

# FY 2019-20

# Administration Department Budget





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## ADMINISTRATION DEPARTMENT

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### **Description**

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

### **Department Mission Statement**

To provide support to our community members, elected officials, and City Departments, while creating an atmosphere of cooperation and teamwork in approaching the challenges facing the Chino community.

### **Proposed Goals for FY 2019-20**

#### **General**

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

Host Council and Executive Management Team Goal Setting Workshop.

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

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

Complete Strategic Plan Update.

#### **City Clerk**

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

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

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

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

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## **Administration Department - Goals and Accomplishments**

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### **Public Relations**

Develop Strategic Communications Plan with external and internal communications components.

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

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

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

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

Continue successful marketing and dissemination of public information.

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

### **Economic Development**

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

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

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

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

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

### **Accomplishments for FY 2018-19**

#### **General**

Completed the Development Services Reorganization.

#### **City Clerk**

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

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

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

Updated the citywide records retention schedule.

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## Administration Department - Goals and Accomplishments

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

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

### **Public Relations**

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

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

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

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

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

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

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

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

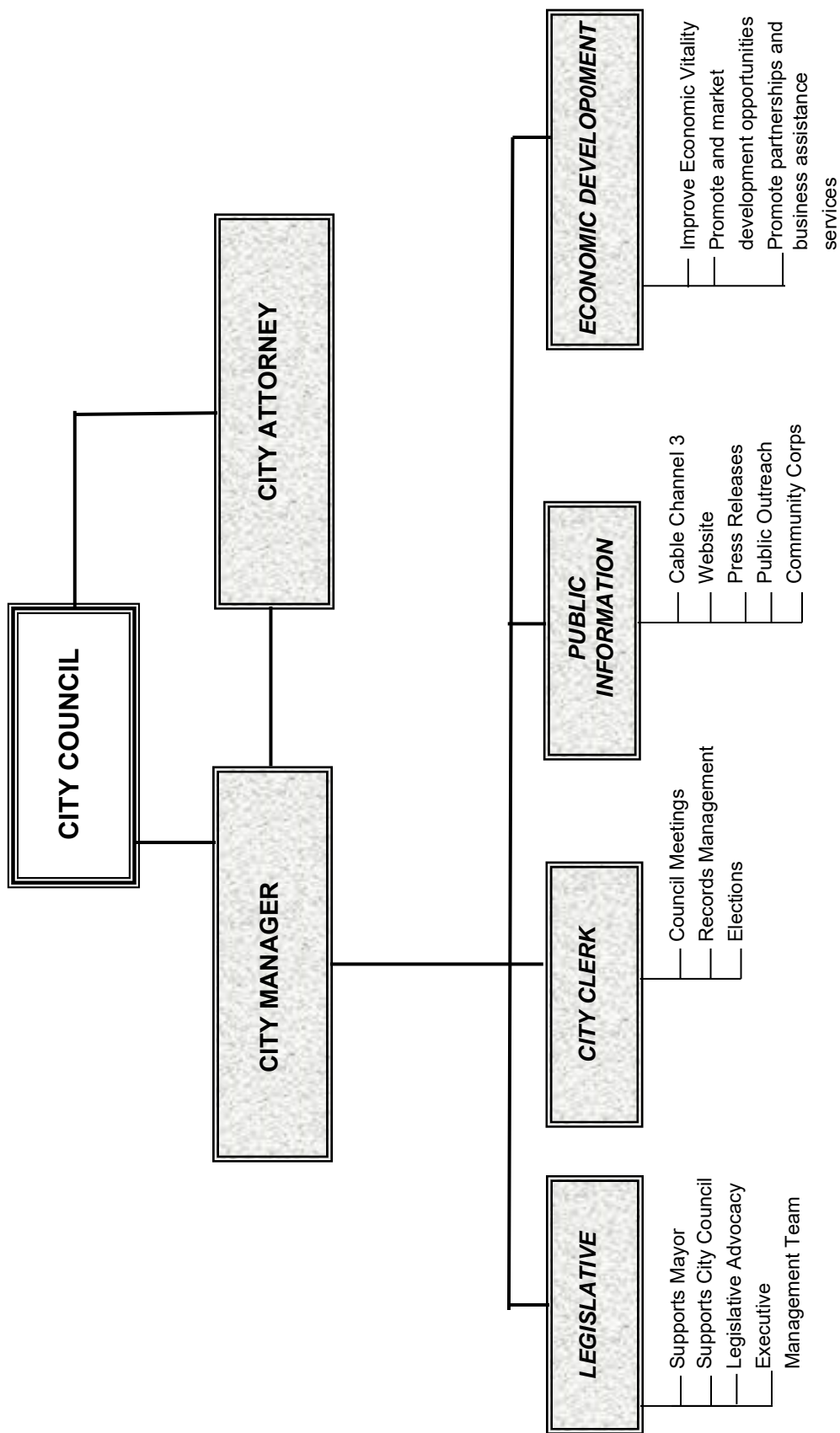
### **Economic Development**

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

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

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

# Administration Department





# ADMINISTRATION - Expenditure Summary

FY 2019-20



## Department Summary

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

## Department Programs

### Program 1002000: LEGISLATIVE

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

### Program 1002010: ATTORNEY SERVICES

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



# ADMINISTRATION - Expenditure Summary

FY 2019-20



## Department Programs

### Program 1002020: CITY MANAGER

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

### Program 1002030: CITY CLERK

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

### Program 1002040: COMMUNITY PROMOTION

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



# ADMINISTRATION - Expenditure Summary

FY 2019-20



## Department Programs

### Program 10020401: STATE OF THE CITY

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

### Program 10020402: COMMUNITY SERVICES CORPS

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

### Program 10020403: CHINO CHANNEL 3

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





# ADMINISTRATION - Expenditure Summary

FY 2019-20



## Department Programs

### Program 1009020: ECONOMIC DEVELOPMENT

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

**Administration Department  
History of Full-Time Positions**

	2010	2011	2012	2013	2014	2015	2015 ADJ	2016	2017	2017 ADJ	2018	2018 ADJ	2019	2019 ADJ	2020
<b><u>Elected Officials</u></b>															
Mayor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Council Members	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
<b><u>Administration Positions</u></b>															
Assistant City Manager	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Business Assistant Specialist	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
Cable TV Production Coordinator	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1
City Clerk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
City Manager	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Communications Manager	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Community Liaison	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0
Deputy City Clerk	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Deputy City Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Economic Development Manager	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Executive Assistant to the City Council	0	0	0	0	0	0	0	1	1	1	1	1	1	1	0
Executive Secretary	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Management Aide	0	0	0	0	0	1	1	1	0	0	0	0	0	0	0
Management Analyst	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Management Assistant	1	1	1	0	1	1	1	1	2	2	2	2	1	1	2
Multimedia Officer	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Public Information Officer/Special Projects	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0
Secretary to the City Council	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0
Senior Management Analyst	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0
<b>Total Administration</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>9</b>

The Administration Department has 9 funded full-time position classifications for FY 2019-20.

The following full-time staffing transfers, adds and position classification changes were approved during the Fiscal Year 2019-20 budget process:

- FY2019-20 Communications Manager was abolished
- FY2019-20 Executive Assistant to the City Council was reclassified to Management Assistant

Changes made in previous years:

- FY2018-19 Deputy City Manager was added as a classification midyear
- FY2018-19 Management Assistant reclassified to a Management Analyst
- FY2018-19 Community Liaison reclassified to Multimedia Officer
- FY2018-19 Public Information Officer/Special Projects reclassified to Communications Manager
- FY2018-19 Economic Development Manager moved from Development Services during reorganization
- FY2016-17 Management Aide reclassified to a Management Assistant
- FY2015-16 Reclassified Secretary to the City Council to Executive Assistant of the City Council
- FY2015-16 Community Liaison is underfilled with Management Assistant
- FY2014-15 Midyear added a Cable TV Production Coordinator
- FY2014-15 Assistant City Manager PW was transferred from the Administration Department to the Public Works Department
- FY2012-13 Business Assistant Specialist was transferred from Community Development to Administration
- FY2012-13 Management Assistant was transferred from the Administration Department to the Community Services Department
- FY2009-10 Budget Coordinator transferred from the Administration Department to the Finance Department

Approved positions that are vacant and defunded:

- FY2013-14 Executive Secretary
- FY2009-10 Deputy City Clerk
- FY2005-06 Senior Management Analyst