	1,400
43650	Other Contractual	360	432	504	444	518
	<b>Subtotal</b>	<b>1,767</b>	<b>1,791</b>	<b>2,622</b>	<b>644</b>	<b>2,636</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	480	0	504	0
	<b>Subtotal</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>504</b>	<b>0</b>
	<b>Total</b>	<b>127,197</b>	<b>115,578</b>	<b>138,536</b>	<b>83,772</b>	<b>140,986</b>

**Community Services Department**  
Sub-Program: Youth Counseling - 33081206

**Code Explanation**

- Code 41000: Provides for full-time staff. Salary allocation includes 25% of a Coordinator.
- Code 41010: Provides for part-time staff.
- Code 41070: Provides for Employee allocation.
- Code 43050: Provides for program supplies.
- Code 43315: Provides for mileage reimbursement.
- Code 43650: Provides for fingerprinting and certification of Counselors assigned to school programs.



**COMMUNITY SERVICES  
TEEN COUNSELING  
Program: 33081207**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	10,887	15,216	16,152	16,152	16,470
41010	Part-Time Salaries	84,367	87,305	95,898	52,920	98,415
41070	Employee Svcs Allocated	9,452	9,225	10,095	10,095	10,541
	<b>Subtotal</b>	<b>104,706</b>	<b>111,746</b>	<b>122,145</b>	<b>79,167</b>	<b>125,426</b>
<b>Maintenance &amp; Operations</b>						
43050	Operate Equip/Prgm Supplies	205	0	0	0	0
43315	Mileage Reimbursement	562	509	800	150	800
43650	Other Contractual	144	0	0	0	0
	<b>Subtotal</b>	<b>911</b>	<b>509</b>	<b>800</b>	<b>150</b>	<b>800</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	427	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>105,617</b>	<b>112,682</b>	<b>122,945</b>	<b>79,317</b>	<b>126,226</b>

**Community Services Department**  
Sub-Program: Teen Counseling - 33081207

**Code Explanation**

- Code 41000: Provides for full-time staff. Salary allocation includes 25% of a Coordinator
- Code 41010: Provides for part-time staff.
- Code 41070: Provides for Employee allocation.
- Code 43315: Provides for mileage reimbursement.



**COMMUNITY SERVICES  
HOPE FAMILY RESOURCE CENTER**

**Program: 33081208**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Personnel Services</b>						
41000	Full-Time Salaries	6,781	7,177	0	7,229	0
41010	Part-Time Salaries	315,128	302,008	328,820	308,569	325,735
	<b>Subtotal</b>	<b>321,909</b>	<b>309,185</b>	<b>328,820</b>	<b>315,798</b>	<b>325,735</b>
<b>Maintenance &amp; Operations</b>						
43050	Operate Equip/Prgrm Supplies	443	729	650	650	470
43080	Telecommunication Equipment	70	0	0	0	0
43210	Printing & Binding	238	123	200	200	200
43315	Mileage Reimbursement	1,751	1,076	1,500	300	300
43320	Training/Education/Mtgs	3,832	1,867	3,000	295	500
43440	Telephone/lsp Utilities	4,489	6,386	5,940	5,940	5,940
	<b>Subtotal</b>	<b>10,823</b>	<b>10,181</b>	<b>11,290</b>	<b>7,385</b>	<b>7,410</b>
<b>Capital and Non-Capital Projects</b>						
G8202	C19 F.R.C. Relief Grant	0	10,000	0	0	0
N8064	Hope Family Center Donations	0	3,000	3,000	1,025	3,000
	<b>Subtotal</b>	<b>0</b>	<b>13,000</b>	<b>3,000</b>	<b>1,025</b>	<b>3,000</b>
	<b>Total</b>	<b>332,732</b>	<b>332,366</b>	<b>343,110</b>	<b>324,208</b>	<b>336,145</b>

## Community Services Department

### Sub-Program: Hope Family Resource Centers - 33081208

#### Code Explanation

Code 41010: Provides for part-time staff.

Code 43050: Provides for program supplies. Decrease in FY21-22 due to actual program needs.

Code 43210: Provides for printing of business cards for Case Managers.

Code 43315: Provides for mileage reimbursement. Decrease in FY21-22 due to actual needs.

Code 43320: Provides for participation in local training and seminars. Decrease in FY21-22 due to actual needs.

Code 43440: Provides for cellular phone services for Case Managers assigned to HOPE Family Resource Centers.

#### Non-Capital Projects-

• Hope Family Center Donations (Project N8064)	FY20-21 Est. Exp.	Est. Rev
<b>Exp: \$3,000</b>	<b>\$1,025</b>	<b>\$1,025</b>
Rev: \$3,000		



**COMMUNITY SERVICES  
SENIOR SERVICES  
Program: 3308130**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	125,053	123,408	143,330	77,785	144,762
41010	Part-Time Salaries	128,270	112,496	172,599	25,624	178,792
41020	Over-Time Salaries	20	0	0	116	0
41070	Employee Svcs Allocated	85,717	82,642	89,581	89,581	92,648
<b>Subtotal</b>		<b>339,060</b>	<b>318,546</b>	<b>405,510</b>	<b>193,106</b>	<b>416,202</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	1,886	1,340	1,600	1,100	1,600
43030	Postage	148	145	25	29	25
43050	Operate Equip/Prgrm Supplies	25,406	9,625	12,950	1,500	12,950
43200	Advertisement/ Legal Notices	438	438	438	230	460
43210	Printing & Binding	74	21	100	0	100
43310	Dues & Publications	385	335	385	385	375
43315	Mileage Reimbursement	0	0	50	0	50
43320	Training/Education/Mtgs	446	588	1,215	610	1,340
43440	Telephone/Isr Utilities	863	1,045	1,100	0	1,100
43580	Maint/Contract Repair Svcs	0	0	250	0	250
43650	Other Contractual	700	1,250	700	1,525	700
<b>Subtotal</b>		<b>30,346</b>	<b>14,787</b>	<b>18,813</b>	<b>5,379</b>	<b>18,950</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	9,205	13,597	12,763	12,763	12,549
46010	Insurance Allocated	21,069	22,636	23,651	23,651	27,477
46020	Building Allocated	139,389	147,145	195,622	195,622	161,506
46030	Vehicle Allocated	47,888	45,523	61,543	61,543	63,057
<b>Subtotal</b>		<b>217,551</b>	<b>228,901</b>	<b>293,579</b>	<b>293,579</b>	<b>264,589</b>
<b>Capital and Non-Capital Projects</b>						
G8953	Measure I Omni Trans 2018	52,434	53,223	75,000	64,940	75,000
N4005	C.O.V.I.D.-19	0	28,387	0	102,045	0
<b>Subtotal</b>		<b>52,434</b>	<b>81,610</b>	<b>75,000</b>	<b>166,985</b>	<b>75,000</b>
<b>Total</b>		<b>639,391</b>	<b>643,844</b>	<b>792,902</b>	<b>659,049</b>	<b>774,741</b>

## Community Services Department

### Program: Senior Services - 3308130

#### Code Explanation

Code 41000:	Provides for full-time staff. Salary allocations include 60% of Senior Services Supervisor, 100% of the Case Manager and 35% of a Coordinator.
Code 41010:	Provides for part-time staff.
Code 41020:	Provides for overtime.
Code 41070:	Provides for Employee allocation.
Code 43000:	Provides for office supplies.
Code 43030:	Provides for postage.
Code 43050:	Provides for program supplies including replacement of gym equipment.
Code 43200:	Provides for advertising in local newspapers.
Code 43210:	Provides for printing.
Code 43310:	Provides for dues and memberships in professional organizations.
Code 43315:	Provides for mileage reimbursement.
Code 43320:	Provides for participation in local training and seminars. . Increase in FY21-22 due to the addition of Coordinator attendance at Department of Aging Conference.
Code 43440:	Provides for Time Warner Cable service at the Senior Center.
Code 43580:	Provides for bingo machine repairs.
Code 43650:	Provides for motion picture license and Spanish translation services.
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.

#### Non-Capital Projects-

• Measure I Omni Trans 2018 (Project G8953)	FY20-21 Est. Exp.	Est. Rev
Exp: \$75,000	<b>\$64,988</b>	<b>\$75,000</b>
Rev: \$75,000		



**COMMUNITY SERVICES  
SENIOR CLASSES  
Program: 33081301**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	17,980	16,548	19,022	8,461	19,404
41010	Part-Time Salaries	13,405	14,683	13,628	883	14,304
41070	Employee Svcs Allocated	11,208	10,939	11,889	11,889	12,419
	<b>Subtotal</b>	<b>42,593</b>	<b>42,170</b>	<b>44,539</b>	<b>21,233</b>	<b>46,127</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	588	0	325	0	325
43030	Postage	0	0	50	50	50
43050	Operate Equip/Prgm Supplies	265	64	500	500	1,500
43600	Recreation Contract Svcs	14,142	11,174	17,424	6,000	17,424
	<b>Subtotal</b>	<b>14,995</b>	<b>11,238</b>	<b>18,299</b>	<b>6,550</b>	<b>19,299</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	987	0	12,427	0
	<b>Subtotal</b>	<b>0</b>	<b>987</b>	<b>0</b>	<b>12,427</b>	<b>0</b>
	<b>Total</b>	<b>57,588</b>	<b>54,395</b>	<b>62,838</b>	<b>40,210</b>	<b>65,426</b>

## Community Services Department

### Sub-Program: Senior Classes - 33081301

#### Code Explanation

- Code 41000: Provides for full-time salaries. Salary allocation includes 30% of a Coordinator.
- Code 41010: Provides for part-time staff.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for office supplies.
- Code 43030: Provides for postage.
- Code 43050: Provides for program supplies. Increase in FY21-22 due to addition of socially distanced classes, partially offset by revenue.
- Code 43600: Provides for recreation contract services for various contractors.



**COMMUNITY SERVICES  
SENIOR SPECIAL EVENTS  
Program: 33081302**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	17,980	16,548	19,022	8,455	19,404
41010	Part-Time Salaries	6,654	6,118	9,953	1,578	12,179
41070	Employee Svcs Allocated	11,208	10,939	11,889	11,889	12,419
	<b>Subtotal</b>	<b>35,842</b>	<b>33,605</b>	<b>40,864</b>	<b>21,922</b>	<b>44,002</b>
<b>Maintenance &amp; Operations</b>						
43030	Postage	0	0	150	0	150
43050	Operate Equip/Prgm Supplies	6,894	3,837	8,965	2,250	8,965
43650	Other Contractual	5,355	4,426	6,185	3,050	6,185
	<b>Subtotal</b>	<b>12,249</b>	<b>8,263</b>	<b>15,300</b>	<b>5,300</b>	<b>15,300</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	458	0	12,869	0
	<b>Subtotal</b>	<b>0</b>	<b>458</b>	<b>0</b>	<b>12,869</b>	<b>0</b>
	<b>Total</b>	<b>48,091</b>	<b>42,326</b>	<b>56,164</b>	<b>40,091</b>	<b>59,302</b>

**Community Services Department**  
Sub-Program: Senior Special Events- 33081302

**Code Explanation**

- Code 41000: Provides for full-time staff. Salary allocation includes 30% of a Coordinator.
- Code 41010: Provides for part-time staff. Increase in FY21-22 due to reallocation of Specialist hours from Senior Services, COLA, and minimum wage increases.
- Code 41070: Provides for Employee allocation.
- Code 43030: Provides for postage.
- Code 43050: Provides for program supplies.
- Code 43650: Provides for various contractual services for the events.



**COMMUNITY SERVICES  
COMMUNITY EVENTS  
Program: 3308140**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	56,602	52,321	61,870	54,576	66,233
41010	Part-Time Salaries	3,333	2,549	11,888	1,268	27,987
41020	Over-Time Salaries	277	316	350	0	350
41070	Employee Svcs Allocated	39,630	37,804	38,669	38,669	42,389
	<b>Subtotal</b>	<b>99,842</b>	<b>92,990</b>	<b>112,777</b>	<b>94,513</b>	<b>136,959</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	0	0	100	0	100
43030	Postage	19	20	25	23	25
43050	Operate Equip/Prgrm Supplies	11,893	7,379	6,480	5,623	6,480
43210	Printing & Binding	49	0	50	0	50
43310	Dues & Publications	145	145	150	145	150
43315	Mileage Reimbursement	0	0	50	0	50
43320	Training/Education/Mtgs	30	470	685	315	685
43650	Other Contractual	0	300	800	0	800
	<b>Subtotal</b>	<b>12,136</b>	<b>8,314</b>	<b>8,340</b>	<b>6,106</b>	<b>8,340</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	2,237	3,920	3,589	3,589	3,928
46010	Insurance Allocated	5,247	5,923	6,555	6,555	7,878
46020	Building Allocated	40,438	42,689	56,752	56,752	46,855
	<b>Subtotal</b>	<b>47,922</b>	<b>52,532</b>	<b>66,896</b>	<b>66,896</b>	<b>58,661</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	12,732	0	7,294	0
N8020	Grand Openings	2,842	1,714	4,863	1,111	4,913
N8051	Arbor Day	217	0	265	0	270
N8052	Chino Day At The Fair	6,710	0	0	0	0
N8057	Community Events Donations	0	2,450	5,000	0	5,000
N8061	Chino Store	0	40	500	0	500
N8066	Movie Night	5,669	4,522	18,594	13,943	6,985
N8071	Veterans Day Event	0	2,432	3,089	186	3,171
	<b>Subtotal</b>	<b>15,438</b>	<b>23,890</b>	<b>32,311</b>	<b>22,534</b>	<b>20,839</b>
	<b>Total</b>	<b>175,338</b>	<b>177,726</b>	<b>220,324</b>	<b>190,049</b>	<b>224,799</b>

## Community Services Department

### Program: Community Events - 3308140

#### Code Explanation

- Code 41000: Provides for full-time salaries. Salary allocations include 20% of the Educational Programs Supervisor and 80% of a Coordinator. Increase in FY21-22 due to merit and COLA increases.
- Code 41010: Provides for part-time salaries. Increase in FY21-22 due to needing to transfer salary budget to Movie Nights and Christmas event in FY20-21.
- Code 41020: Provides for overtime salaries.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for office supplies.
- Code 43030: Provides for postage.
- Code 43050: Provides for program supplies.
- Code 43210: Provides for printing.
- Code 43310: Provides for CPRS membership for the Coordinator.
- Code 43315: Provides for mileage reimbursement.
- Code 43320: Provides for participation in local training and seminars.
- Code 43650: Provides for equipment repair of EZ Ups and rental of PA system.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.

#### **Non-Capital Project:**

- |   |                   |            |
|---|-------------------|------------|
| • Grand Openings (Project #N8020)             | FY20-21 Est. Exp  | Est. Rev.  |
| <b>Total Project Cost: \$4,913</b>            | <b>\$1,111</b>    | <b>\$0</b> |
| Revenue: \$0                                  |                   |            |
| • Arbor Day (Project #N8051)                  | FY20-21 Est. Exp. | Est. Rev.  |
| <b>Total Project Cost: \$270</b>              | <b>\$0</b>        | <b>\$0</b> |
| Revenue: \$0                                  |                   |            |
| • Community Events Donations (Project #N8057) | FY20-21 Est. Exp. | Est. Rev   |
| <b>Total Project Cost: \$5,000</b>            | <b>\$0</b>        | <b>\$0</b> |
| Revenue: \$5,000                              |                   |            |

## Community Services Department

Program: Community Events – 3308140 (continued)

<ul style="list-style-type: none"> <li>Chino Store (Project #N8061)  <b>Total Project Cost: \$500</b>  Revenue: \$500</li> </ul>	FY20-21 Est. Exp. <b>\$0</b>	Est. Rev <b>\$100</b>
<ul style="list-style-type: none"> <li>Movie Night (Project #N8066)  <b>Total Project Cost: \$6,985</b>  Revenue: \$7,500</li> </ul>	FY20-21 Est. Exp. <b>\$13,194</b>	Est. Rev <b>\$5,860</b>
<ul style="list-style-type: none"> <li>Veteran's Day Event (Project #N8071)  <b>Total Project Cost: \$3,171</b>  Revenue: \$0</li> </ul>	FY20-21 Est. Exp. <b>\$186</b>	Est. Rev <b>\$0</b>



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**COMMUNITY SERVICES  
PARADE  
Program: 33081400**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41010	Part-Time Salaries	4,155	3,627	8,544	2,593	6,235
41020	Over-Time Salaries	0	0	265	0	265
	<b>Subtotal</b>	<b>4,155</b>	<b>3,627</b>	<b>8,809</b>	<b>2,593</b>	<b>6,500</b>
<b>Maintenance &amp; Operations</b>						
43030	Postage	73	5	50	3	50
43050	Operate Equip/Prgm Supplies	2,598	1,571	3,389	2,802	3,389
43210	Printing & Binding	647	457	650	0	650
43230	Equipment & Misc Rental	1,316	1,431	2,584	0	2,606
43240	Facility Rental	158	240	240	0	240
43650	Other Contractual	14,800	14,800	15,250	25,490	15,250
	<b>Subtotal</b>	<b>19,592</b>	<b>18,504</b>	<b>22,163</b>	<b>28,295</b>	<b>22,185</b>
	<b>Total</b>	<b>23,747</b>	<b>22,131</b>	<b>30,972</b>	<b>30,888</b>	<b>28,685</b>

**Community Services Department****Sub Program: Parade - 33081400****Code Explanation**

Code 41010: Provides for part-time staff. Decrease in FY21-22 due to budget transfer from Community Events in FY20-21.

Code 41020: Provides for over-time as needed.

Code 43030: Provides for postage.

Code 43050: Provides for program supplies.

Code 43210: Provides for printing of the parade flyers.

Code 43230: Provides for rental of restrooms, sinks, radios and VIP vehicles.

Code 43240: Provides for rental of band staging area at Ramona Jr. High.

Code 43650: Provides for the rental of carnival rides, PA Announcing equipment, and Carriages.



## COMMUNITY SERVICES CORPORATE CHALLENGE

Program: 33081401



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41010	Part-Time Salaries	3,283	0	3,066	3,066	3,285
	<b>Subtotal</b>	<b>3,283</b>	<b>0</b>	<b>3,066</b>	<b>3,066</b>	<b>3,285</b>
<b>Maintenance &amp; Operations</b>						
43050	Operate Equip/Prgm Supplies	7,422	614	8,925	500	8,925
43240	Facility Rental	612	0	500	0	500
43600	Recreation Contract Svcs	1,182	50	1,200	0	1,200
43650	Other Contractual	4,952	0	5,600	3,950	5,600
	<b>Subtotal</b>	<b>14,168</b>	<b>664</b>	<b>16,225</b>	<b>4,450</b>	<b>16,225</b>
	<b>Total</b>	<b>17,451</b>	<b>664</b>	<b>19,291</b>	<b>7,516</b>	<b>19,510</b>

**Community Services Department**  
Sub Program: Corporate Challenge - 33081401

**Code Explanation**

- Code 41010: Provides for part-time staff. Increase in FY21-22 due to COLA and minimum wage increases.
- Code 43050: Provides for program supplies.
- Code 43240: Provides for the facility rental.
- Code 43600: Provides for basketball and volleyball officials.
- Code 43650: Provides for closing ceremonies, trivia host and umpires for various events.



**COMMUNITY SERVICES  
FREEDOM FESTIVAL  
Program: 33081403**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41010	Part-Time Salaries	1,628	0	1,894	1,894	0
	<b>Subtotal</b>	<b>1,628</b>	<b>0</b>	<b>1,894</b>	<b>1,894</b>	<b>0</b>
<b>Maintenance &amp; Operations</b>						
43030	Postage	5	4	20	20	20
43050	Operate Equip/Prgm Supplies	444	0	400	400	400
43200	Advertisement/ Legal Notices	1,619	0	1,699	1,699	1,699
43210	Printing & Binding	250	274	350	350	350
43230	Equipment & Misc Rental	7,950	0	10,981	10,981	0
43650	Other Contractual	20,150	0	22,700	22,700	15,500
	<b>Subtotal</b>	<b>30,418</b>	<b>278</b>	<b>36,150</b>	<b>36,150</b>	<b>17,969</b>
	<b>Total</b>	<b>32,046</b>	<b>278</b>	<b>38,044</b>	<b>38,044</b>	<b>17,969</b>

**Community Services Department**  
Sub Program: Freedom Festival - 33081403

**Code Explanation**

- Code 41010: Provides for part-time salaries. Decrease in FY21-22 due to event date occurring in FY22-23.
- Code 43030: Provides for postage.
- Code 43050: Provides for program supplies.
- Code 43200: Provides for advertisements.
- Code 43210: Provides for printing.
- Code 43230: Provides for rental of restrooms, sinks and fencing. Decrease in FY21-22 due to event date occurring in FY22-23.
- Code 43650: Provides for contract for Band/PA and fireworks. Decrease in FY21-22 due to event date occurring in FY22-23.



**COMMUNITY SERVICES  
HALLOWEEN  
Program: 33081404**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
	<b>Personnel Services</b>					
41010	Part-Time Salaries	1,357	1,372	2,058	2,101	2,196
	<b>Subtotal</b>	<b>1,357</b>	<b>1,372</b>	<b>2,058</b>	<b>2,101</b>	<b>2,196</b>
	<b>Maintenance &amp; Operations</b>					
43030	Postage	16	20	20	2	20
43050	Operate Equip/Prgrm Supplies	1,978	3,436	4,650	6,106	4,000
43210	Printing & Binding	0	0	300	0	300
43650	Other Contractual	677	1,752	8,500	200	8,500
	<b>Subtotal</b>	<b>2,671</b>	<b>5,208</b>	<b>13,470</b>	<b>6,308</b>	<b>12,820</b>
	<b>Total</b>	<b>4,028</b>	<b>6,580</b>	<b>15,528</b>	<b>8,409</b>	<b>15,016</b>

**Community Services Department**  
Sub Program: Halloween - 33081404

**Code Explanation**

- Code 41010: Provides for part-time staff. Increase in FY21-22 due to COLA and minimum wage increases.
- Code 43030: Provides for postage.
- Code 43050: Provides for program supplies. Decrease in FY21-22 due to actual program needs.
- Code 43210: Provides for printing of flyers.
- Code 43230: Provides for the rental of fencing and restrooms.
- Code 43650: Provides for contracted entertainment and supplies.



**COMMUNITY SERVICES  
ARMED FORCES BANNERS  
Program: 33081407**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Personnel Services</b>						
41010	Part-Time Salaries	0	120	912	630	1,044
	<b>Subtotal</b>	<b>0</b>	<b>120</b>	<b>912</b>	<b>630</b>	<b>1,044</b>
<b>Maintenance &amp; Operations</b>						
43030	Postage	2	0	544	36	544
43050	Operate Equip/Prgrm Supplies	0	0	476	245	412
43650	Other Contractual	8,285	14,213	20,766	19,472	20,766
	<b>Subtotal</b>	<b>8,287</b>	<b>14,213</b>	<b>21,786</b>	<b>19,753</b>	<b>21,722</b>
	<b>Total</b>	<b>8,287</b>	<b>14,333</b>	<b>22,698</b>	<b>20,383</b>	<b>22,766</b>

## Community Services Department

Sub Program: Armed Forces Banners- 33081407

### Code Explanation

Code 41010: Provides for part-time staff. Increase in FY21-22 due to reallocation of funds from operating equipment.

Code 43030: Provides for postage.

Code 43050: Provides for program supplies. Decrease in FY21-22 due to reallocation of funds to part-time salaries.

Code 43650: Provides for emergency repairs, printing and installation of banners



**COMMUNITY SERVICES  
SENIOR EXCURSIONS  
Program: 33081409**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	5,993	5,512	3,170	1,408	3,234
41010	Part-Time Salaries	2,883	1,590	2,597	0	2,782
41070	Employee Svcs Allocated	3,736	3,646	1,981	1,981	2,070
	<b>Subtotal</b>	<b>12,612</b>	<b>10,748</b>	<b>7,748</b>	<b>3,389</b>	<b>8,086</b>
<b>Maintenance &amp; Operations</b>						
43050	Operate Equip/Pgrm Supplies	168	135	490	0	490
43650	Other Contractual	2,013	96	200	0	200
	<b>Subtotal</b>	<b>2,181</b>	<b>231</b>	<b>690</b>	<b>0</b>	<b>690</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	241	371	138	138	153
	<b>Subtotal</b>	<b>241</b>	<b>371</b>	<b>138</b>	<b>138</b>	<b>153</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	13	0	1,762	0
	<b>Subtotal</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>1,762</b>	<b>0</b>
	<b>Total</b>	<b>15,034</b>	<b>11,363</b>	<b>8,576</b>	<b>5,289</b>	<b>8,929</b>

**Community Services Department**  
Sub Program: Senior Excursions - 33081409

**Code Explanation**

- Code 41000: Provides for full-time staff. Salary allocation includes 5% of a Coordinator.
- Code 41010: Provides for part-time staff. Increase in FY21-22 due to COLA and minimum wage increases.
- Code 41070: Provides for Employee allocation.
- Code 43050: Provides for program supplies.
- Code 43650: Provides for contracted trips and excursions.
- Code 46000: Provides for Central Services allocation.



## COMMUNITY SERVICES MULTICULTURAL EVENT

Program: 33081410



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41010	Part-Time Salaries	594	0	695	732	745
	<b>Subtotal</b>	<b>594</b>	<b>0</b>	<b>695</b>	<b>732</b>	<b>745</b>
<b>Maintenance &amp; Operations</b>						
43030	Postage	16	7	20	3	20
43050	Operate Equip/Prgrm Supplies	81	135	621	181	621
43230	Equipment & Misc Rental	215	0	377	252	377
43650	Other Contractual	240	0	2,100	2,040	2,440
	<b>Subtotal</b>	<b>552</b>	<b>142</b>	<b>3,118</b>	<b>2,476</b>	<b>3,458</b>
	<b>Total</b>	<b>1,146</b>	<b>142</b>	<b>3,813</b>	<b>3,208</b>	<b>4,203</b>

**Community Services Department**  
Sub Program: Multi-Cultural Event - 33081410

**Code Explanation**

- Code 41010: Provides for part-time staff. Increase in FY21-22 due to COLA and minimum wage increases.
- Code 43030: Provides for postage.
- Code 43050: Provides for program supplies.
- Code 43230: Provides for rental of restrooms.
- Code 43650: Provides for DJ, bouncers and entertainment. Increase in FY20-21 due to increased entertainment costs.



## COMMUNITY SERVICES RECREATION ADMINISTRATION

Program: 3308200



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	266,646	260,337	294,488	269,122	300,343
41010	Part-Time Salaries	81,233	69,830	99,644	44,725	105,718
41070	Employee Svcs Allocated	166,984	169,074	184,055	184,055	192,220
	<b>Subtotal</b>	<b>514,863</b>	<b>499,241</b>	<b>578,187</b>	<b>497,902</b>	<b>598,281</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	2,376	1,346	2,200	1,000	3,200
43030	Postage	90	31	150	150	150
43050	Operate Equip/Prgrm Supplies	2,848	2,267	4,500	500	4,500
43060	Computer Equipment <5000	0	107	0	0	0
43080	Telecommunication Equipment	38	0	0	0	0
43200	Advertisement/ Legal Notices	619	749	749	0	749
43210	Printing & Binding	85	287	25	8	25
43310	Dues & Publications	505	505	505	470	505
43320	Training/Education/Mtgs	1,534	2,029	7,750	446	7,750
43440	Telephone/Isr Utilities	680	0	0	0	0
43580	Maint/Contract Repair Svcs	0	0	50	0	50
43650	Other Contractual	100	150	75	75	75
	<b>Subtotal</b>	<b>8,875</b>	<b>7,471</b>	<b>16,004</b>	<b>2,649</b>	<b>17,004</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	9,521	13,649	11,824	11,824	12,960
46010	Insurance Allocated	21,508	24,492	24,146	24,146	28,394
46020	Building Allocated	59,277	62,575	83,190	83,190	68,682
46030	Vehicle Allocated	17,053	19,822	17,314	17,314	18,018
	<b>Subtotal</b>	<b>107,359</b>	<b>120,538</b>	<b>136,474</b>	<b>136,474</b>	<b>128,054</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	28,901	0	25,641	0
N4006	C.O.V.I.D.-19 Testing	0	72	0	0	0
N8036	Recreation Donations	2,434	1,820	3,149	2,223	4,000
	<b>Subtotal</b>	<b>2,434</b>	<b>30,793</b>	<b>3,149</b>	<b>27,864</b>	<b>4,000</b>
	<b>Total</b>	<b>633,531</b>	<b>658,043</b>	<b>733,814</b>	<b>664,889</b>	<b>747,339</b>

## Community Services Department

### Program: Recreation Administration - 3308200

#### Code Explanation

- Code 41000: Provides for full-time salaries. Salary allocations include 30% of the CS Director, 100% of a CS Manager, 25% of the Management Assistant, 50% of Clinical Specialist and 100% of a Clerk Typist II
- Code 41010: Provides for part-time salaries. Increase in FY21-22 due to COLA and minimum wage increases.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for office supplies. Increase in FY21-22 due to the addition of COVID PPE supplies.
- Code 43030: Provides for postage.
- Code 43050: Provides for program supplies.
- Code 43200: Provides for advertisements.
- Code 43210: Provides for printing.
- Code 43310: Provides for CPRS membership dues for CS Manager and CYM Coordinator.
- Code 43320: Provides for participation in local training and seminars.
- Code 43580: Provides for repair and maintenance of program equipment.
- Code 43650: Provides for contractual services.
- 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.

#### Non-Capital Projects:

- |   |                  |                |
|---|------------------|----------------|
| • Recreation Donations (Project #N8036) | FY20-21 Est. Exp | Est. Rev.      |
| <b>Total Project Cost: \$4,000</b>      | <b>\$2,215</b>   | <b>\$2,215</b> |
| Revenue: \$4,000                        |                  |                |



**COMMUNITY SERVICES  
FACILITY PROGRAM  
Program: 3308210**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	63,509	64,543	73,524	60,024	77,029
41010	Part-Time Salaries	63,929	66,382	81,155	17,050	85,427
41020	Over-Time Salaries	188	0	180	0	0
41070	Employee Svcs Allocated	45,458	44,543	45,953	45,953	49,299
<b>Subtotal</b>		<b>173,084</b>	<b>175,468</b>	<b>200,812</b>	<b>123,027</b>	<b>211,755</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	425	212	425	0	425
43050	Operate Equip/Prgrm Supplies	14,069	7,863	11,500	323	11,500
43210	Printing & Binding	790	833	825	0	825
43310	Dues & Publications	145	145	145	145	145
43315	Mileage Reimbursement	0	0	25	0	25
43320	Training/Education/Mtgs	237	450	605	295	605
43650	Other Contractual	2,320	3,383	10,000	0	10,000
<b>Subtotal</b>		<b>17,986</b>	<b>12,886</b>	<b>23,525</b>	<b>763</b>	<b>23,525</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	4,043	5,910	5,537	5,537	6,115
46010	Insurance Allocated	8,914	10,380	10,839	10,839	12,811
46020	Building Allocated	73,653	77,752	103,367	103,367	85,340
<b>Subtotal</b>		<b>86,610</b>	<b>94,042</b>	<b>119,743</b>	<b>119,743</b>	<b>104,266</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	15,649	0	21,558	0
<b>Subtotal</b>		<b>0</b>	<b>15,649</b>	<b>0</b>	<b>21,558</b>	<b>0</b>
<b>Total</b>		<b>277,680</b>	<b>298,045</b>	<b>344,080</b>	<b>265,091</b>	<b>339,546</b>

## Community Services Department

### Sub-Program: Facility Program - 3308210

#### Code Explanation

Code 41000:	Provides for full-time salaries.
Code 41010:	Provides for part-time staff. Increase in FY21-22 due to COLA and minimum wage increases.
Code 41020:	Provides for overtime. Decrease in FY21-22 due to actual program needs.
Code 41070:	Provides for Employee allocation.
Code 43000:	Provides for office supplies.
Code 43050:	Provides for program supplies.
Code 43210:	Provides for printing.
Code 43310:	Provides for CPRS membership for the Coordinator.
Code 43315:	Provides for mileage reimbursement.
Code 43320:	Provides for participation in local training and seminars.
Code 43650:	Provides for contracted services for facility rentals.
Code 46000:	Provides for Central Services allocation.
Code 46010:	Provides for Insurance allocation.
Code 46020:	Provides for Building allocation.



**COMMUNITY SERVICES  
YOUTH SERVICES  
Program: 3308220**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	93,189	72,908	96,093	84,598	105,255
41010	Part-Time Salaries	14,351	14,700	18,029	7,060	15,000
41020	Over-Time Salaries	245	0	0	0	0
41025	Work Comp Pay	2,197	-504	0	0	0
41070	Employee Svcs Allocated	63,044	61,421	60,058	60,058	67,363
	<b>Subtotal</b>	<b>173,026</b>	<b>148,525</b>	<b>174,180</b>	<b>151,716</b>	<b>187,618</b>
<b>Maintenance &amp; Operations</b>						
43210	Printing & Binding	33	0	25	0	25
43310	Dues & Publications	185	150	180	150	180
43320	Training/Education/Mtgs	739	510	1,125	805	1,125
	<b>Subtotal</b>	<b>957</b>	<b>660</b>	<b>1,330</b>	<b>955</b>	<b>1,330</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	2,655	3,621	2,871	2,871	3,287
	<b>Subtotal</b>	<b>2,655</b>	<b>3,621</b>	<b>2,871</b>	<b>2,871</b>	<b>3,287</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	4,453	0	13,113	0
	<b>Subtotal</b>	<b>0</b>	<b>4,453</b>	<b>0</b>	<b>13,113</b>	<b>0</b>
	<b>Total</b>	<b>176,638</b>	<b>157,259</b>	<b>178,381</b>	<b>168,655</b>	<b>192,235</b>

## Community Services Department

### Program: Youth Services Program - 3308220

#### Code Explanation

- Code 41000: Provides for full-time salaries. Salary allocations include 60% of Neighborhood Services Supervisor and 65% of Youth Services Supervisor. Increase in FY21-22 due to Merit and COLA increases.
- Code 41010: Provides for backfill sick leave for part-time staff. Decrease in FY21-22 due to actual program needs.
- Code 41070: Provides for Employee allocation.
- Code 43210: Provides for printing.
- Code 43310: Provides for CPRS and WLS memberships for the Youth Services Supervisor.
- Code 43320: Provides for participation in local training and seminars for the Youth Services Supervisor.
- Code 46000: Provides for Central Services allocation.



**COMMUNITY SERVICES  
HIGH FIVE  
Program: 33082201**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	0	7,819	41,215	37,629	42,042
41010	Part-Time Salaries	202,155	175,330	211,967	24,440	230,493
41020	Over-Time Salaries	61	0	0	75	0
41070	Employee Svcs Allocated	0	23,700	25,759	25,759	26,907
	<b>Subtotal</b>	<b>202,216</b>	<b>206,849</b>	<b>278,941</b>	<b>87,903</b>	<b>299,442</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	842	14	100	0	100
43030	Postage	4	0	0	0	0
43050	Operate Equip/Prgrm Supplies	12,664	5,418	12,500	0	12,500
43080	Telecommunication Equipment	-143	0	0	0	0
43210	Printing & Binding	0	245	25	0	25
43240	Facility Rental	12,600	10,720	14,400	3,200	14,400
43310	Dues & Publications	145	145	145	145	145
43315	Mileage Reimbursement	138	84	150	0	150
43320	Training/Education/Mtgs	1,644	321	4,092	510	4,092
43440	Telephone/Isp Utilities	2,042	0	0	0	0
43650	Other Contractual	308	1,303	1,222	0	1,236
	<b>Subtotal</b>	<b>30,244</b>	<b>18,250</b>	<b>32,634</b>	<b>3,855</b>	<b>32,648</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	11,729	18,121	15,618	15,618	16,774
46010	Insurance Allocated	9,534	11,590	12,877	12,877	15,493
46020	Building Allocated	51,626	54,498	72,453	72,453	59,817
	<b>Subtotal</b>	<b>72,889</b>	<b>84,209</b>	<b>100,948</b>	<b>100,948</b>	<b>92,084</b>
<b>Capital and Non-Capital Projects</b>						
G8521	SOAR CVUSD	512,301	479,878	557,856	327,004	544,057
N4005	C.O.V.I.D.-19	0	3,781	0	3,586	0
	<b>Subtotal</b>	<b>512,301</b>	<b>483,659</b>	<b>557,856</b>	<b>330,590</b>	<b>544,057</b>
	<b>Total</b>	<b>817,650</b>	<b>792,967</b>	<b>970,379</b>	<b>523,296</b>	<b>968,231</b>

## Community Services Department

### Sub-Program: High Five - 33082201

#### Code Explanation

Code 41000:	Provides for full-time salaries. Salary allocation includes 65% of a Coordinator.
Code 41010:	Provides for part-time staff. Increase in FY21-22 due to COLA and minimum wage increases.
Code 41070:	Provides for Employee allocation.
Code 43000:	Provides for office supplies.
Code 43050:	Provides for program supplies.
Code 43210:	Provides for printing.
Code 43240:	Provides for charges incurred from the CVUSD for the maintenance and custodial services at the school sites.
Code 43310:	Provides for CPRS membership for the Coordinator.
Code 43315:	Provides for mileage reimbursement.
Code 43320:	Provides for participation in local training and seminars.
Code 43650:	Provides for fingerprinting of staff working at the school sites.
Code 46000:	Provides for Central Services allocation.
Code 46010:	Provides for Insurance allocation.
Code 46020:	Provides for Building allocation.

#### Non-Capital Projects:

• SOAR CVUSD (Project #G8521)		
<b>Total Project Cost \$542,344</b>	<b>FY20-21 Est. Exp.</b>	<b>Est. Rev.</b>
Revenue: \$536,880	<b>\$327,004</b>	<b>\$306,031</b>



**COMMUNITY SERVICES  
CAMPS  
Program: 33082202**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	0	3,154	22,193	22,193	22,638
41010	Part-Time Salaries	83,757	55,837	87,391	124,500	90,931
41070	Employee Svcs Allocated	0	0	0	0	14,488
	<b>Subtotal</b>	<b>83,757</b>	<b>58,991</b>	<b>109,584</b>	<b>146,693</b>	<b>128,057</b>
<b>Maintenance &amp; Operations</b>						
43030	Postage	3	1	0	0	0
43050	Operate Equip/Prgrm Supplies	10,665	10,051	12,150	500	12,150
43240	Facility Rental	2,225	2,775	0	500	0
43440	Telephone/Isp Utilities	106	0	0	0	0
43650	Other Contractual	5,482	644	6,670	645	6,670
	<b>Subtotal</b>	<b>18,481</b>	<b>13,471</b>	<b>18,820</b>	<b>1,645</b>	<b>18,820</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	0	0	140	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>
	<b>Total</b>	<b>102,238</b>	<b>72,462</b>	<b>128,404</b>	<b>148,478</b>	<b>146,877</b>

## Community Services Department

Sub-Program: Camps - 33082202

### Code Explanation

Code 41000: Provides for full-time salaries. Salary allocation includes 35% of a Coordinator.

Code 41010: Provides for part-time staff.

Code 41070: Provides for Employee allocation.

Code 43050: Provides for program supplies.

Code 43650: Provides for field trips and other contractual services. .



**COMMUNITY SERVICES  
TEEN CENTER & TAC  
Program: 33082203**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	19,662	14,985	28,534	2,114	26,406
41010	Part-Time Salaries	53,988	49,741	67,279	26,428	73,378
41020	Over-Time Salaries	0	6	0	0	0
41070	Employee Svcs Allocated	15,451	16,407	17,834	17,834	16,900
	<b>Subtotal</b>	<b>89,101</b>	<b>81,139</b>	<b>113,647</b>	<b>46,376</b>	<b>116,684</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	68	207	100	0	100
43050	Operate Equip/Prgm Supplies	9,056	3,092	7,100	3,012	7,100
43210	Printing & Binding	33	93	150	0	150
43310	Dues & Publications	145	145	150	0	150
43320	Training/Education/Mtgs	0	0	500	0	500
43650	Other Contractual	733	583	550	550	550
	<b>Subtotal</b>	<b>10,035</b>	<b>4,120</b>	<b>8,550</b>	<b>3,562</b>	<b>8,550</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	3,071	0	2,778	0
	<b>Subtotal</b>	<b>0</b>	<b>3,071</b>	<b>0</b>	<b>2,778</b>	<b>0</b>
	<b>Total</b>	<b>99,136</b>	<b>88,330</b>	<b>122,197</b>	<b>52,716</b>	<b>125,234</b>

## Community Services Department

### Sub-Program: Teen Center & TAC - 33082203

#### Code Explanation

- Code 41000: Provides for full-time staff. Salary allocation includes 45% of a Coordinator. Decrease in FY21-22 due to Coordinator new to position.
- Code 41010: Provides for part-time staff. Increase in FY20-21 due to COLA and minimum wage increases.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for office supplies.
- Code 43050: Provides for program supplies.
- Code 43210: Provides for printing.
- Code 43310: Provides for CPRS and WILS memberships for the Coordinator.
- Code 43320: Provides for local trainings for Coordinator.
- Code 43650: Provides for movie license.



**COMMUNITY SERVICES**  
**K-8 PRESERVE**  
**Program: 33082204**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Personnel Services</b>						
41010	Part-Time Salaries	111,742	96,858	126,081	3,943	129,222
	<b>Subtotal</b>	<b>111,742</b>	<b>96,858</b>	<b>126,081</b>	<b>3,943</b>	<b>129,222</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	1,060	761	1,415	0	1,415
43030	Postage	7	1	175	0	175
43050	Operate Equip/Prgm Supplies	2,702	2,004	2,300	0	2,300
43210	Printing & Binding	47	0	50	0	50
43310	Dues & Publications	145	145	150	0	150
43315	Mileage Reimbursement	840	598	840	0	840
43320	Training/Education/Mtgs	195	515	500	0	500
	<b>Subtotal</b>	<b>4,996</b>	<b>4,024</b>	<b>5,430</b>	<b>0</b>	<b>5,430</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	2,595	3,742	3,253	3,253	3,562
46010	Insurance Allocated	4,652	5,411	5,296	5,296	6,168
46020	Building Allocated	15,488	16,349	21,736	21,736	17,945
	<b>Subtotal</b>	<b>22,735</b>	<b>25,502</b>	<b>30,285</b>	<b>30,285</b>	<b>27,675</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	152	0	1,161	0
N8050	Sunrise Kids Preserve	29,541	19,536	40,340	2,350	42,155
	<b>Subtotal</b>	<b>29,541</b>	<b>19,688</b>	<b>40,340</b>	<b>3,511</b>	<b>42,155</b>
	<b>Total</b>	<b>169,014</b>	<b>146,072</b>	<b>202,136</b>	<b>37,739</b>	<b>204,482</b>

**Community Services Department**

Sub-Program: Preserve K-8 Community Center - 33082204

**Code Explanation**

Code 41010: Provides for part-time salaries.

Code 43000: Provides for office supplies.

Code 43030: Provides for postage.

Code 43050: Provides for program supplies.

Code 43210: Provides for business cards for the Coordinator.

Code 43310: Provides for CPRS membership for Coordinator.

Code 43315: Provides for mileage reimbursement.

Code 43320: Provides for participation in local training and seminars.

Code 46000: Provides for Central Services allocation.

Code 46010: Provides for Insurance allocation.

Code 46020: Provides for Building allocation.

## Non-Capital Projects:

- Sunrise Kids Preserve (Project #N8050)  
**Total Project Cost \$42,155**  
 Revenue: \$48,000

FY20-21 Est. Exp.  
**\$28,310**

Est. Rev.  
**\$30,800**



**COMMUNITY SERVICES  
FOCUS ON YOUTH  
Program: 33082205**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
	<b>Maintenance &amp; Operations</b>					
40000	Project Budget	0	0	5,000	0	5,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**Community Services Department**  
Sub-Program: Focus on Youth - 33082205

**Code Explanation**

Code 40000: Provides for program needs.



**COMMUNITY SERVICES  
SPORTS  
Program: 3308230**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	23,234	18,750	22,295	1,685	22,741
41010	Part-Time Salaries	369	0	1,457	0	1,540
41070	Employee Svcs Allocated	14,616	14,134	13,934	13,934	14,554
	<b>Subtotal</b>	<b>38,219</b>	<b>32,884</b>	<b>37,686</b>	<b>15,619</b>	<b>38,835</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	571	802	616	616	676
	<b>Subtotal</b>	<b>571</b>	<b>802</b>	<b>616</b>	<b>616</b>	<b>676</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	580	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>38,790</b>	<b>34,266</b>	<b>38,302</b>	<b>16,235</b>	<b>39,511</b>

**Community Services Department**  
Program: Sports Program - 3308230

**Code Explanation**

- Code 41000      Provides for full-time salaries. Salary allocation includes 30% of the Ayala Park Supervisor.
- Code 41010:      Provides for backfill sick leave part-time salaries. Increase in FY21-22 due to COLA and minimum wage increases.
- Code 41070:      Provides for Employee allocation.
- Code 46000:      Provides for Central Services allocation.



**COMMUNITY SERVICES  
YOUTH SPORTS  
Program: 33082301**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	23,318	23,884	27,173	23,067	29,106
41010	Part-Time Salaries	50,595	46,436	78,052	7,520	81,961
41070	Employee Svcs Allocated	16,811	14,882	16,983	16,983	18,628
	<b>Subtotal</b>	<b>90,724</b>	<b>85,202</b>	<b>122,208</b>	<b>47,570</b>	<b>129,695</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	102	293	300	0	300
43050	Operate Equip/Prgrm Supplies	18,038	12,547	18,530	3,730	18,530
43210	Printing & Binding	33	0	25	0	25
43240	Facility Rental	1,628	0	2,000	0	2,000
43310	Dues & Publications	835	145	1,075	145	840
43320	Training/Education/Mtgs	180	510	615	295	615
43600	Recreation Contract Svcs	13,900	13,850	19,225	0	19,225
43650	Other Contractual	3,273	1,223	598	598	598
	<b>Subtotal</b>	<b>37,989</b>	<b>28,568</b>	<b>42,368</b>	<b>4,768</b>	<b>42,133</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	2,773	3,989	3,991	3,991	4,393
46010	Insurance Allocated	5,151	5,812	6,958	6,958	8,239
46020	Building Allocated	51,626	54,498	72,453	72,453	59,817
	<b>Subtotal</b>	<b>59,550</b>	<b>64,299</b>	<b>83,402</b>	<b>83,402</b>	<b>72,449</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	1,465	0	4,106	0
	<b>Subtotal</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>4,106</b>	<b>0</b>
	<b>Total</b>	<b>188,263</b>	<b>179,534</b>	<b>247,978</b>	<b>139,846</b>	<b>244,277</b>

## Community Services Department

### Sub-Program: Youth Sports - 33082301

#### Code Explanation

Code 41000:	Provides for full-time salaries. Salary allocation includes 45% of a Coordinator. Increase in FY21-22 due to Merit and COLA increases.
Code 41010:	Provides for part-time staff. Increase in FY21-22 due to COLA and minimum wage increases.
Code 41070:	Provides for Employee allocation.
Code 43000:	Provides for office supplies.
Code 43050:	Provides for program supplies.
Code 43210:	Provides for printing.
Code 43240:	Provides for renting of CVUSD facilities to conduct youth sports programs.
Code 43310:	Provides for CPRS membership for Coordinator, and entry fees for regional youth participation. Decrease in FY21-22 due to the removal of Flag Football Association tournament fees.
Code 43320:	Provides for participation in local training and seminars.
Code 43600:	Provides for the payment of youth sports officials.
Code 43650:	Provides for contractual services.
Code 46000:	Provides for Central Services allocation.
Code 46010:	Provides for Insurance allocation.
Code 46020:	Provides for Building allocation.



**COMMUNITY SERVICES  
ADULT SPORTS  
Program: 33082302**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	5,182	5,308	6,038	5,126	6,468
41010	Part-Time Salaries	12,468	12,584	15,967	3,010	21,202
41020	Over-Time Salaries	0	0	0	23	0
41070	Employee Svcs Allocated	3,736	3,307	3,774	3,774	4,140
	<b>Subtotal</b>	<b>21,386</b>	<b>21,199</b>	<b>25,779</b>	<b>11,933</b>	<b>31,810</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	0	0	100	0	100
43050	Operate Equip/Prgrm Supplies	2,665	2,407	3,550	300	3,700
43600	Recreation Contract Svcs	550	884	1,410	90	1,660
43650	Other Contractual	300	300	350	300	350
	<b>Subtotal</b>	<b>3,515</b>	<b>3,591</b>	<b>5,410</b>	<b>690</b>	<b>5,810</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	376	0	912	0
	<b>Subtotal</b>	<b>0</b>	<b>376</b>	<b>0</b>	<b>912</b>	<b>0</b>
	<b>Total</b>	<b>24,901</b>	<b>25,166</b>	<b>31,189</b>	<b>13,535</b>	<b>37,620</b>

## Community Services Department

### Sub-Program: Adult Sports - 33082302

#### Code Explanation

- Code 41000: Provides for full-time salaries. Salary allocation includes 10% of a Coordinator. Increase in FY21-22 due to Merit and COLA increases.
- Code 41010: Provides for part-time staff. Increase in FY21-22 is due to COLA and minimum wage increases and the addition of a fourth basketball season, offset by revenue.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for office supplies.
- Code 43050: Provides for program supplies.
- Code 43600: Provides for the payment of basketball scorekeepers and officials. Increase in FY21-22 due to the addition of a fourth basketball season, offset by revenue.
- Code 43650: Provides for contractual services.



**COMMUNITY SERVICES**  
**BOXING**  
 Program: 33082303



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	23,318	23,884	27,173	23,068	29,106
41010	Part-Time Salaries	65,088	54,438	77,144	6,500	80,559
41070	Employee Svcs Allocated	16,811	14,882	16,983	16,983	18,628
	<b>Subtotal</b>	<b>105,217</b>	<b>93,204</b>	<b>121,300</b>	<b>46,551</b>	<b>128,293</b>
<b>Maintenance &amp; Operations</b>						
43050	Operate Equip/Prgm Supplies	3,735	5,536	3,300	924	3,300
43300	Refund-Reimburse-Sponsorship	5,538	760	15,000	2,200	15,000
	<b>Subtotal</b>	<b>9,273</b>	<b>6,296</b>	<b>18,300</b>	<b>3,124</b>	<b>18,300</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	2,036	2,586	2,284	2,284	2,550
	<b>Subtotal</b>	<b>2,036</b>	<b>2,586</b>	<b>2,284</b>	<b>2,284</b>	<b>2,550</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	914	0	4,105	0
	<b>Subtotal</b>	<b>0</b>	<b>914</b>	<b>0</b>	<b>4,105</b>	<b>0</b>
	<b>Total</b>	<b>116,526</b>	<b>103,000</b>	<b>141,884</b>	<b>56,064</b>	<b>149,143</b>

**Community Services Department**

Sub-Program: Boxing - 33082303

**Code Explanation**

- Code 41000: Provides for full-time salaries. Salary allocation includes 45% of a Coordinator. Increase in FY21-22 due to Merit and COLA increases.
- Code 41010: Provides for part-time staff.
- Code 41070: Provides for Employee allocation.
- Code 43050: Provides for program supplies.
- Code 43300: Provides for the reimbursement of revenues received minus programs supplies to the Boxing Foundation.
- Code 46000: Provides for Central Services allocation.



**COMMUNITY SERVICES  
EDUCATIONAL PROGRAMMING**

**Program: 3308240**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Personnel Services</b>						
41000	Full-Time Salaries	37,641	37,213	47,542	46,086	42,390
41010	Part-Time Salaries	3,603	1,951	4,746	250	5,044
41020	Over-Time Salaries	428	0	450	0	450
41070	Employee Svcs Allocated	29,164	26,495	29,714	29,714	27,130
	<b>Subtotal</b>	<b>70,836</b>	<b>65,659</b>	<b>82,452</b>	<b>76,050</b>	<b>75,014</b>
<b>Maintenance &amp; Operations</b>						
43210	Printing & Binding	8	0	0	0	0
43310	Dues & Publications	150	150	150	150	150
43320	Training/Education/Mtgs	440	450	695	295	695
	<b>Subtotal</b>	<b>598</b>	<b>600</b>	<b>845</b>	<b>445</b>	<b>845</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	1,159	1,543	1,362	1,362	1,320
	<b>Subtotal</b>	<b>1,159</b>	<b>1,543</b>	<b>1,362</b>	<b>1,362</b>	<b>1,320</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	2,793	0	2,100	0
	<b>Subtotal</b>	<b>0</b>	<b>2,793</b>	<b>0</b>	<b>2,100</b>	<b>0</b>
	<b>Total</b>	<b>72,593</b>	<b>70,595</b>	<b>84,659</b>	<b>79,957</b>	<b>77,179</b>

**Community Services Department**

Program: Educational Programming - 3308240

**Code Explanation**

- Code 41000: Provides for full-time salaries. Salary allocations include 45% of Educational Programs Supervisor and 15% Youth Services Supervisor. Decrease in FY21-22 due to the reallocation of the Supervisor to Human Services.
- Code 41010: Provides for backfill sick leave part-time salaries. Increase in FY20-21 due to COLA and minimum wage increases.
- Code 41020: Provides for overtime salaries.
- Code 41070: Provides for Employee allocation.
- Code 43310: Provides for CPRS Membership for Educational Programs Supervisor.
- Code 43320: Provides for local trainings for Educational Programs Supervisor.
- Code 46000: Provides for Central Services allocation.



**COMMUNITY SERVICES  
HEALTHY CHINO  
Program: 33082401**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41010	Part-Time Salaries	67,474	63,555	71,934	62,280	73,228
	<b>Subtotal</b>	<b>67,474</b>	<b>63,555</b>	<b>71,934</b>	<b>62,280</b>	<b>73,228</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	83	62	80	80	80
43030	Postage	1	4	0	5	0
43050	Operate Equip/Prgm Supplies	13,405	5,115	8,165	2,982	7,930
43200	Advertisement/ Legal Notices	636	749	749	749	749
43210	Printing & Binding	49	25	75	25	75
43310	Dues & Publications	145	145	150	145	150
43315	Mileage Reimbursement	11	19	40	0	40
43320	Training/Education/Mtgs	175	50	689	0	689
43650	Other Contractual	718	0	750	750	750
	<b>Subtotal</b>	<b>15,223</b>	<b>6,169</b>	<b>10,698</b>	<b>4,736</b>	<b>10,463</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	1,105	0	1,512	0
N8075	Hc Summer Day Camp (CVUSD)	0	0	851	551	0
	<b>Subtotal</b>	<b>0</b>	<b>1,105</b>	<b>851</b>	<b>2,063</b>	<b>0</b>
	<b>Total</b>	<b>82,697</b>	<b>70,829</b>	<b>83,483</b>	<b>69,079</b>	<b>83,691</b>

## Community Services Department

Sub-Program: Healthy Chino - 33082401

### Code Explanation

Code 41010:	Provides for part-time staff.
Code 43000:	Provides for office supplies.
Code 43050:	Provides for program supplies.
Code 43200:	Provides for advertisements.
Code 43210:	Provides for the printing.
Code 43310:	Provides for CPRS membership for CS Coordinator.
Code 43315:	Provides for mileage reimbursement.
Code 43320:	Provides for participation in local training and seminars.
Code 43650:	Provides for Healthy Chino website, Healthy Chino Coalition event and Family Fitness Day event.



## COMMUNITY SERVICES RECREATION CLASSES

Program: 33082402



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	11,372	10,589	11,506	9,281	12,319
41010	Part-Time Salaries	25,853	24,858	34,039	1,500	60,946
41070	Employee Svcs Allocated	7,471	7,292	7,191	7,191	7,884
	<b>Subtotal</b>	<b>44,696</b>	<b>42,739</b>	<b>52,736</b>	<b>17,972</b>	<b>81,149</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	49	32	50	0	50
43030	Postage	167	23	170	140	170
43050	Operate Equip/Prgrm Supplies	0	0	0	250	250
43210	Printing & Binding	33	33	25	0	25
43320	Training/Education/Mtgs	60	60	125	0	125
43600	Recreation Contract Svcs	76,113	51,076	80,400	28,000	80,400
	<b>Subtotal</b>	<b>76,422</b>	<b>51,224</b>	<b>80,770</b>	<b>28,390</b>	<b>81,020</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	2,666	3,906	3,443	3,443	4,368
46010	Insurance Allocated	3,646	4,185	4,509	4,509	6,670
46020	Building Allocated	51,626	54,498	72,453	72,453	59,817
	<b>Subtotal</b>	<b>57,938</b>	<b>62,589</b>	<b>80,405</b>	<b>80,405</b>	<b>70,855</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	2,048	0	2,225	0
	<b>Subtotal</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>2,225</b>	<b>0</b>
	<b>Total</b>	<b>179,056</b>	<b>158,600</b>	<b>213,911</b>	<b>128,992</b>	<b>233,024</b>

## Community Services Department

### Sub-Program: Recreation Classes - 33082402

#### Code Explanation

- Code 41000: Provides for full-time salaries. Salary allocation includes 20% of a Coordinator. Increase in FY21-22 due to Merit and COLA increases.
- Code 41010: Provides for part-time staff. Increase in FY21-22 due to merit, COLA and minimum wage increases and the addition of a homework help program, offset by revenue.
- Code 41070: Provides for Employee allocation.
- Code 43000: Provides for office supplies.
- Code 43030: Provides for postage.
- Code 43050: Provides for program supplies. Increase in FY21-22 due to the addition of the homework help program, offset by revenue.
- Code 43210: Provides for printing.
- Code 43320: Provides for participation in local trainings and seminars.
- Code 43600: Provides for the payment of special class contract instructors.
- Code 46000: Provides for Central Services allocation.
- Code 46010: Provides for Insurance allocation.
- Code 46020: Provides for Building allocation.



**COMMUNITY SERVICES  
TINY TOTS  
Program: 33082403**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Personnel Services</b>						
41000	Full-Time Salaries	1,669	1,529	1,902	1,807	1,940
41010	Part-Time Salaries	76,312	69,977	87,662	9,100	89,884
41020	Over-Time Salaries	2	0	0	0	0
41070	Employee Svcs Allocated	1,134	1,094	1,189	1,189	1,242
<b>Subtotal</b>		<b>79,117</b>	<b>72,600</b>	<b>90,753</b>	<b>12,096</b>	<b>93,066</b>
<b>Maintenance &amp; Operations</b>						
43050	Operate Equip/Prgm Supplies	648	771	1,800	200	1,800
<b>Subtotal</b>		<b>648</b>	<b>771</b>	<b>1,800</b>	<b>200</b>	<b>1,800</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	10,688	0	2,346	0
<b>Subtotal</b>		<b>0</b>	<b>10,688</b>	<b>0</b>	<b>2,346</b>	<b>0</b>
<b>Total</b>		<b>79,765</b>	<b>84,059</b>	<b>92,553</b>	<b>14,642</b>	<b>94,866</b>

**Community Services Department**  
Sub-Program: Tiny Tots - 33082403

**Code Explanation**

- Code 41000: Provides for full-time staff. Salary allocation includes 3% of a Coordinator.
- Code 41010: Provides for part-time salaries.
- Code 41070: Provides for Employee allocation.
- Code 43050: Provides for program supplies.



**COMMUNITY SERVICES  
AQUATICS  
Program: 33082404**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
	<b>Maintenance &amp; Operations</b>					
43650	Other Contractual	0	0	500	0	500
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

**Community Services Department**

Sub-Program: Aquatics – 33082404

\*Program cancelled in FY 16-17

**Code Explanation**

Code 43650: Provides for scholarships for swim lessons.



**COMMUNITY SERVICES  
TYKES  
Program: 33082405**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Capital and Non-Capital Projects</b>						
G8519	Healthy Ninos (CVUSD)	55,234	1	0	0	0
G8584	Family Resource Center-CVUSD	86,121	83,186	71,479	70,954	74,459
<b>Subtotal</b>		<b>141,355</b>	<b>83,187</b>	<b>71,479</b>	<b>70,954</b>	<b>74,459</b>
<b>Total</b>		<b>141,355</b>	<b>83,187</b>	<b>71,479</b>	<b>70,954</b>	<b>74,459</b>

**Community Services Department**  
 Sub-Program: T.Y.K.E.S. - 33082405

**Code Explanation**

Program eliminated for FY11-12 due to loss of funding from First 5 San Bernardino.

Non-Capital Projects:

• Family Resource Center CVUSD (Project # G8584)	FY 20-21 Est. Exp.	Est. Rev.
<b>Total Project Cost: \$74,459</b>	<b>\$70,954</b>	<b>\$80,000</b>
Revenue: \$82,700		



**COMMUNITY SERVICES  
AYALA PARK OPERATIONS CENTER**

**Program: 3308250**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Personnel Services</b>						
41000	Full-Time Salaries	46,900	63,652	75,749	36,506	79,598
41010	Part-Time Salaries	192,620	144,646	203,636	134,475	220,675
41070	Employee Svcs Allocated	29,232	54,988	47,343	47,343	50,943
	<b>Subtotal</b>	<b>268,752</b>	<b>263,286</b>	<b>326,728</b>	<b>218,324</b>	<b>351,216</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	865	334	500	300	500
43030	Postage	9	4	20	0	20
43050	Operate Equip/Prgrm Supplies	6,745	6,135	10,018	8,980	10,018
43210	Printing & Binding	132	0	150	0	150
43310	Dues & Publications	295	295	300	145	300
43315	Mileage Reimbursement	0	0	50	0	50
43320	Training/Education/Mtgs	761	620	1,240	295	1,240
43650	Other Contractual	25,924	890	1,200	500	1,200
	<b>Subtotal</b>	<b>34,731</b>	<b>8,278</b>	<b>13,478</b>	<b>10,220</b>	<b>13,478</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	6,114	10,053	7,302	7,302	8,292
46010	Insurance Allocated	12,852	16,027	14,891	14,891	18,079
46020	Building Allocated	11,616	12,262	16,302	16,302	13,459
46030	Vehicle Allocated	56,391	83,648	74,796	74,796	77,542
	<b>Subtotal</b>	<b>86,973</b>	<b>121,990</b>	<b>113,291</b>	<b>113,291</b>	<b>117,372</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	3,511	0	9,588	0
	<b>Subtotal</b>	<b>0</b>	<b>3,511</b>	<b>0</b>	<b>9,588</b>	<b>0</b>
	<b>Total</b>	<b>390,456</b>	<b>397,065</b>	<b>453,497</b>	<b>351,423</b>	<b>482,066</b>

**Community Services Department**

Program: Ayala Park Operations Center - 3308250

**Code Explanation**

Code 41000: Provides for full-time salaries. Salary allocations include 60% of Ayala Park Supervisor and 80% of a Coordinator.

Code 41010: Provides for part-time salaries. Increase in FY21-22 due to merit, COLA and minimum wage increases.

Code 41070: Provides for Employee allocation.

Code 43000: Provides for office supplies.

Code 43050: Provides for program supplies.

Code 43210: Provides for printing of business cards.

Code 43310: Provides for membership CPRS membership for Supervisor and Coordinator.

Code 43315: Provides for mileage reimbursement.

Code 43320: Provides for participation in local training and seminars

Code 43650: Provides for ball field preparation contract.

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.



**COMMUNITY SERVICES  
AYALA PARK BATTING CAGES**

**Program: 33082502**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Personnel Services</b>						
41000	Full-Time Salaries	0	9,866	11,506	9,127	12,319
41010	Part-Time Salaries	58,984	57,451	60,073	59,144	61,876
41070	Employee Svcs Allocated	0	6,614	7,191	7,191	7,884
	<b>Subtotal</b>	<b>58,984</b>	<b>73,931</b>	<b>78,770</b>	<b>75,462</b>	<b>82,079</b>
<b>Maintenance &amp; Operations</b>						
43030	Postage	0	0	60	0	60
43050	Operate Equip/Prgm Supplies	3,757	4,134	4,230	900	4,230
	<b>Subtotal</b>	<b>3,757</b>	<b>4,134</b>	<b>4,290</b>	<b>900</b>	<b>4,290</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	715	0	3,018	0
N8070	Batting Cage Merchandise Project	0	308	320	0	320
	<b>Subtotal</b>	<b>0</b>	<b>1,023</b>	<b>320</b>	<b>3,018</b>	<b>320</b>
	<b>Total</b>	<b>62,741</b>	<b>79,088</b>	<b>83,380</b>	<b>79,380</b>	<b>86,689</b>

## Community Services Department

Sub-Program: Ayala Park Batting Cages- 33082502

### Code Explanation

Code 41000: Provides for full-time salaries. Salary allocation includes 20% of a Coordinator. Increase in FY21-22 due to Merit and COLA increases.

Code 41010: Provides for part-time staff.

Code 41070: Provides for Employee allocation.

Code 43030: Provides for postage.

Code 43050: Provides for program supplies.

#### Non-Capital Projects:

• Batting Cage Merchandise (Project #N8070)	FY20-21 Est. Exp.	Est. Rev.
<b>Total Project Cost: \$320</b>	<b>\$0</b>	<b>\$323</b>
Revenue: \$400		



**COMMUNITY SERVICES  
PAVILION/BARBEQUE  
Program: 33082503**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Personnel Services</b>						
41000	Full-Time Salaries	5,686	5,295	5,753	5,028	6,160
41010	Part-Time Salaries	7,144	4,380	8,492	1,800	9,048
41070	Employee Svcs Allocated	3,736	3,646	3,596	3,596	3,942
	<b>Subtotal</b>	<b>16,566</b>	<b>13,321</b>	<b>17,841</b>	<b>10,424</b>	<b>19,150</b>
<b>Maintenance &amp; Operations</b>						
43210	Printing & Binding	399	0	400	0	400
	<b>Subtotal</b>	<b>399</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	868	0	725	0
	<b>Subtotal</b>	<b>0</b>	<b>868</b>	<b>0</b>	<b>725</b>	<b>0</b>
	<b>Total</b>	<b>16,965</b>	<b>14,189</b>	<b>18,241</b>	<b>11,149</b>	<b>19,550</b>

## Community Services Department

Sub-Program: Pavilion/Barbeque - 33082503

### Code Explanation

- Code 41000: Provides for full-time salaries. Salary allocation includes 10% of a Coordinator. Increase in FY21-22 due to Merit and COLA increases.
- Code 41010: Provides for part-time staff. Increase in FY21-22 due to COLA and minimum wage increases.
- Code 41070: Provides for Employee allocation.
- Code 43210: Provides for the printing of pavilion rental applications.



**COMMUNITY SERVICES  
SKATE PARK  
Program: 33082504**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41010	Part-Time Salaries	0	416	1,471	0	1,550
	<b>Subtotal</b>	<b>0</b>	<b>416</b>	<b>1,471</b>	<b>0</b>	<b>1,550</b>
<b>Maintenance &amp; Operations</b>						
43050	Operate Equip/Prgm Supplies	0	0	150	0	150
43650	Other Contractual	0	0	400	0	400
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>
	<b>Total</b>	<b>0</b>	<b>416</b>	<b>2,021</b>	<b>0</b>	<b>2,100</b>

**Community Services Department**  
Sub-Program: Skate Park - 33082504

**Code Explanation**

Code 41010: Provides for part-time staff for special events. Increase in FY21-22 due to COLA and minimum wage increases.

Code 43050: Provides for operating supplies.

Code 43650: Provides for contractual services.



## COMMUNITY SERVICES PARK & FACILITY PLNG & DEV

Program: 3408300



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	110,567	81,700	105,890	104,600	108,005
41020	Over-Time Salaries	688	0	0	0	0
41070	Employee Svcs Allocated	71,216	50,817	66,181	66,181	69,123
<b>Subtotal</b>		<b>182,471</b>	<b>132,517</b>	<b>172,071</b>	<b>170,781</b>	<b>177,128</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	0	0	200	0	200
43030	Postage	0	0	100	0	100
43050	Operate Equip/Prgrm Supplies	0	0	1,000	0	1,000
43200	Advertisement/ Legal Notices	0	0	500	0	500
43210	Printing & Binding	0	0	250	0	250
43310	Dues & Publications	290	460	460	460	460
43315	Mileage Reimbursement	0	0	50	0	50
43320	Training/Education/Mtgs	20	1,086	1,500	0	1,500
43500	City Atty Services	48	0	250	0	0
43560	Eng/Construct Svcs	4,520	480	5,000	0	5,000
43640	Reimburse Capital Public Impro	2,217,103	0	0	0	0
43650	Other Contractual	8,000	9,500	10,000	14,000	10,000
<b>Subtotal</b>		<b>2,229,981</b>	<b>11,526</b>	<b>19,310</b>	<b>14,460</b>	<b>19,060</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	61,272	142,223	37,502	37,502	3,964
46010	Insurance Allocated	12,456	8,472	8,226	8,226	9,451
46020	Building Allocated	16,382	15,958	22,202	22,202	18,104
<b>Subtotal</b>		<b>90,110</b>	<b>166,653</b>	<b>67,930</b>	<b>67,930</b>	<b>31,519</b>
<b>Capital and Non-Capital Projects</b>						
G7800	H.R.P.State Grant	674,275	0	0	0	0
G8201	Prop 68 Central/Phillips Park Dev	0	0	1,397,875	22,367	0
G8954	Prop 68 Grant Monte Vista Pk Imp	0	0	0	0	8,500,000
MS213	Monte Vista Pk Property Purchase	0	0	525,000	522,600	0
N4005	C.O.V.I.D.-19	0	4,640	0	1,453	0
N4006	C.O.V.I.D.-19 Testing	0	89	0	0	0
N8073	Park & Facilities Master Plan	0	81,202	0	42,880	0
PF202	Mvp Rec Center And Park Exp	0	0	21,800	5,000	0
PK181	Ayala Park Improvement Proj. Ph. 1	68,666	93,059	650,000	894,100	0
PK183	Monte Vista Pk Restrnm & Shade	871,921	242,093	0	0	175,000
PK191	Ayala Park Stadium Turf Prjt	0	662,802	0	15,000	0
PK223	Walnut Park Playground Imp.	0	0	0	0	59,000
<b>Subtotal</b>		<b>1,614,862</b>	<b>1,083,885</b>	<b>2,594,675</b>	<b>1,503,400</b>	<b>8,734,000</b>
<b>Total</b>		<b>4,117,424</b>	<b>1,394,581</b>	<b>2,853,986</b>	<b>1,756,571</b>	<b>8,961,707</b>

## Community Services Department

Program: Park and Facility Planning and Development - 3408300

### Code Explanation

Code: 41000	Provides for full-time salaries.
Code 41070:	Provides for Employee allocation.
Code 43000:	Provides for office supplies.
Code 43030:	Provides postage for bid documents, public hearing notices, and requests for proposals.
Code 43050:	Provides for the purchase of small equipment and tools.
Code 43200:	Provides for legal advertisement costs for bids, public hearing notices, and request for proposals.
Code 43210:	Provides for printing and binding expenses.
Code 43310:	Provides for CPRS membership for Projects Manager, Assistant Project Coordinator, Management Assistant.
Code 43315:	Provides for mileage reimbursement for attending seminars, conferences, and events.
Code 43320:	Provides for participation in local training and seminars.
Code 43500:	Provides for City Attorney Services. Decrease in FY2021-22 due to reallocation of funds to Building Management.
Code 43560:	Provides for Engineering and Architectural Services.
Code 43650:	Provides for other contractual annual appraisal of public park lands.
Code 46000:	Provides for Central Services allocation.
Code 46010:	Provides for Insurance allocation.
Code 46020:	Provides for Building allocation.

### Capital and Non-Capital Projects

PK183-Monte Vista Park Improvements – Phase II (Prop 68)

New Funding: FY21-22 \$175,000

PK223-Walnut Park Playground Improvements-Surface/Shade/Equip.

New Funding: FY21-22 \$59,000



**COMMUNITY SERVICES  
AYALA PARK IMPROVEMENTS**

**Program: 34083001**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Capital and Non-Capital Projects</b>						
PK221	Ayala Pk- N Pking/Pavilion Acc Imp.	0	0	0	0	1,594,100
PK222	Ayala Park Multi-Use Trail Acc. Imp	0	0	0	0	511,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,105,100</b>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,105,100</b>

## Community Services Department

### Program: Ayala Park Improvements – 34083001

New program for FY21-22 to record the projects related to Ayala Park.

#### **Capital and Non-Capital Projects**

PK221- Ayala Park Improvements – North Parking Lot & Picnic Pavilion Accessibility Improvements Project

New Funding: FY21-22 \$1,594,100

Project includes improvements to the north parking lot, north picnic pavilion, replacement of picnic tables and drinking fountain, landscaping, irrigation, and accessibility improvements.

PK222- Ayala Park Improvements- Multi Use Trail Accessibility Improvements Project

New Funding: FY21-22 \$511,000

Project includes accessibility improvements for the path of travel along Connie Yankee Way and to the SCE multi-use trail; including electrical, walkway, lighting, grading, hardscape, irrigation, and landscaping.



## COMMUNITY SERVICES CUSTODIAL MAINTENANCE

Program: 6507030



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	233,951	275,155	254,558	247,985	263,767
41010	Part-Time Salaries	9,156	0	0	0	0
41020	Over-Time Salaries	1,268	1,340	800	450	700
41070	Employee Svcs Allocated	152,414	164,198	159,099	159,099	168,811
	<b>Subtotal</b>	<b>396,789</b>	<b>440,693</b>	<b>414,457</b>	<b>407,534</b>	<b>433,278</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	423	124	250	200	250
43040	Uniforms	1,111	842	1,500	500	1,500
43050	Operate Equip/Prgrm Supplies	56,616	48,036	75,000	50,000	75,000
43210	Printing & Binding	0	0	50	0	50
43320	Training/Education/Mtgs	0	0	1,000	0	1,000
43580	Maint/Contract Repair Svcs	242,892	356,074	453,105	380,000	438,409
43585	Repairs/Replacement Parts	321	56	1,000	0	1,000
	<b>Subtotal</b>	<b>301,363</b>	<b>405,132</b>	<b>531,905</b>	<b>430,700</b>	<b>517,209</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	11,646	16,907	15,996	15,996	17,137
46010	Insurance Allocated	19,927	18,309	15,619	15,619	18,557
46020	Building Allocated	12,281	13,721	15,943	15,943	12,818
	<b>Subtotal</b>	<b>43,854</b>	<b>48,937</b>	<b>47,558</b>	<b>47,558</b>	<b>48,512</b>
<b>Capital and Non-Capital Projects</b>						
N4005	C.O.V.I.D.-19	0	1,725	0	4,681	0
N4006	C.O.V.I.D.-19 Testing	0	33	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>1,758</b>	<b>0</b>	<b>4,681</b>	<b>0</b>
	<b>Total</b>	<b>742,006</b>	<b>896,520</b>	<b>993,920</b>	<b>890,473</b>	<b>998,999</b>

**Community Services Department**  
Program: Custodial Maintenance – 6507030

**Code Explanation**

Code 41000:	Provides for full-time salaries.
Code 41020:	Provides for over-time salaries for emergency after-hours janitorial needs of all City facilities and premium OT.
Code 41070:	Provides for Employee allocation.
Code 43000:	Provides for the purchase of office supplies.
Code 43040:	Provides for uniforms for Custodial staff.
Code 43050:	Provides for the replacement equipment: brooms, mops, brushes, etc.; replacement of cleaning equipment; cleaning supplies and chemicals.
Code 43210:	Provides for costs associated with the binding of project bid documents.
Code 43320:	Provides for attendance at specialized training courses
Code 43580:	Provides for contracted custodial service, contracted window cleaning, floor and carpet cleaning, and quarterly kitchen cleaning. Decrease in FY2021-22 due to removal of custodial services at the Chino Branch Library.
Code 43585:	Repair services for City owned custodial equipment.
Code 46000:	Provides for Central Services allocation.
Code 46010:	Provides for Insurance allocation.
Code 46020:	Provides for Building allocation.



**COMMUNITY SERVICES  
BUILDING MANAGEMENT  
Program: 6508310**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Personnel Services</b>						
41000	Full-Time Salaries	466,735	517,136	598,247	567,581	616,213
41010	Part-Time Salaries	38,817	34,982	50,000	35,350	50,000
41020	Over-Time Salaries	26,449	37,399	42,000	35,372	42,000
41070	Employee Svcs Allocated	332,623	316,737	373,904	373,904	394,376
	<b>Subtotal</b>	<b>864,624</b>	<b>906,254</b>	<b>1,064,151</b>	<b>1,012,207</b>	<b>1,102,589</b>
<b>Maintenance &amp; Operations</b>						
43000	Office Supplies	881	397	600	575	600
43030	Postage	423	254	500	300	500
43040	Uniforms	1,316	1,368	2,000	750	1,500
43050	Operate Equip/Prgm Supplies	83,040	61,262	80,000	45,000	80,000
43060	Computer Equipment <5000	0	0	0	1,400	0
43070	Software Licenses/Subsription	0	1,469	0	0	0
43200	Advertisement/ Legal Notices	0	0	500	0	500
43210	Printing & Binding	220	974	250	1,500	250
43230	Equipment & Misc Rental	0	1,035	1,500	0	1,500
43310	Dues & Publications	390	530	545	546	545
43315	Mileage Reimbursement	0	0	50	0	50
43320	Training/Education/Mtgs	1,443	598	6,000	0	6,000
43400	Utilities Water	0	48,363	86,000	112,375	150,000
43420	Utilities Gas	38,015	47,083	45,000	50,000	55,000
43430	Utilities Electric	705,362	737,360	850,000	727,114	850,000
43440	Telephone/lsp Utilities	3,416	0	0	0	0
43500	City Atty Services	128	3,648	1,000	1,000	2,000
43560	Eng/Construct Svcs	5,000	0	5,000	13,000	5,000
43580	Maint/Contract Repair Svcs	171,958	159,784	241,700	185,000	241,700
43585	Repairs/Replacement Parts	153,593	150,314	200,000	145,000	200,000
43650	Other Contractual	59,423	58,752	28,100	27,500	5,000
43655	A.D.A. Improvements	12,515	224	100,000	15,000	100,000
	<b>Subtotal</b>	<b>1,237,123</b>	<b>1,273,415</b>	<b>1,648,745</b>	<b>1,326,060</b>	<b>1,700,145</b>
<b>Allocated Services</b>						
46000	Central Services Allocated	41,795	79,237	89,821	89,821	53,068
46010	Insurance Allocated	50,576	41,896	44,216	44,216	51,801
46020	Building Allocated	23,249	29,016	40,600	40,600	32,375
46030	Vehicle Allocated	56,753	66,415	65,128	65,128	65,086
	<b>Subtotal</b>	<b>172,373</b>	<b>216,564</b>	<b>239,765</b>	<b>239,765</b>	<b>202,330</b>
<b>Capital Outlay/Improvements</b>						
48020	Improvements Other Than Bldgs	0	22,450	0	0	0
48040	Computers & Related Equip	7,826	0	0	0	0
48050	Communication Equipment	3,325	0	0	0	0
	<b>Subtotal</b>	<b>11,151</b>	<b>22,450</b>	<b>0</b>	<b>0</b>	<b>0</b>



**COMMUNITY SERVICES  
BUILDING MANAGEMENT  
Program: 6508310**



Obj/Prj No.	Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Budget	FY 2020-21 Projected	FY 2021-22 Proposed
<b>Capital and Non-Capital Projects</b>						
IB315	Service Center Landscape Project	57,344	9,327	0	0	0
IB402	7Th St Theater-Digital Reader Board	1,200	0	0	0	0
IB504	PD-Shooting Range Floor	46,882	0	0	0	0
IB530	Citywide Shade Structure Repairs	20,886	0	0	0	0
IB532	PD-Air Handler Ducting Renovation	3,960	38,432	0	0	0
IB600	ISF Workstation Positions	678	0	0	0	0
MS210	PD Roof Replacement/Restoration	0	0	1,200,000	1,000,000	0
MS214	9Th Street House Demo	0	0	0	67,000	0
N4005	C.O.V.I.D.-19	0	20,049	0	8,025	0
N4006	C.O.V.I.D.-19 Testing	0	195	0	0	0
N7200	Cal Aero Preserve-Joint Agmt	62,969	48,130	67,000	63,000	67,000
N7201	5 CCCC'S Joint Use Agreement	20,029	20,144	23,000	19,000	23,000
N8074	Civic Center Master Plan	0	60,587	0	50,000	0
N8201	Cocc Chiller Replacement Proj	0	14,620	0	5,670	0
PF161	Library Renovation Project	0	133,687	0	0	0
PF191	P.D. Real Time Crime Center	137,813	0	0	0	0
PF192	Sc Interior Access Improv Proj	0	12,714	23,000	49,000	0
PF200	Civic Center Access Imp	0	2,940	575,000	39,550	125,000
PF201	Old School House Museum	0	16,898	0	45,000	520,000
PF203	Sc/Library Exterior Access Imp	0	0	740,000	24,500	1,100,000
PF210	City Hall Interior Access Imp.	0	0	0	0	1,000,000
	<b>Subtotal</b>	<b>351,761</b>	<b>377,723</b>	<b>2,628,000</b>	<b>1,370,745</b>	<b>2,835,000</b>
	<b>Total</b>	<b>2,637,032</b>	<b>2,796,406</b>	<b>5,580,661</b>	<b>3,948,777</b>	<b>5,840,064</b>

## Community Services Department

### Program: Building Management - 6508310

#### Code Explanation

Code 41000:	Provides for full-time salaries. Salary allocations include 35% salary allocation of the Projects Manager, 100% of the Assistant Project Coordinator, 60% of the Building Maintenance Supervisor, 70% of the Management Assistant, and 100% of four Building Maintenance Workers.
Code 41010:	Provides for part-time salaries for Development Services switchboard staff.
Code 41020:	Provides for over-time salaries for emergency after-hours repairs of all City facilities.
Code 41070:	Provides for Employee allocation.
Code 43000:	Provides for the purchase of office supplies.
Code 43030:	Provides for postage for Bid documents and Request for Proposals.
Code 43040:	Provides for uniforms for building maintenance staff. Decrease in FY21-22 due to actual expenditures.
Code 43050:	Provides for the replacement of small tools and equipment, HVAC test equipment and unanticipated appliance replacement costs Citywide. Includes for operating equipment repair and maintenance supplies and batting cage replacement parts
Code 43200:	Provides for advertising costs.
Code 43210:	Provides for the costs of printing.
Code 43230:	Provides for equipment rental for unanticipated facility repairs.
Code 43310:	Provides for California Association of Public Procurement Officials membership for Projects Manager, Assistant Project Coordinator and Management Assistant.
Code 43315:	Provides for mileage reimbursement for staff attending training courses when City vehicle not available.
Code 43320:	Provides for participation in local training and seminars.
Code 43400	Provides for the cost of water for City Facilities. Increase in FY21-22 due to a complete year of billing of water services for facilities to Building Management budget.
Code 43420:	Provides for the cost of natural gas for City Facilities. Increase in FY21-22 due to actual expenditures and potential utility increased costs.
Code 43430:	Provides for the cost of electricity for City Facilities.
Code 43500:	Provides for City Attorney Services. Increase in FY21-22 due to actual expenditures.
Code 43560:	Provides for Engineering and Architectural Services. Increase in FY20-21 due to consulting services for accessibility projects at Ayala park.

## Community Services Department

### Program: Building Management - 6508310 – continued

Code 43580: Provides (\$241,700) for maintenance and repair services at City owned facilities as follows:

- Pest Control for all City facilities
- Fumigation services to City owned facilities
- Environmental inspection and testing services at City facilities
- Citywide fire extinguishers
- Citywide HVAC systems
- Central Plant, Library, COCC and PD chiller, boiler, air handlers, and cooling tower maintenance
- City Hall, COCC and Police Department HVAC automatic controls system
- Library HVAC automatic controls system
- Citywide UPS systems
- City Hall, Police Department, Former County Building and Carolyn Owens Community Center elevators
- City Hall and Carolyn Owens Community Center Interior Plants
- City Hall, PD, FS No.1 (former), Public Works Services Center, and former Police Department's automatic gates
- Citywide Automatic doors, rollup doors, and garage doors
- Citywide acoustical room dividing wall systems
- Citywide refrigeration systems including refrigerators, freezers, and ice makers
- Data Processing Center
- Citywide alarm systems
- Citywide security cameras
- Proximity card access systems
- Fire alarm and sprinkler systems
- NAC, COCC and Community Building floor re-finishing
- Senior Center grease trap cleaning
- Citywide drain cleaning
- Police Department backwater valve bi-annual servicing
- Annual silk plant cleaning
- Citywide facility painting
- Citywide audio, projector screens, TV's, and speakers
- Senior Center Exercise Equipment Maintenance
- Ayala Park Operations Center Batting Cages
- Citywide Furniture
- PD High Density Storage and lockers
- PD Firing Range
- Unanticipated maintenance services at City owned facilities

Code 43585: Provides (\$200,000) for repair and replacement of operating equipment services at City owned facilities as follows:

- Pest Control for all City facilities
- Fumigation services to City owned facilities
- Environmental inspection and testing services at City facilities
- Citywide fire extinguishers
- Citywide HVAC systems
- Central Plant, Library, COCC and PD chiller, boiler, air handlers, and cooling tower maintenance
- City Hall and Police Department HVAC automatic controls system
- Library HVAC automatic controls system
- Citywide UPS systems
- City Hall, Police Department and Carolyn Owens Community Center elevators

## Community Services Department

### Program: Building Management - 6508310 – continued

- City Hall and Carolyn Owens Community Center Interior Plants
- City Hall, PD, FS No.1 (former), Public Works Services Center, former Police Department's automatic gates
- Citywide Automatic doors, rollup doors and garage doors
- Citywide acoustical room dividing wall systems
- Citywide refrigeration systems including refrigerators, freezers, and ice makers
- Data Processing Center
- Citywide alarm systems
- Citywide security cameras
- Proximity card access systems
- Fire alarm and sprinkler systems
- NAC, COCC and Community Building floor re-finishing
- Senior Center grease trap cleaning
- Citywide drain cleaning
- Misc. repairs to all City owned Facilities
- Citywide telephone cabling and data cabling
- Police Department backwater valve
- Citywide facility painting
- Citywide audio, projector screens, TV's, and speakers
- Senior Center Exercise Equipment Maintenance
- Ayala Park Operations Center Batting Cages
- Citywide Furniture
- PD High Density Storage and lockers
- PD Firing Range
- Unanticipated repair services at City owned facilities

Code 43650: Provides for other contractual. Decrease in FY21-22 due to the fulfillment of the Utility Cost Management contract.

Code 43655: Provides for unanticipated ADA improvements to City Parks and Public Facilities.

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**

PF200-City Hall Improvements

New Funding: FY21-22 \$125,000

PF210- City Hall Interior Improvements

New Funding: FY21-22 \$1,000,000

PF201-Old School House Museum Improvements – Phase II (CDBG)

New Funding: FY21-22 \$520,000

G8954-Monte Vista Park Improvements Phase III

New Funding: FY21-22 \$8,500,000

PF203-Senior Center & Library Phase II – ROW & Parking Lot

New Funding: FY21-22 \$1,100,000



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**COMMUNITY SERVICES  
BUILDING MANAGEMENT ISF  
Program: 65083101**



<b>Obj/Prj No.</b>	<b>Description</b>	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Budget</b>	<b>FY 2020-21 Projected</b>	<b>FY 2021-22 Proposed</b>
<b>Capital and Non-Capital Projects</b>						
IB204	ISF Building Mgmt P.D.	0	48,262	0	0	0
IB208	ISF Building Mgmt C.S.	0	308,227	0	287,620	0
IB217	ISF Building Mgmt P.W.	0	0	25,050	14,512	0
IB218	ISF Building Mgmt C.S.	0	0	111,000	10,391	0
IB224	ISF Building Mgmt P.D.	0	0	0	0	32,000
IB604	ISF Building Mgmt P.D.	36,698	0	0	0	0
IB707	ISF Building Mgmt P.W.	29	55,996	0	0	0
IB804	ISF Building Mgmt P.D.	31,229	0	0	0	0
IB807	ISF Building Mgmt P.W.	228,119	107,511	0	0	0
IB808	ISF Building Mgmt C.S.	13,285	3,844	0	0	0
IB817	Ayala & Villa Roof Replacement	8,980	100,741	0	0	0
IB904	ISF Building Mgmt P.D.	52,011	0	0	0	0
IB907	ISF Building Mgmt P.W.	45,696	28,140	0	0	0
IB908	ISF Building Mgmt C.S.	15,034	38,098	0	72,362	0
	<b>Subtotal</b>	<b>431,081</b>	<b>690,819</b>	<b>136,050</b>	<b>384,885</b>	<b>32,000</b>
	<b>Total</b>	<b>431,081</b>	<b>690,819</b>	<b>136,050</b>	<b>384,885</b>	<b>32,000</b>

## Community Services Department

Subprogram: Building Management ISF – 65083101

### Code Explanation

#### ISF Request Detail for FY21-22

IB224: ISF Building Management PD FY21-22 (**\$32,000**)

- A- Dispatch chairs for 8 consoles/chairs are old and worn (\$32,000)

#### ISF Request Detail from FY20-21

IB217: ISF Building Management PW FY20-21- **Completed**

- Traffic Control & Grounds- Install 2 40' cargo containers- Completed
- Replacement shed for Sewer/SD division storage- Completed)

IB218: ISF Building Management CS FY20-21- **Completed**

- Citywide- Purchase and install surveillance cameras- Completed
- PD- Roof replacement and restoration **MOVED TO NON-CAPITAL PROJECT MS210**
- Ayala Park-Skate park repairs- Completed

#### ISF Request Detail from FY19-20

IB204: ISF Building Management PD FY19-20 - **Completed**

- PD Facility- East Mezzanine floor be sealed with epoxy based sealant- Completed
- Various Locations- Replace 8 existing VGA quality security cameras with high def. cameras- Completed

IB208: ISF Building Management CS FY19-20 (**\$322,191.70**)

- PD Facility- Purchase and install an Evaporcool unit for the existing SMARTD chillers- Completed
- Library- Chiller Replacement- CA
- PWSC- Install a fixed generator - CA
- Senior Center/NAC/Comm. Bldg.- Install a transfer switch at each facility - CA
- City Hall- Restoration of existing modified built up roof- Completed
- Various Locations- Purchase and install security cameras (exterior and interior) - Completed
- City Hall/APOC/PWSC- Replace staff office/guest room chairs- Completed
- NAC- Exterior Repairs - CA
- Liberty Park- Carpet replacement- Completed
- PWSC- Replace men's partitions and install screens- Completed
- Ayala Park- Restroom B & C Accessibility- Completed

IB20B: Senior Center Exterior Paint & Repairs FY19-20 – (**\$40,645**)

#### ISF Request Detail from FY18-19

IB908: ISF Building Management CS FY18-19 – **Completed**

- Senior Center- Replace Coffee Maker – Completed
- Ayala Park- Install Control link for softball fields – Completed
- Pumpkin Patch Garden- Expand concrete slab – Not to be completed
- Ayala Park- Replace the drinking fountain – Not to be completed
- Old School Museum- Install additional electrical outlets – Completed
- Senior Center- Replace interior doors - Moved to PF192
- Senior Center Pool Room- Install lights and ceiling fans – Lights completed. Fans not to be done.
- Chino Youth Museum- Install ceiling fans – Completed
- Carolyn Owens Community Center- Install broom closet on empty wall – Completed
- Ayala Park- Install gutters on time out concession stand – Completed
- Carolyn Owens Community Center- Add Carolyn Owens Community Center to Paseo Del Sol sign – Completed
- Senior Center- Redo cabinets, countertops, and cabinet doors – Moved to PF192
- Ayala Park- Repaint fence in various areas – Completed



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