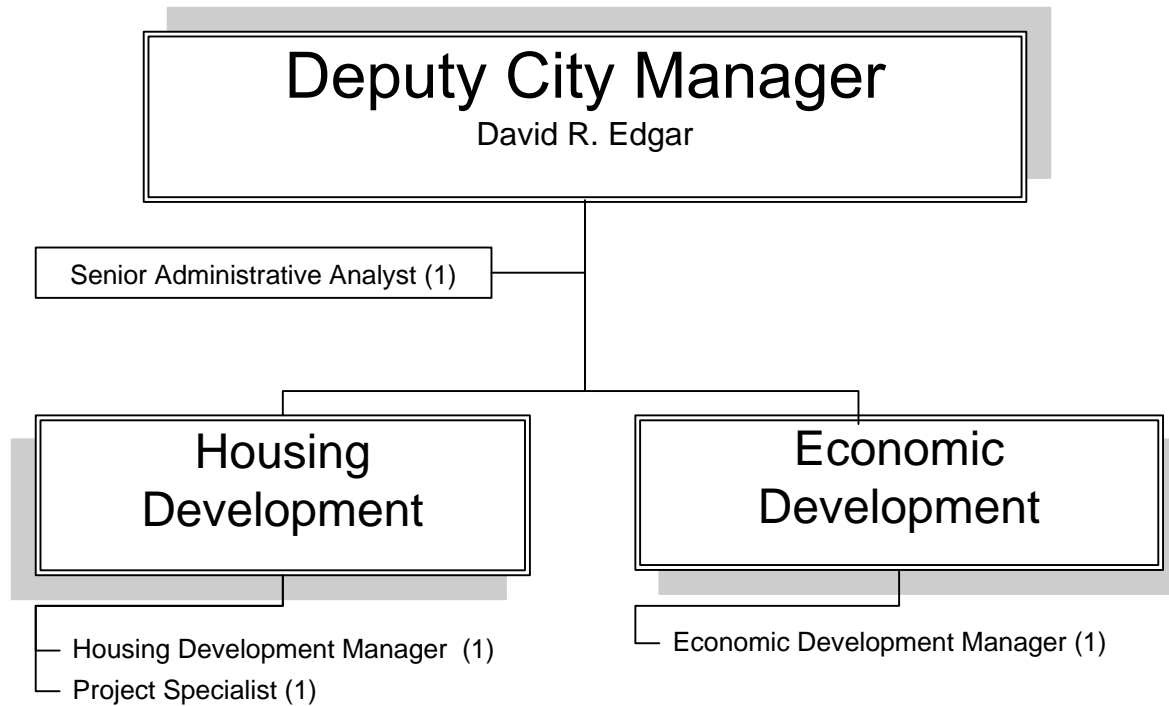


2015/2016 Organizational Chart

Administrative Services

Effective 7/1/2015
Budgeted 5 FTE Positions
Budgeted 2 Part-Time Positions



Administrative Services

Fiscal Year 2015-16

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 Valley KIA's relocation to the Auto Center	1,4
4	Promote Economic Development by continued attraction of development to the Auto Center	4,7
5	Promote Economic Development through enhanced incentive based attraction packages	4,7
6	Promote Economic Development by facilitating the Westech College development, Phase II	4,7
7	Promote Economic Development by continued assistance in improving resource information for developers	4,7
8	Promote Economic Development by continued promotion of the Alternative Fuel Vehicle (AFV) Rebate to attract AFV sales	1,4,8
9	Promote Economic Development by facilitating the sale of former RDA properties as outlined by the LRPMP	1,7
10	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 2015-16 is \$1,903,423 CDBG & \$166,238 HESG)	3,6,7

Administrative Services

Fiscal Year 2015-16

Goals & Performance Measures - continued

Performance Measures	Actual 2013-14	Estimated 2014-15	Target 2015-16	Department Goal
To pursue business attraction, expansion and retention opportunities:				
Number of tradeshow attended	3	3	3	1
Outreach events conducted	3	5	5	1
Negotiated agreements	2	10	10	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	125	140	155	5
Electronic Information Sent	255	280	310	5
To promote continued development within the Auto Center:				
Information packets sent out	22	25	20	2,3
Meetings scheduled	13	10	10	2,3

Accomplishments

- Successfully sold 21 of 22 RDA parcel as required as a part of the LRPMP
- Successfully facilitated the development of the restaurant pad at the Hilton Garden Inn
- Facilitated Valley KIA's relocation to the Auto Center
- Actively working with various potential dealers on land acquisition in the Fontana Auto Center
- Continued participation with ICSC for business attraction
- Continued support of the Alternative Fuel Vehicle (AFV) Rebate program to attract sales of AFVs in the Fontana Auto Center

Departmental Summary

Fund	Division	2011/2012 Actual	2012/2013 Actual	2013/2014 Actual	2014/2015 Current	2015/2016 New Budget	% Change From Prior Year	
ADMINISTRATIVE SVCS ADMIN								
101	GENERAL FUND	ADMINISTRATIVE SVCS ADMIN	271,250	273,689	356,777	355,409	392,350	10.39 %
101	GENERAL FUND	ECONOMIC DEVELOPMENT	354,349	403,391	404,085	405,807	405,680	-0.03 %
		TOTAL GENERAL FUND	625,599	677,080	760,862	761,216	798,030	4.84 %
241	AIR QUALITY MGMT DISTRICT	ECONOMIC DEVELOPMENT	0	0	2,000	28,000	0	-100.00 %
362	CDBG	ADMINISTRATIVE SVCS ADMIN	4,877	13,620	0	306,000	1,227,000	300.98 %
362	CDBG	ECONOMIC DEVELOPMENT	19,500	0	0	0	0	0.00 %
362	CDBG	HOUSING DEVELOPMENT	3,642,272	1,946,281	1,855,981	4,273,108	1,430,120	-66.53 %
363	HOME PROGRAM	HOUSING DEVELOPMENT	1,801,186	51,961	30,594	2,543,675	405,440	-84.06 %
601	CAPITAL REINVESTMENT	ADMINISTRATIVE SVCS ADMIN	52,045	474,764	0	0	103,000	N/A
601	CAPITAL REINVESTMENT	ECONOMIC DEVELOPMENT	48,074	132,504	22,451	1,268,302	1,397,000	10.15 %
601	CAPITAL REINVESTMENT	HOUSING DEVELOPMENT	0	4,168	0	160,000	0	-100.00 %
		TOTAL OTHER FUNDS	5,567,954	2,623,298	1,911,026	8,579,085	4,562,560	-46.82 %
		TOTAL ADMINISTRATIVE SVCS ADMIN	6,193,553	3,300,378	2,671,887	9,340,301	5,360,590	-42.61 %
		Total Budgeted Full-Time Positions	5.00	5.05	5.90	5.00	5.00	0.00 %
		Total Budgeted Part-Time Positions	0.00	0.00	2.00	2.00	2.00	0.00 %

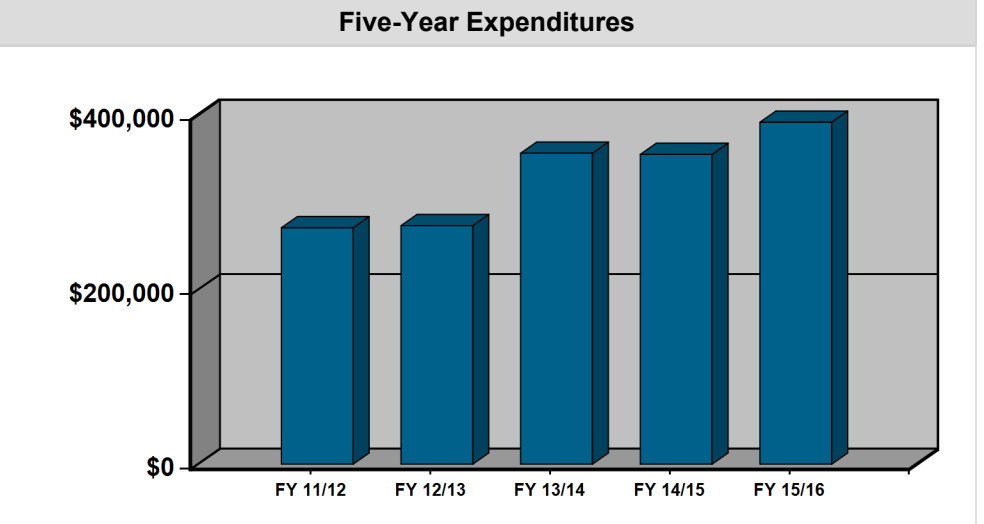
Division Budget Summary

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

Division: ADMINISTRATIVE SVCS ADMIN **Fund Number: 101**

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 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$262,334	\$262,493	\$343,464	\$336,289	\$362,200	7.70 %
OPERATING COSTS	\$2,229	\$5,016	\$3,473	\$7,280	\$7,520	3.30 %
CONTRACTUAL SERVICES	\$658	\$0	\$0	\$420	\$11,100	2,542.42 %
INTERNAL SERVICE CHARGES	\$6,030	\$6,180	\$9,840	\$11,420	\$11,530	0.96 %
Total Expenditures	\$271,250	\$273,689	\$356,777	\$355,409	\$392,350	10.39 %
Annual Percentage Change		0.90 %	30.36 %	-0.38 %	10.39 %	
Budgeted Staffing Level (FTEs)	1.00	1.00	1.70	1.40	1.40	

Division Budget Summary

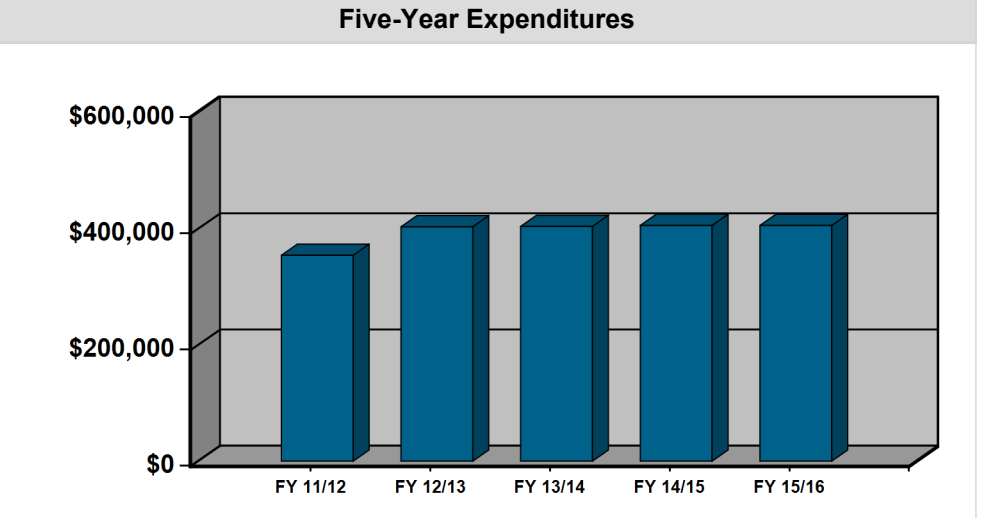
Department: ADMINISTRATIVE SVCS ADMIN	Fund Title: GENERAL FUND
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Division: ECONOMIC DEVELOPMENT	Fund Number: 101
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Mission Statement:
 To pro-actively pursue opportunities in the areas of business retention, expansion and attraction as a means to promote Economic Development.

Selected Service Objectives:

- 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 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$163,831	\$160,897	\$157,468	\$150,337	\$151,360	0.68 %
OPERATING COSTS	\$126,977	\$143,097	\$141,770	\$138,012	\$143,990	4.33 %
CONTRACTUAL SERVICES	\$59,820	\$95,547	\$91,547	\$103,568	\$99,770	-3.67 %
INTERNAL SERVICE CHARGES	\$3,720	\$3,850	\$13,300	\$13,890	\$10,560	-23.97 %
Total Expenditures	\$354,349	\$403,391	\$404,085	\$405,807	\$405,680	-0.03 %
Annual Percentage Change		13.84 %	0.17 %	0.43 %	-0.03 %	
Budgeted Staffing Level (FTEs)	1.00	1.00	1.00	1.00	1.00	
Budgeted Staffing Level (PT FTEs)	0.00	0.00	1.00	1.00	1.00	

Division Budget Summary

Department: ADMINISTRATIVE SVCS ADMIN Fund Title: CDBG

Division: ADMINISTRATIVE SVCS ADMIN Fund Number: 362

Mission Statement:
To administer the Community Development Block Grant Monies with national and local objectives.

Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> •To create a higher quality of life in CDBG target areas •To improve services and facilities in CDBG areas such as: <ul style="list-style-type: none"> -Fire Station 71 Improvements & Vehicle -Fontana Community Senior Center AV Upgrade -Park Improvements -Community Facility Improvements-Painting, Roofing, etc. 	<table border="1" style="display: none; margin-top: 10px;"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 11/12</td> <td>~\$0</td> </tr> <tr> <td>FY 12/13</td> <td>~\$0</td> </tr> <tr> <td>FY 13/14</td> <td>~\$0</td> </tr> <tr> <td>FY 14/15</td> <td>~\$300,000</td> </tr> <tr> <td>FY 15/16</td> <td>~\$1,200,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 11/12	~\$0	FY 12/13	~\$0	FY 13/14	~\$0	FY 14/15	~\$300,000	FY 15/16	~\$1,200,000
Fiscal Year	Expenditure (\$)												
FY 11/12	~\$0												
FY 12/13	~\$0												
FY 13/14	~\$0												
FY 14/15	~\$300,000												
FY 15/16	~\$1,200,000												

Five-Year History

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$4,877	\$13,620	\$0	\$144,000	\$72,000	-50.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$60,000	N/A
CAPITAL EXPENDITURES	\$0	\$0	\$0	\$162,000	\$1,095,000	575.93 %
Total Expenditures	\$4,877	\$13,620	\$0	\$306,000	\$1,227,000	300.98 %
Annual Percentage Change		179.27 %	-100.00 %	N/A	300.98 %	
Budgeted Staffing Level (FTEs)	0.00	0.40	0.92	0.00	0.00	

Division Budget Summary

Department: ADMINISTRATIVE SVCS ADMIN **Fund Title: CDBG**

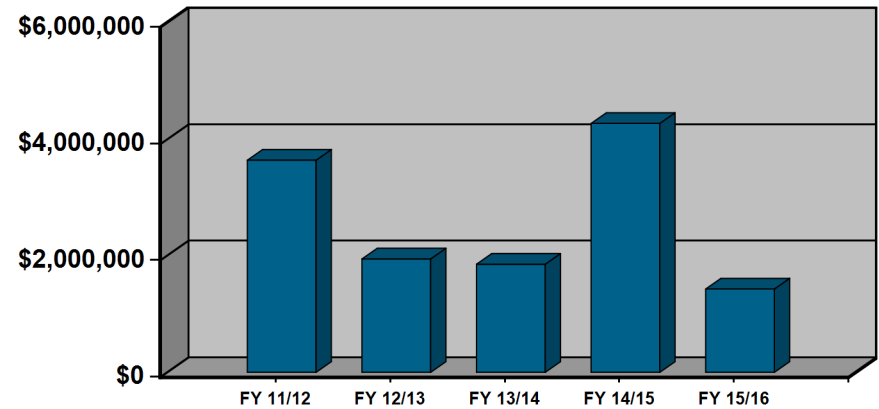
Division: HOUSING DEVELOPMENT **Fund Number: 362**

Mission Statement:

To administer the Community Development Block Grant, Emergency Solution Grant, and Neighborhood Stabilization Programs (NSP 1 & 3) consistent with national and local objectives.

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

- 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
 - To continue promoting the Homebuyer Assistance & Emergency Repair Grant Programs
 - To implement the Housing Rehabilitation Grant/Loan Program
- Unspent project funding in FY 2014-15 will carry forward into FY 2015-16 with the First Quarter Budget Review.



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$146,761	\$184,626	\$182,088	\$185,078	\$170,010	-8.14 %
OPERATING COSTS	\$985,666	\$577,843	(\$139,666)	\$464,070	\$334,350	-27.95 %
CONTRACTUAL SERVICES	\$260,427	\$250,961	\$252,092	\$645,396	\$999,910	54.93 %
INTERNAL SERVICE CHARGES	\$6,630	\$9,440	\$11,510	\$4,900	\$5,630	14.90 %
CAPITAL EXPENDITURES	\$2,242,788	\$923,412	\$1,549,958	\$2,973,664	(\$79,780)	-102.68 %
Total Expenditures	\$3,642,272	\$1,946,281	\$1,855,981	\$4,273,108	\$1,430,120	-66.53 %
Annual Percentage Change		-46.56 %	-4.64 %	130.23 %	-66.53 %	
Budgeted Staffing Level (FTEs)	1.00	1.15	1.06	1.38	1.37	
Budgeted Staffing Level (PT FTEs)	0.00	0.00	1.00	1.00	1.00	

Division Budget Summary

Department: ADMINISTRATIVE SVCS ADMIN **Fund Title: HOME PROGRAM**

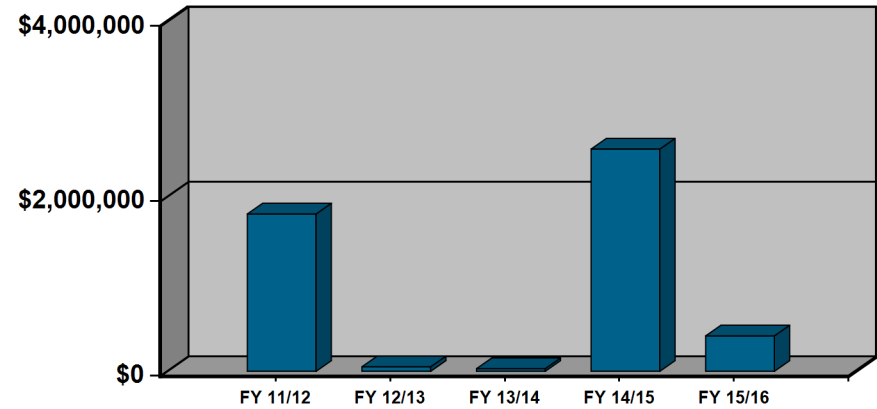
Division: HOUSING DEVELOPMENT **Fund Number: 363**

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**

- 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 complete and close out Siena Apartments - Toscana PH II project (construction of 54 units of high quality affordable multi-family apartments)
 - To help facilitate an application for TCAC funds to construct a new affordable multi-family apartment community near Westech College
- Unspent project funding in FY 2014-15 will carry forward into FY 2015-16 with the First Quarter Budget Review.



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$2,176	\$23,902	\$22,750	\$27,620	21.41 %
OPERATING COSTS	\$86	\$1,728	\$193	\$2,170	\$2,100	-3.23 %
CONTRACTUAL SERVICES	\$1,801,100	\$48,056	\$4,809	\$2,517,025	\$373,830	-85.15 %
INTERNAL SERVICE CHARGES	\$0	\$0	\$1,690	\$1,730	\$1,890	9.25 %
Total Expenditures	\$1,801,186	\$51,961	\$30,594	\$2,543,675	\$405,440	-84.06 %
Annual Percentage Change		-97.12 %	-41.12 %	8,214.21 %	-84.06 %	
Budgeted Staffing Level (FTEs)	0.00	0.00	0.18	0.18	0.19	

Division Budget Summary

Department: ADMINISTRATIVE SVCS ADMIN **Fund Title: CAPITAL REINVESTMENT**

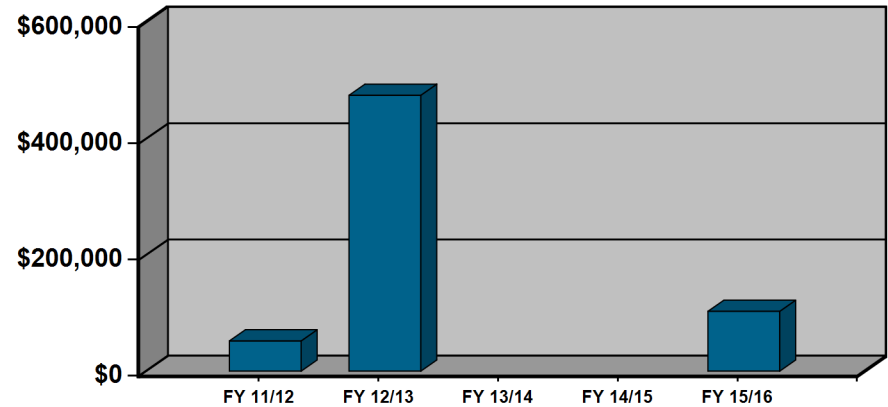
Division: ADMINISTRATIVE SVCS ADMIN **Fund Number: 601**

Mission Statement:

To provide professional broker and real estate analysis services to facilitate the marketing and attraction of full services restaurants to the City as approved by City Council.

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

- Perform comprehensive restaurant evaluation
- Create and implement restaurant recruitment program



Five-Year History

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$0	(\$236)	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$52,045	\$475,000	\$0	\$0	\$103,000	N/A
Total Expenditures	\$52,045	\$474,764	\$0	\$0	\$103,000	N/A
Annual Percentage Change		812.22 %	-100.00 %	0.00 %	N/A	

Division Budget Summary

Department: ADMINISTRATIVE SVCS ADMIN	Fund Title: CAPITAL REINVESTMENT
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Division: ECONOMIC DEVELOPMENT	Fund Number: 601
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Mission Statement:

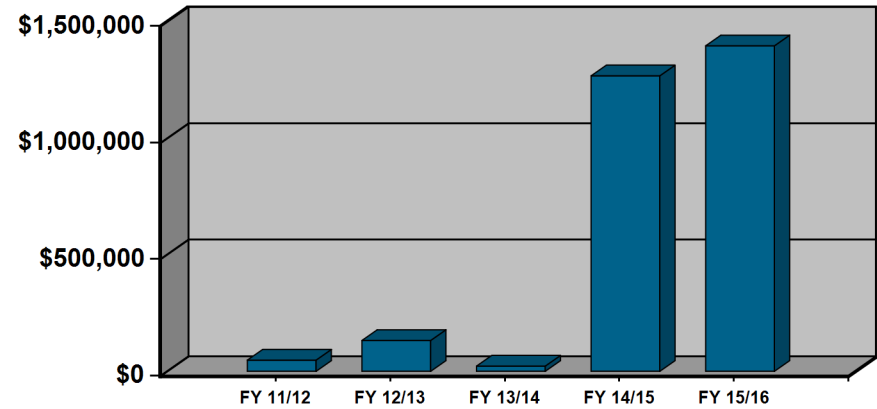
To expand the City's sales tax base and expand the number of quality jobs through office, retail and industrial development.

Selected Service Objectives:

- Continue working with KIA to relocate dealership to the Fontana Auto Mall
- To attract quality developer and facilitate the development of a new Business Class Hotel

Unspent project funding in FY 2014-15 will carry forward into FY 2015-16 with the First Quarter Budget Review

Five-Year Expenditures



Five-Year History

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$1,105	\$120,684	\$844	\$4,048	\$100	-97.53 %
CONTRACTUAL SERVICES	\$46,968	\$11,820	\$21,606	\$1,264,254	\$1,396,900	10.49 %
Total Expenditures	\$48,074	\$132,504	\$22,451	\$1,268,302	\$1,397,000	10.15 %
Annual Percentage Change		175.63 %	-83.06 %	5,549.30 %	10.15 %	