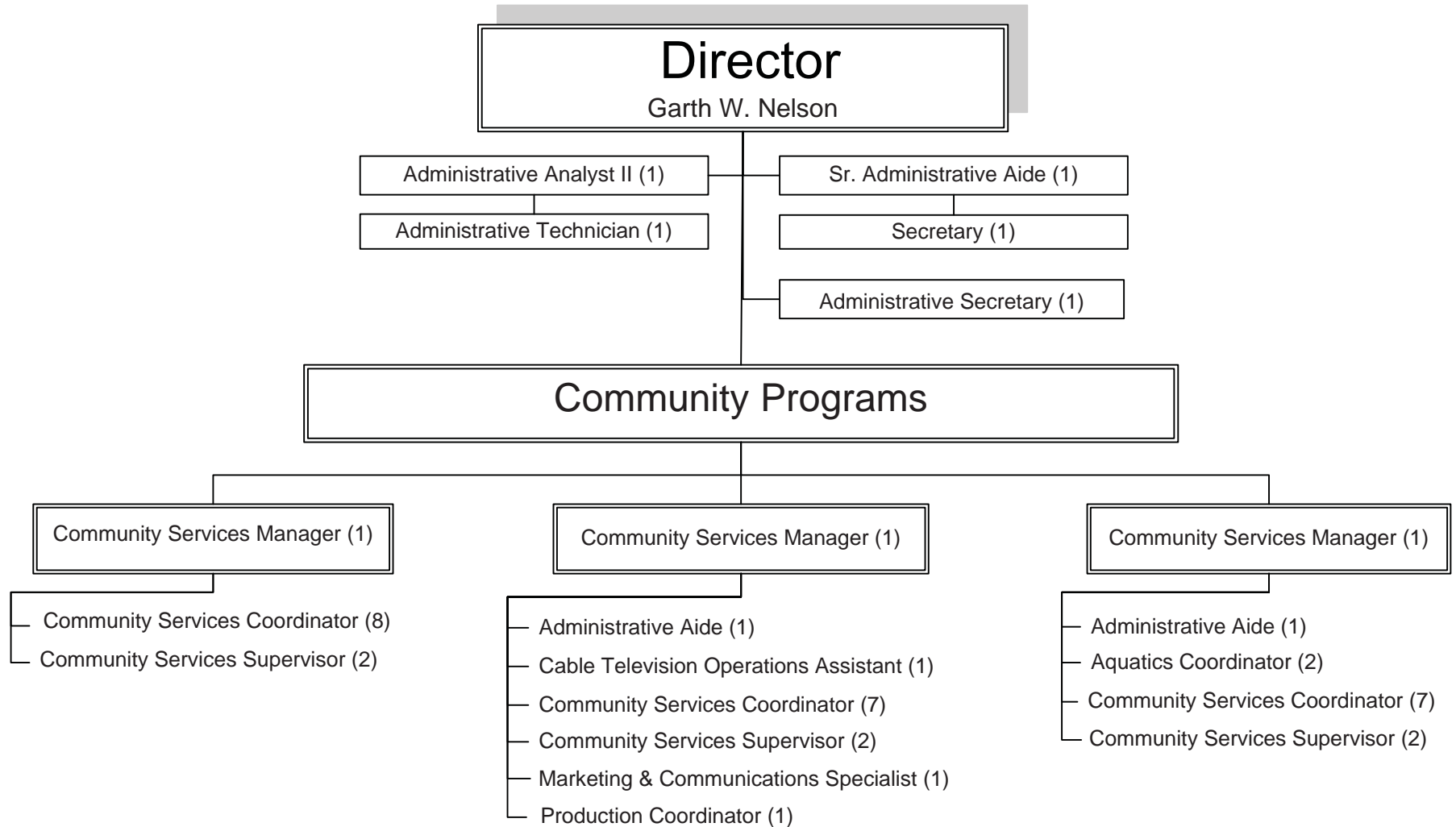


Community Services

Effective 7/1/2014
Budgeted 44 FTE Positions
Budgeted 553 Part-Time Positions



Community Services

Fiscal Year 2014-15

Overview

The Community Services Department is responsible for programs that promote active lifestyles and communities, support education and cultural awareness, and provide interactive recreational opportunities for Fontana residents of all ages. The department is comprised of three divisions (Administration, Community Programs and Recreation Programs) that work collectively to provide quality recreation, education and cultural art experiences for individuals, families, and the community. Programs, services and events offered by the department include: special events, cultural arts, education and recreation classes, health and wellness activities, marketing and public communication efforts, youth and after school programs, sports, aquatics, facility management, and environmental and conservation programs. The department provides these programs, services and events through seven neighborhood and specialty centers, two community centers, an aquatics center, a splash park, an auditorium, a dinner theater, 39 parks, and through partnerships with non-profit and service organizations throughout the county.

Goals & Performance Measures

Department Goals		City Council Goal
1	Provide quality recreation experiences to individuals, families and the community	8
2	Provide quality events, programs, services and facilities to strengthen community image and sense of place	6,8
3	Build partnerships and collaborations to enhance and expand service to the community	7
4	Provide comprehensive programs and activities that encourage community involvement	8
5	Promote health and wellness through education and activities that encourage an active lifestyle	8
6	Effectively communicate and promote programs, services and resources to the community through KFON, print publications and the Web	2,8
7	Actively seek alternative funding through grants/sponsorships to continue/enhance services and programs	2,7
8	Develop staff through training and involvement in professional organizations to establish leaders	2,7
9	Continue to enhance existing facilities and participate in the development of new facilities to meet the needs of the community	6

Performance Measures	Actual 2012-13	Estimated 2013-14	Target 2014-15	Department Goal
To increase participation in classes (only) offered:				
Total number of participants in all classes	18,166	19,037	20,577	1-6
Total number of attendance for all classes	65,917	68,387	71,878	1-6

Goals & Performance Measures - continued

Performance Measures	Actual 2012-13	Estimated 2013-14	Target 2014-15	Department Goal
To inform community of City projects, developments and programs:				
Number of Facebook Fans	1,012	2,000	2,500	6
Number of Community Connection e-newsletter subscribers	6,892	7,500	8,000	6
Number of times Fontana was listed in the Herald News, Press Enterprise, Sun newspapers or other news sources (approximate)	625	625	650	6
Number of press releases sent to various publications	118	125	150	6
To increase private rentals at pools, neighborhood, and community centers:				
Total number of overall rentals	2,765	2,845	2,966	1,2,6,9
To provide quality senior services:				
Total number of meals served	44,229	40,000	42,500	1,5
Total number of seniors transported (one-way trips)	41,071	43,500	45,500	1
To provide health and fitness education information to community:				
Total number of clients receiving health and fitness information	55,668	50,500	51,500	5,6
Provide health and wellness education and classes to the community through the Walking Club, Cooking Class, recreation classes, and Employee Wellness Program	29,404	31,500	32,000	5
Total participants utilizing fitness rooms	36,019	34,208	35,000	1,5
To provide appropriate, accessible cultural arts programs & services:				
Total number of cultural arts program participants	53,707	49,105	56,550	1
To increase community/corporate partnerships:				
Number of partnerships developed	331	300	330	3
To provide aquatics programming to the community:				
Total number of participants in all aquatic classes	5,273	6,212	6,300	1,5
Total number of participants in all aquatic activities	100,438	100,793	101,120	1,5

Goals & Performance Measures - continued

Performance Measures	Actual 2012-13	Estimated 2013-14	Target 2014-15	Department Goal
To provide social and educational programs:				
Number of preschool students in City programs	3,818	3,595	4,020	1-6,8
Number of youth served in the Fontana After School Program	520,486	426,052	540,000	1-3,5,8
Number of youth served at the Jack Bulik Teen Center	15,549	15,500	16,000	1-9
Number of youth served by Mobile Recreation programs	46,785	45,000	45,000	1-6,8
Number of participants in environmental programs	5,000	5,500	6,000	1-2
To provide quality City-wide, co-sponsored and recreational events to the community:				
Number of recreational events offered to the community	65	65	65	1-4,6
To provide quality audio-visual support to the community:				
Total number of community programs aired	145	145	145	6
To increase participation in sports:				
Number of participants in pee wee and youth sports programs	2,839	3,197	3,293	1,5
Number of adult teams in adult sport programs	271	266	233	1.5
To increase participation in youth camps:				
Total number of participants registered in camps	1,815	1,533	1,550	1-3

Accomplishments

- Over 1,576,177 attendees utilized community programs, services, activities or facilities by participating in the provided services or by being a spectator
- 283,843 administrative transactions to enroll, transfer, or refund customers for classes, programs, and activities including regular drop-in programming
- Partnership with FUSD and City provided Summer Lunch Program of 40,895 lunches and 21,024 snacks at no cost to Fontana children
- Community Centers have had a combined total of 700 private rentals, 278 internal rentals and 146 co-sponsored rentals

Accomplishments - continued

- Fontana After-School Program services an average of 3,000 students daily; over 520,486 youth annually
- The Mayor's Youth Advisory Council has volunteered over 1,500 hours organizing a variety of events.
- Aquatic programming served over 100,000 participants
- Issued over 700 Athletic Field permits to football, indoor/outdoor soccer, baseball, and softball organizations
- Sold out the 58th annual Fontana Days Run with over 2,000 participants
- Collaboratively worked with 15 organizations to provide events that significantly impacted 13,000 residents
- 3,600 students in the Fontana After School Program received healthy eating education
- 150,000 seniors were positively impacted by quality services, activities and programs at the Fontana Community Senior Center
- Youth and Pee Wee sports serviced nearly 3,000 participants
- In partnership with Los Angeles Clippers and Los Angeles Kings, 1,325 participants experienced a professional sport game and pre-game activity at the Staples Center in Los Angeles.
- Over 1,200 individuals with disabilities and their families participated in specialty programs and events
- Collaborated with Fontana Exchange Club for the 100th Annual Fontana Days Festival which attracted over 30,000 people to the fair and 6,000 people to the parade.
- Hosted 8 summer concerts which attracted over 11,100 community members.
- Awarded over \$295,000 in grant funding to provide gardening, nutrition and physical education, zoning development, and nutrition assessments to improve quality of life for Fontana residents.
- Received 11 out of 15 medals in the Let's Move! Cities, Towns and Counties initiative aimed at combating childhood obesity.
- 168 students from all seven Fontana Unified School District middle schools participated in the Middle School Basketball Program.
- Allocated over 82,000 hours of field space to sports-related user groups.
- Jack Bulk Teen Center transformed programming with new classes, activities, and outreach aimed at promoting youth development through the new Youth Services Center

Departmental Summary

Fund	Division	2010/2011 Actual	2011/2012 Actual	2012/2013 Actual	2013/2014 Current	2014/2015 New Budget	% Change From Prior Year	
COMMUNITY SERVICES								
101	GENERAL FUND	COMMUNITY SVCS ADMIN	713,822	786,823	877,706	1,067,679	1,472,880	37.95 %
101	GENERAL FUND	COMMUNITY PROGRAMS	3,557,089	3,571,812	3,699,891	4,080,573	4,124,860	1.09 %
101	GENERAL FUND	RECREATION PROGRAMS	4,808,931	4,893,148	4,845,775	5,178,638	5,166,780	-0.23 %
		TOTAL GENERAL FUND	9,079,841	9,251,784	9,423,372	10,326,890	10,764,520	4.24 %
105	KFON	COMMUNITY PROGRAMS	52,447	60,806	82,461	140,130	270,000	92.68 %
110	GF OPERATING PROJECTS	COMMUNITY PROGRAMS	0	0	2,897	12,103	0	-100.00 %
282	SOLID WASTE MITIGATION	COMMUNITY PROGRAMS	27,152	18,430	28,689	45,850	46,050	0.44 %
301	GRANTS	COMMUNITY PROGRAMS	0	0	10,203	255,716	0	-100.00 %
362	CDBG	RECREATION PROGRAMS	50,000	50,000	46,370	46,370	50,750	9.45 %
385	AFTER SCHOOL PROGRAM	RECREATION PROGRAMS	3,256,048	3,562,330	3,521,009	3,266,284	3,257,920	-0.26 %
		TOTAL OTHER FUNDS	3,385,648	3,691,566	3,691,629	3,766,453	3,624,720	-3.76 %
		TOTAL COMMUNITY SERVICES	12,465,489	12,943,350	13,115,001	14,093,343	14,389,240	2.10 %
		Total Budgeted Full-Time Positions	43.00	43.00	43.00	44.00	44.00	0.00 %
		Total Budgeted Part-Time Positions	427.00	471.00	517.00	529.00	553.00	4.54 %

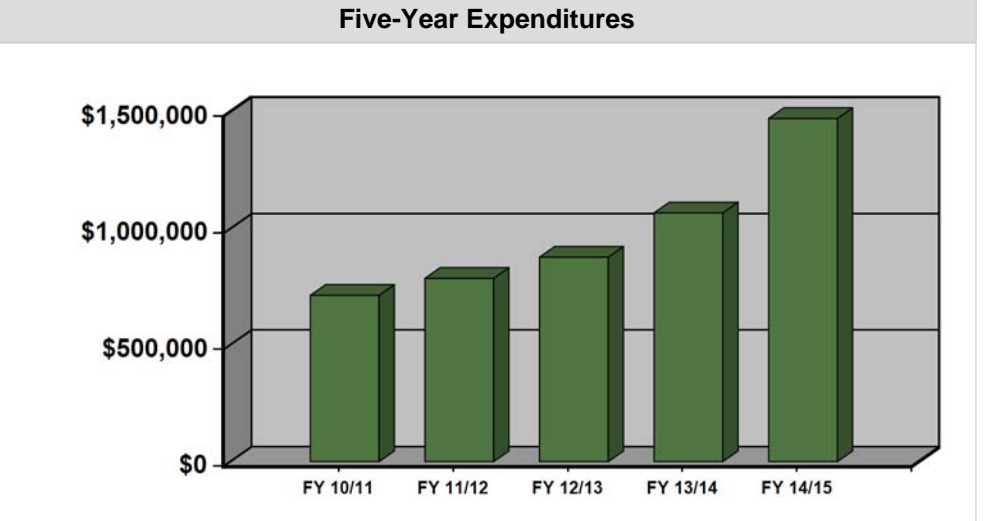
Division Budget Summary

Department: COMMUNITY SERVICES	Fund Title: GENERAL FUND
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Division: COMMUNITY SVCS ADMIN	Fund Number: 101
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Mission Statement:
 To respond to the needs of the community for recreational, cultural and other human services related programs. The Department will achieve this mission through the development and administration of diversified recreational and cultural programs which are incorporated into community and neighborhood centers, senior citizen activities, after school programs, sports programs, health & wellness, and special community events.

- Selected Service Objectives:**
- To create activities that will emphasize positive alternatives for youth, reducing alienation and anti-social behavior
 - To provide children`s programs, contract instructional classes, senior programming, activities for the developmentally disabled, outdoor nature programs and cultural events
 - To provide children`s theater arts programming for youth in the community
 - To implement the City`s work plan for the enhancement of community service programming
 - To prioritize grant writing efforts for additional resource opportunities



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	\$583,066	\$632,148	\$658,082	\$747,319	\$1,028,330	37.60 %
OPERATING COSTS	\$42,431	\$52,776	\$43,376	\$91,165	\$47,530	-47.86 %
CONTRACTUAL SERVICES	\$0	\$1,500	\$738	\$19,090	\$13,840	-27.50 %
INTERNAL SERVICE CHARGES	\$88,325	\$100,400	\$131,790	\$184,190	\$240,180	30.40 %
CAPITAL EXPENDITURES	\$0	\$0	\$43,721	\$25,915	\$143,000	451.80 %
Total Expenditures	\$713,822	\$786,823	\$877,706	\$1,067,679	\$1,472,880	37.95 %
Annual Percentage Change		10.23 %	11.55 %	21.64 %	37.95 %	
Budgeted Staffing Level (FTEs)	5.00	6.00	6.00	6.00	6.00	
Budgeted Staffing Level (PT FTEs)	4.00	3.00	2.00	2.00	2.00	

Division Budget Summary

Department: COMMUNITY SERVICES	Fund Title: GENERAL FUND
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Division: COMMUNITY PROGRAMS	Fund Number: 101
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Mission Statement:
 To provide quality programs, services, and information that encourage community involvement, partnerships, and life-long learning through cultural arts, events, senior services, Healthy Fontana, and environmental education.

<p>Selected Service Objectives:</p> <ul style="list-style-type: none"> • To promote programs and services utilizing KFON community television • To provide a variety of special events including Fontana Days Half Marathon, Festival of Winter, Summer Events, July 4th, Summer Concerts, and specialty events • To obtain and develop community and business partnerships • To promote healthy nutrition and active living and incorporate smart growth concepts for the community • To continue to integrate cultural arts into existing Community Services Department programs, services and facilities for optimal public exposure to the arts and maximized use of facilities • To collaborate/coordinate with other local/regional arts providers to optimize services • To enhance marketing efforts to increase awareness of programs and services • To develop partnerships with social and human service providers to enhance programming at the Senior Community Center • To provide nutrition and transportation services at the Senior Community Center • To continue collaboration with Fontana Unified School District in providing the Summer Lunch/Snack Program to ages 5-18. 	<p>Five-Year Expenditures</p>
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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	\$2,288,656	\$2,464,947	\$2,516,780	\$2,847,122	\$2,858,150	0.39 %
OPERATING COSTS	\$712,787	\$533,168	\$629,480	\$625,267	\$673,330	7.69 %
CONTRACTUAL SERVICES	\$548,282	\$514,227	\$488,600	\$520,964	\$502,340	-3.57 %
INTERNAL SERVICE CHARGES	\$0	\$59,470	\$65,030	\$87,220	\$91,040	4.38 %
CAPITAL EXPENDITURES	\$7,363	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	\$3,557,089	\$3,571,812	\$3,699,891	\$4,080,573	\$4,124,860	1.09 %
Annual Percentage Change		0.41 %	3.59 %	10.29 %	1.09 %	
Budgeted Staffing Level (FTEs)	17.00	16.00	18.00	18.00	18.00	
Budgeted Staffing Level (PT FTEs)	46.00	75.00	78.00	82.00	98.00	

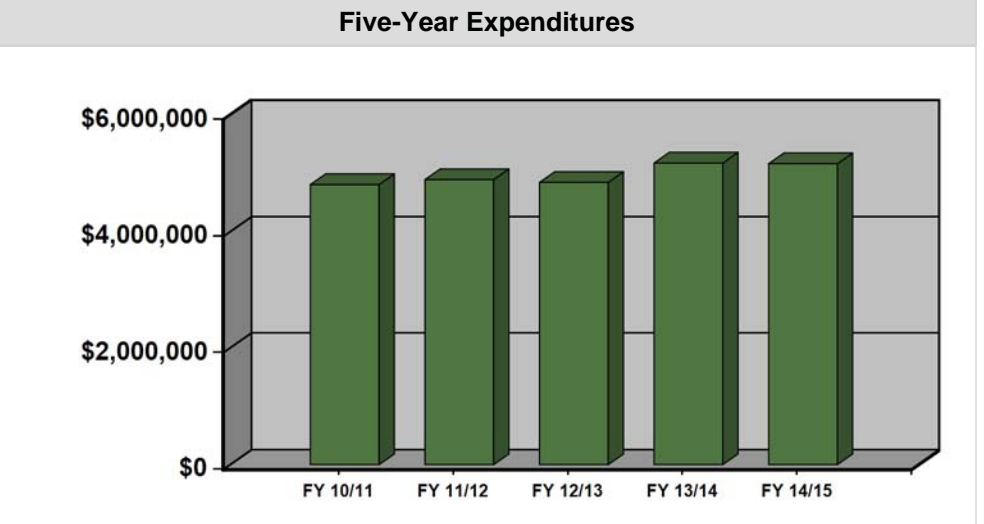
Division Budget Summary

Department: COMMUNITY SERVICES	Fund Title: GENERAL FUND
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Division: RECREATION PROGRAMS	Fund Number: 101
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Mission Statement:
 To provide and promote widely diversified comprehensive programs, classes, and activities that encourage youth and adult, health, fitness, educational and social opportunities in the community.

- Selected Service Objectives:**
- To provide seasonal aquatic programs at three pool sites and year-round aquatic programs at the Fontana Aquatic Center and seasonal programming at the Martin Tudor Splash Park
 - To provide After School and Tiny Tot programs
 - To provide sports and fitness programs for all ages
 - To provide a variety of Youth and Teen educational, enrichment, and recreation programs
 - To assess and enhance services offered to residents with disabilities
 - To provide health and wellness programming in all program areas of the Community Services Department
 - To provide quality youth day camp programs
 - To provide aquatic safety and educational courses to citizens throughout the community
 - To continue commitment for development of community partnerships
 - To provide facility and field rental opportunities city-wide
 - To cultivate and develop a Youth Advisory Council (MYAC) for the betterment of youth opportunities and development



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	\$3,474,720	\$3,569,358	\$3,421,105	\$3,834,738	\$3,770,870	-1.67 %
OPERATING COSTS	\$468,235	\$416,692	\$454,903	\$475,640	\$470,530	-1.07 %
CONTRACTUAL SERVICES	\$858,982	\$789,758	\$851,816	\$759,010	\$799,260	5.30 %
INTERNAL SERVICE CHARGES	\$0	\$117,340	\$117,950	\$109,250	\$126,120	15.44 %
CAPITAL EXPENDITURES	\$6,994	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	\$4,808,931	\$4,893,148	\$4,845,775	\$5,178,638	\$5,166,780	-0.23 %
Annual Percentage Change		1.75 %	-0.97 %	6.87 %	-0.23 %	
Budgeted Staffing Level (FTEs)	18.00	18.00	16.00	17.00	17.00	
Budgeted Staffing Level (PT FTEs)	129.00	149.00	155.00	161.00	169.00	

Division Budget Summary

Department: COMMUNITY SERVICES **Fund Title: KFON**

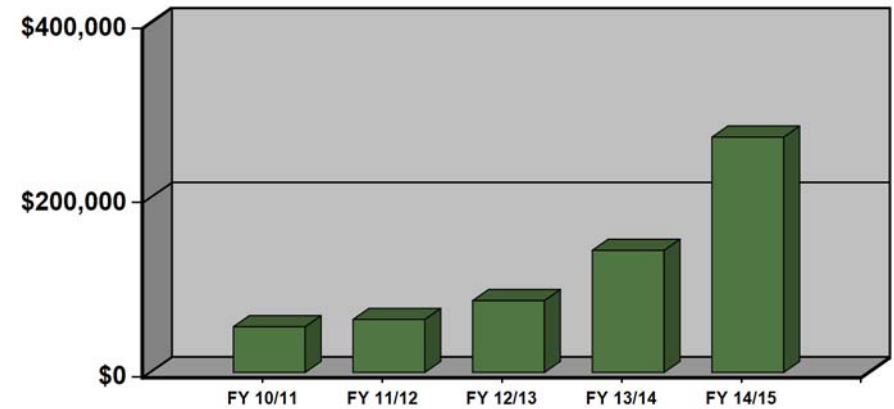
Division: COMMUNITY PROGRAMS **Fund Number: 105**

Mission Statement:

To provide citizens of Fontana with greater accessibility to, and understanding of, City government by producing and distributing information about the process of government and provide coverage of community recreational, social, and cultural programs utilizing the City's Cable Television Government Access Channel.

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

- To provide audio-visual support to community, intergovernmental and City meetings
- To develop a monthly program guide
- To develop a variety of promotional videos
- To record and broadcast City special events
- To regularly broadcast City Council meetings, Planning Commission and Parks and Community Services Commission meetings
- To develop partnerships with local high schools and City departments
- To create Spanish language programming to improve communication with Spanish-speaking population



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	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$37,447	\$33,207	\$78,161	\$76,000	\$205,240	170.05 %
CONTRACTUAL SERVICES	\$15,000	\$10,000	\$4,300	\$50,000	\$50,000	0.00 %
INTERNAL SERVICE CHARGES	\$0	\$0	\$0	\$14,130	\$14,760	4.46 %
CAPITAL EXPENDITURES	\$0	\$17,599	\$0	\$0	\$0	0.00 %
Total Expenditures	\$52,447	\$60,806	\$82,461	\$140,130	\$270,000	92.68 %
Annual Percentage Change		15.94 %	35.61 %	69.94 %	92.68 %	

Division Budget Summary

Department: COMMUNITY SERVICES **Fund Title: SOLID WASTE MITIGATION**

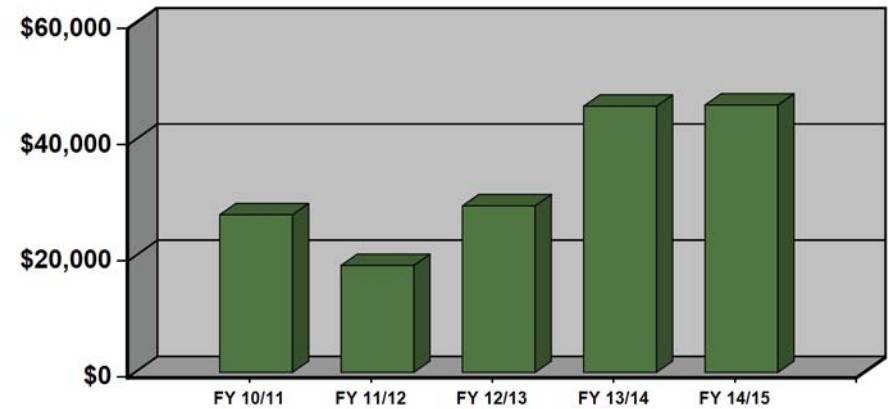
Division: COMMUNITY PROGRAMS **Fund Number: 282**

Mission Statement:

To provide citizens of Fontana with greater accessibility to, and understanding of, the City's conservation and recycling programs by producing and distributing information and conducting educational events and programs at the Mary Vagle Museum and Nature Center.

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

- To provide a variety of conservation, recycling and environmental based educational opportunities
- To assist with the annual Arbor Day event
- To provide an environmental education program
- To collaborate/coordinate with other local/regional education partners
- To assist with the annual National Public Lands Day



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	\$16,752	\$7,710	\$18,921	\$29,460	\$29,410	-0.17 %
OPERATING COSTS	\$10,400	\$7,402	\$7,670	\$10,410	\$10,410	0.00 %
CONTRACTUAL SERVICES	\$0	\$2,128	\$878	\$4,000	\$4,000	0.00 %
INTERNAL SERVICE CHARGES	\$0	\$1,190	\$1,220	\$1,980	\$2,230	12.63 %
Total Expenditures	\$27,152	\$18,430	\$28,689	\$45,850	\$46,050	0.44 %
Annual Percentage Change		-32.12 %	55.66 %	59.82 %	0.44 %	
Budgeted Staffing Level (PT FTEs)	2.00	2.00	2.00	2.00	2.00	

Division Budget Summary

Department: COMMUNITY SERVICES	Fund Title: CDBG
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Division: RECREATION PROGRAMS	Fund Number: 362
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Mission Statement:
 To provide professional leadership in the community through recreational and educational enriched programs and services which enhance the quality of life in the community.

Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> To provide recreational activities and services to citizens in lower to moderate income areas through the recreational and educational opportunities of the Fontana After School Program (FASP) 	<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 10/11</td> <td>50,000</td> </tr> <tr> <td>FY 11/12</td> <td>50,000</td> </tr> <tr> <td>FY 12/13</td> <td>46,370</td> </tr> <tr> <td>FY 13/14</td> <td>46,370</td> </tr> <tr> <td>FY 14/15</td> <td>50,750</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 10/11	50,000	FY 11/12	50,000	FY 12/13	46,370	FY 13/14	46,370	FY 14/15	50,750
Fiscal Year	Expenditure (\$)												
FY 10/11	50,000												
FY 11/12	50,000												
FY 12/13	46,370												
FY 13/14	46,370												
FY 14/15	50,750												

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	\$40,688	\$47,440	\$44,080	\$46,370	\$50,750	9.45 %
OPERATING COSTS	\$7,828	\$2,336	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$234	\$224	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$1,250	\$0	\$2,290	\$0	\$0	0.00 %
Total Expenditures	\$50,000	\$50,000	\$46,370	\$46,370	\$50,750	9.45 %
Annual Percentage Change		0.00 %	-7.26 %	0.00 %	9.45 %	
Budgeted Staffing Level (PT FTEs)	12.00	12.00	10.00	10.00	10.00	

Division Budget Summary

Department: COMMUNITY SERVICES **Fund Title: AFTER SCHOOL PROGRAM**

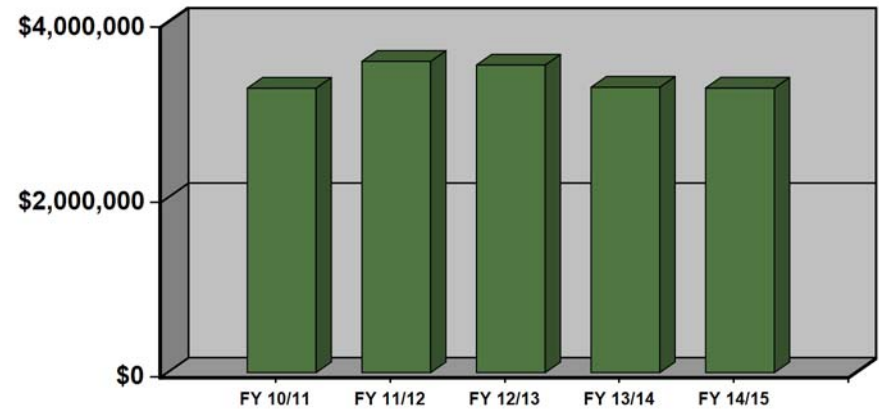
Division: RECREATION PROGRAMS **Fund Number: 385**

Mission Statement:
 To continue to develop the partnerships with the Fontana Unified School District and the Boys and Girls Club to implement a quality recreational and educational after school program utilizing State funding provided by Proposition 49.

Selected Service Objectives:

- To continue the partnership with the Boys and Girls Club of Fontana to enhance the Proposition 49 state-funded Fontana After School Program
- To offer free, quality after school programs at 5 Fontana Unified Schools District middle schools
- To offer free, quality after school programs at 28 Fontana Unified School District elementary schools

Five-Year Expenditures



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	\$2,745,086	\$3,275,947	\$3,342,016	\$3,109,564	\$3,101,100	-0.27 %
OPERATING COSTS	\$429,278	\$228,046	\$143,819	\$105,840	\$109,820	3.76 %
CONTRACTUAL SERVICES	\$27,985	\$34,787	\$11,004	\$32,700	\$27,900	-14.68 %
INTERNAL SERVICE CHARGES	\$53,700	\$23,550	\$24,170	\$18,180	\$19,100	5.06 %
Total Expenditures	\$3,256,048	\$3,562,330	\$3,521,009	\$3,266,284	\$3,257,920	-0.26 %
Annual Percentage Change		9.41 %	-1.16 %	-7.23 %	-0.26 %	
Budgeted Staffing Level (FTEs)	3.00	3.00	3.00	3.00	3.00	
Budgeted Staffing Level (PT FTEs)	234.00	230.00	270.00	270.00	270.00	