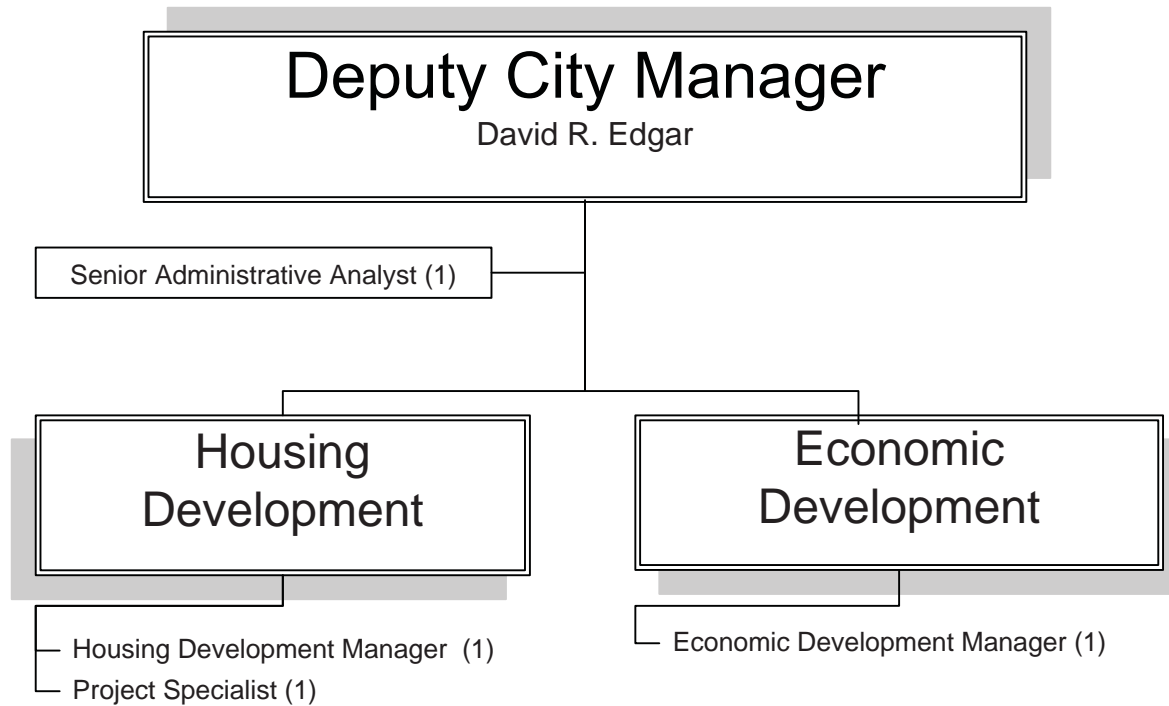


2014/2015 Organizational Chart

Administrative Services

Effective 7/1/2014
Budgeted 5 FTE Positions
Budgeted 1 Part-Time Positions



Administrative Services

Fiscal Year 2014-15

Overview

Administrative Services Administration oversees the activities of the four departments of the Administrative Services Organization: the City Clerk's Office, Community Services, Information Technology and Management Services. In addition, Housing and Economic Development falls under the oversight of Administrative Services Administration.

The **Economic Development Division** is committed to the expansion of the City's sales tax base and the expansion of the number of quality jobs through office, retail and industrial development. They are dedicated to the removal of blight throughout the City by reinvestment in the central core through sales tax revenue gained from the quality retail developments in North Fontana. In addition, they proactively promote the City of Fontana as "business-friendly" to the development and retail community through tradeshow attendance in order to encourage quality retail development.

Goals & Performance Measures

Department Goals	City Council Goal
1 Promote Economic Development by cooperatively working with business attraction organizations	1
2 Promote Economic Development by continued promotion to attract development in the Auto Center	1,4
3 Promote Economic Development by facilitating the potential relocation of Valley KIA to the Auto Center	1,4
4 Promote Economic Development by facilitating the Westech College development, Phase II	4,7
5 Promote Economic Development by continued assistance in improving resource information for developers	4,7
6 Promote Economic Development by continued promotion of the Alternative Fuel Vehicle (AFV) Rebate to attract AFV sales	1,4,8
7 Promote Economic Development by facilitating the identification and categorization of all RDA properties for recordation by the Department of Finance for the eventual dispensing of said properties	1,7
8 Practice sound fiscal management while administering the Federal Community Development Block Grant (CDBG) program fund in accordance with the U.S. Department of Housing and Urban Development requirements (anticipated allocation for FY 2014-15 is \$1,864,976 CDBG & \$149,544 HESG)	3,6,7

Administrative Services

Fiscal Year 2014-15

Goals & Performance Measures - continued

Performance Measures	Actual 2012-13	Estimated 2013-14	Target 2014-15	Department Goal
To pursue business attraction, expansion and retention opportunities:				
Number of tradeshow attended	4	3	6	1
Outreach events conducted	5	4	4	1
Negotiated agreements	3	4	4	1
To continue comprehensive promotional campaign targeted to retailers and developers:				
Advertisements placed	10	15	15	1
To maintain a point of contact for demographic information:				
Information packets handed out	75	75	75	5
Electronic Information Sent	350	500	1000	5
To promote continued development within the Auto Center:				
Information packets sent out	50	100	250	2,3
Meetings scheduled	5	10	10	2,3

Accomplishments

- Facilitated the completion and opening of Westech College in the Summer of 2013
- Identified and categorized all RDA owned properties for collection by the State for the eventual dispensing of said properties
- Continued open conversations with Fontana Auto Center dealers for improved site development and dealer attraction
- Actively working with Valley KIA on their relocation to the Fontana Auto Center
- Continued participation with ICSC for business attraction
- Created the Alternative Fuel Vehicle (AFV) Rebate program to attract sales of AFVs in the Fontana Auto Center
- Secured funding for expansion of Senior Center Parking Lot Expansion Project

Departmental Summary

Fund	Division	2010/2011 Actual	2011/2012 Actual	2012/2013 Actual	2013/2014 Current	2014/2015 New Budget	% Change From Prior Year	
ADMINISTRATIVE SVCS ADMIN								
101	GENERAL FUND	ADMINISTRATIVE SVCS ADMIN	266,221	271,250	273,689	377,141	341,460	-9.46 %
101	GENERAL FUND	ECONOMIC DEVELOPMENT	358,818	354,349	403,391	398,092	398,940	0.21 %
		TOTAL GENERAL FUND	625,039	625,599	677,080	775,233	740,400	-4.49 %
241	AIR QUALITY MGMT DISTRICT	ECONOMIC DEVELOPMENT	0	0	0	30,000	0	-100.00 %
362	CDBG	ADMINISTRATIVE SVCS ADMIN	155,859	18,607	1,541,470	1,712,607	0	-100.00 %
362	CDBG	ECONOMIC DEVELOPMENT	0	19,500	0	0	0	0.00 %
362	CDBG	HOUSING DEVELOPMENT	2,655,600	3,642,272	1,973,183	4,031,784	1,642,970	-59.25 %
363	HOME PROGRAM	HOUSING DEVELOPMENT	0	1,801,186	51,961	1,982,533	434,220	-78.10 %
601	CAPITAL REINVESTMENT	ADMINISTRATIVE SVCS ADMIN	0	52,045	474,764	598,204	0	-100.00 %
601	CAPITAL REINVESTMENT	ECONOMIC DEVELOPMENT	81,699	48,074	132,504	35,749	0	-100.00 %
601	CAPITAL REINVESTMENT	HOUSING DEVELOPMENT	936	0	4,168	0	0	0.00 %
		TOTAL OTHER FUNDS	2,894,094	5,581,684	4,178,050	8,390,877	2,077,190	-75.24 %
		TOTAL ADMINISTRATIVE SVCS ADMIN	3,519,133	6,207,283	4,855,130	9,166,110	2,817,590	-69.26 %
		Total Budgeted Full-Time Positions	6.00	5.00	5.05	5.90	5.00	-15.25 %
		Total Budgeted Part-Time Positions	0.00	0.00	0.00	2.00	1.00	-50.00 %

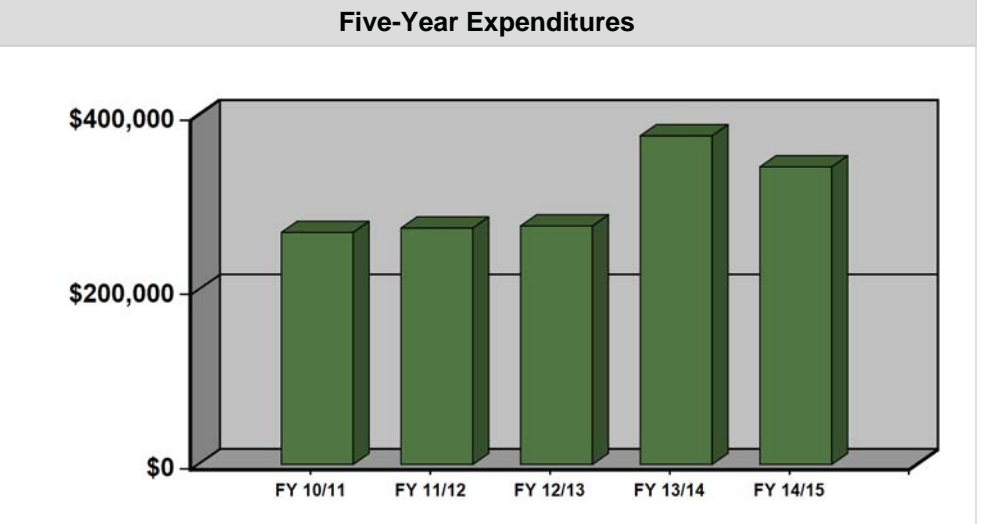
Division Budget Summary

Department: ADMINISTRATIVE SVCS ADMIN	Fund Title: GENERAL FUND
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Division: ADMINISTRATIVE SVCS ADMIN	Fund Number: 101
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Mission Statement:
 To provide oversight of all administrative activities of the City of Fontana - to increase operational efficiency, improve customer service and implement policy to achieve goals created by the City Council.

- Selected Service Objectives:**
- To provide administrative oversight of the City Clerk’s Office, Community Services, Information Technology and Management Services Departments
 - To oversee the Agenda review process on behalf of the City Manager
 - To create a dynamic, community-based Community Services Department
 - To pro-actively address the challenges facing Information Technology and improve customer service
 - To enhance fund raising and grant-related activities throughout the community
 - To focus on customer service throughout the City of Fontana
 - Who are our customers?
 - What are their needs?
 - How are we addressing their needs?



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	% Change From Prior Year
PERSONNEL SERVICES	\$262,621	\$262,334	\$262,493	\$351,101	\$322,340	-8.19 %
OPERATING COSTS	\$3,423	\$2,229	\$5,016	\$15,600	\$6,500	-58.33 %
CONTRACTUAL SERVICES	\$177	\$658	\$0	\$600	\$1,200	100.00 %
INTERNAL SERVICE CHARGES	\$0	\$6,030	\$6,180	\$9,840	\$11,420	16.06 %
Total Expenditures	\$266,221	\$271,250	\$273,689	\$377,141	\$341,460	-9.46 %
Annual Percentage Change		1.89 %	0.90 %	37.80 %	-9.46 %	
Budgeted Staffing Level (FTEs)	1.00	1.00	1.00	1.70	1.40	

Division Budget Summary

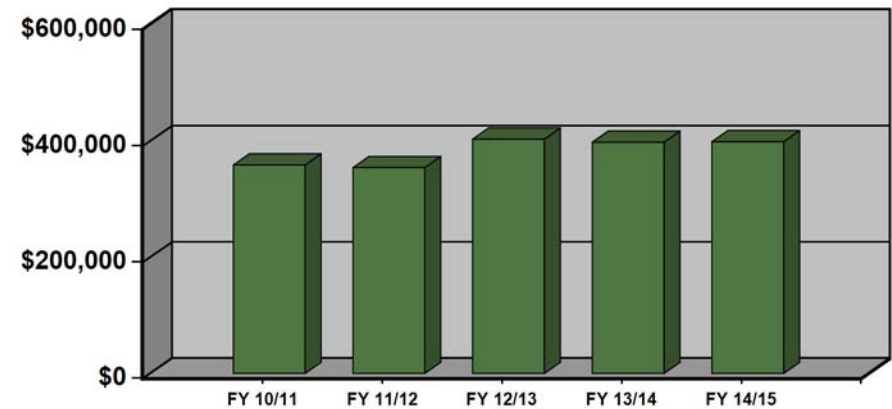
Department: ADMINISTRATIVE SVCS ADMIN **Fund Title: GENERAL FUND**

Division: ECONOMIC DEVELOPMENT **Fund Number: 101**

Mission Statement:
To pro-actively pursue opportunities in the areas of business retention, expansion and attraction as a means to promote Economic Development.

Selected Service Objectives: **Five-Year Expenditures**

- To provide accurate and timely information regarding properties available for business relocation and expansion
- To promote Fontana as a "business-friendly" City seeking economic development that promotes job growth and a diversified business base



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	% Change From Prior Year
PERSONNEL SERVICES	\$162,238	\$163,831	\$160,897	\$152,396	\$143,470	-5.86 %
OPERATING COSTS	\$158,207	\$126,977	\$143,097	\$143,689	\$138,380	-3.69 %
CONTRACTUAL SERVICES	\$38,373	\$59,820	\$95,547	\$88,707	\$103,200	16.34 %
INTERNAL SERVICE CHARGES	\$0	\$3,720	\$3,850	\$13,300	\$13,890	4.44 %
Total Expenditures	\$358,818	\$354,349	\$403,391	\$398,092	\$398,940	0.21 %
Annual Percentage Change		-1.25 %	13.84 %	-1.31 %	0.21 %	
Budgeted Staffing Level (FTEs)	1.00	1.00	1.00	1.00	1.00	
Budgeted Staffing Level (PT FTEs)	0.00	0.00	0.00	1.00	0.00	

Division Budget Summary

Department: ADMINISTRATIVE SVCS ADMIN	Fund Title: CDBG
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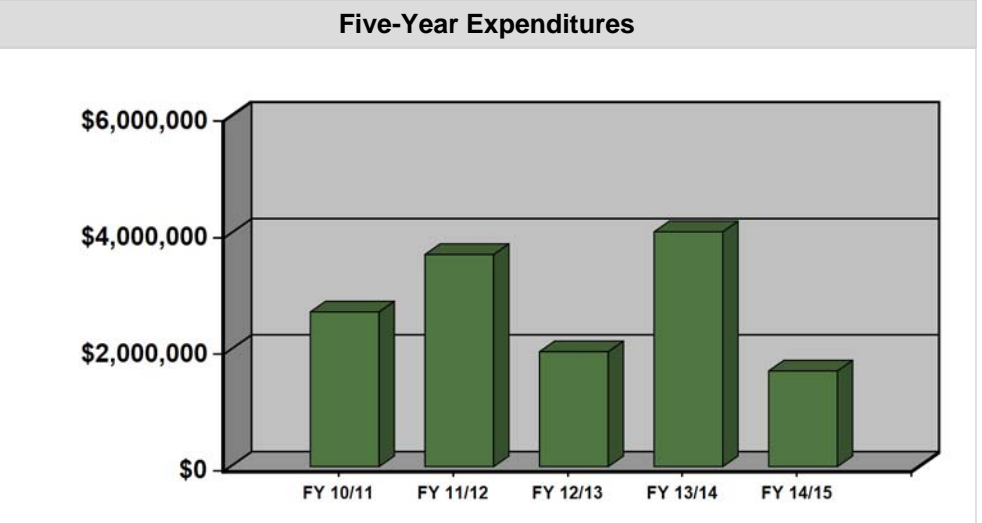
Division: HOUSING DEVELOPMENT	Fund Number: 362
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Mission Statement:
 To administer the Community Development Block Grant, and Emergency Solution Grant Programs consistent with national and local objectives.

Selected Service Objectives:

- To continue rapid re-housing & homeless prevention services assisting families living in emergency shelter and/or transitional housing
- To pro-actively implement economic development activities designed to facilitate job creation
- To continue administration of the contract with Inland Mediation which provides for delivery of landlord-tenant resolution/mediation, educational workshops, and fair housing discrimination and complaint services within the City of Fontana
- To oversee administration of all CDBG funded projects
- To administer the Neighborhood Stabilization Program (NSP-1 & NSP-3) to reduce the number of foreclosed and vacant homes within the community

Unspent project funding in FY 2013-14 will carry forward into FY 2014-15 with the First Quarter Budget Review.



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	% Change From Prior Year
PERSONNEL SERVICES	\$141,118	\$146,761	\$184,626	\$204,057	\$161,690	-20.76 %
OPERATING COSTS	\$1,490,013	\$985,666	\$577,843	\$52,414	\$463,780	784.84 %
CONTRACTUAL SERVICES	\$460,044	\$260,427	\$250,961	\$473,172	\$394,150	-16.70 %
INTERNAL SERVICE CHARGES	\$0	\$6,630	\$9,440	\$11,510	\$4,900	-57.43 %
CAPITAL EXPENDITURES	\$564,425	\$2,242,788	\$950,314	\$3,290,632	\$618,450	-81.21 %
Total Expenditures	\$2,655,600	\$3,642,272	\$1,973,183	\$4,031,784	\$1,642,970	-59.25 %
Annual Percentage Change		37.15 %	-45.83 %	104.33 %	-59.25 %	
Budgeted Staffing Level (FTEs)	1.00	1.00	1.15	1.06	1.38	
Budgeted Staffing Level (PT FTEs)	0.00	0.00	0.00	1.00	1.00	

Division Budget Summary

Department: ADMINISTRATIVE SVCS ADMIN	Fund Title: HOME PROGRAM
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Division: HOUSING DEVELOPMENT	Fund Number: 363
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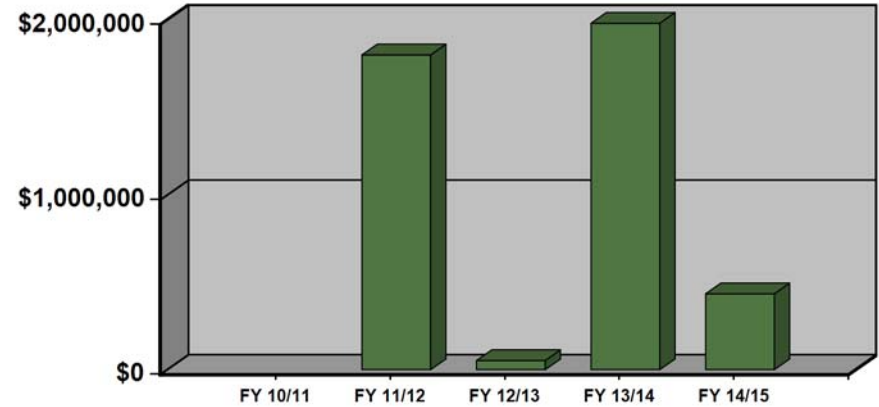
Mission Statement:

To actively improve the supply of high quality multi-family properties which are also available to low income households at "affordable" rent levels.

Selected Service Objectives:	Five-Year Expenditures
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- To oversee administration of all HOME funded projects
- To provide financial assistance necessary to facilitate new construction and/or the acquisition, substantial rehabilitation, and professional management of selected (targeted) multi-family apartment projects and/or neighborhoods
- To assist Palm Desert Development Company to facilitate construction of 54 units of high quality affordable multi-family apartments (Siena Apartments - Toscana PH II)

Unspent project funding in FY 2013-14 will carry forward into FY 2014-15 with the First Quarter Budget Review.



Five-Year History

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	
PERSONNEL SERVICES	\$0	\$0	\$2,176	\$23,164	\$22,750	-1.79 %
OPERATING COSTS	\$0	\$86	\$1,728	\$700	\$730	4.29 %
CONTRACTUAL SERVICES	\$0	\$1,801,100	\$48,056	\$1,956,979	\$409,010	-79.10 %
INTERNAL SERVICE CHARGES	\$0	\$0	\$0	\$1,690	\$1,730	2.37 %
Total Expenditures	\$0	\$1,801,186	\$51,961	\$1,982,533	\$434,220	-78.10 %
Annual Percentage Change		N/A	-97.12 %	3,715.41 %	-78.10 %	
Budgeted Staffing Level (FTEs)	0.00	0.00	0.00	0.18	0.18	

Lewis Library and Technology Center

Lewis Library and Technology Center



The Lewis Library and Technology Center is a place for all generations; from the youngest child coming with his mother to a story-telling program, to the young student researching a school paper on the Internet, to an adult coming to explore new career opportunities, to a senior enjoying a newspaper in her native language.