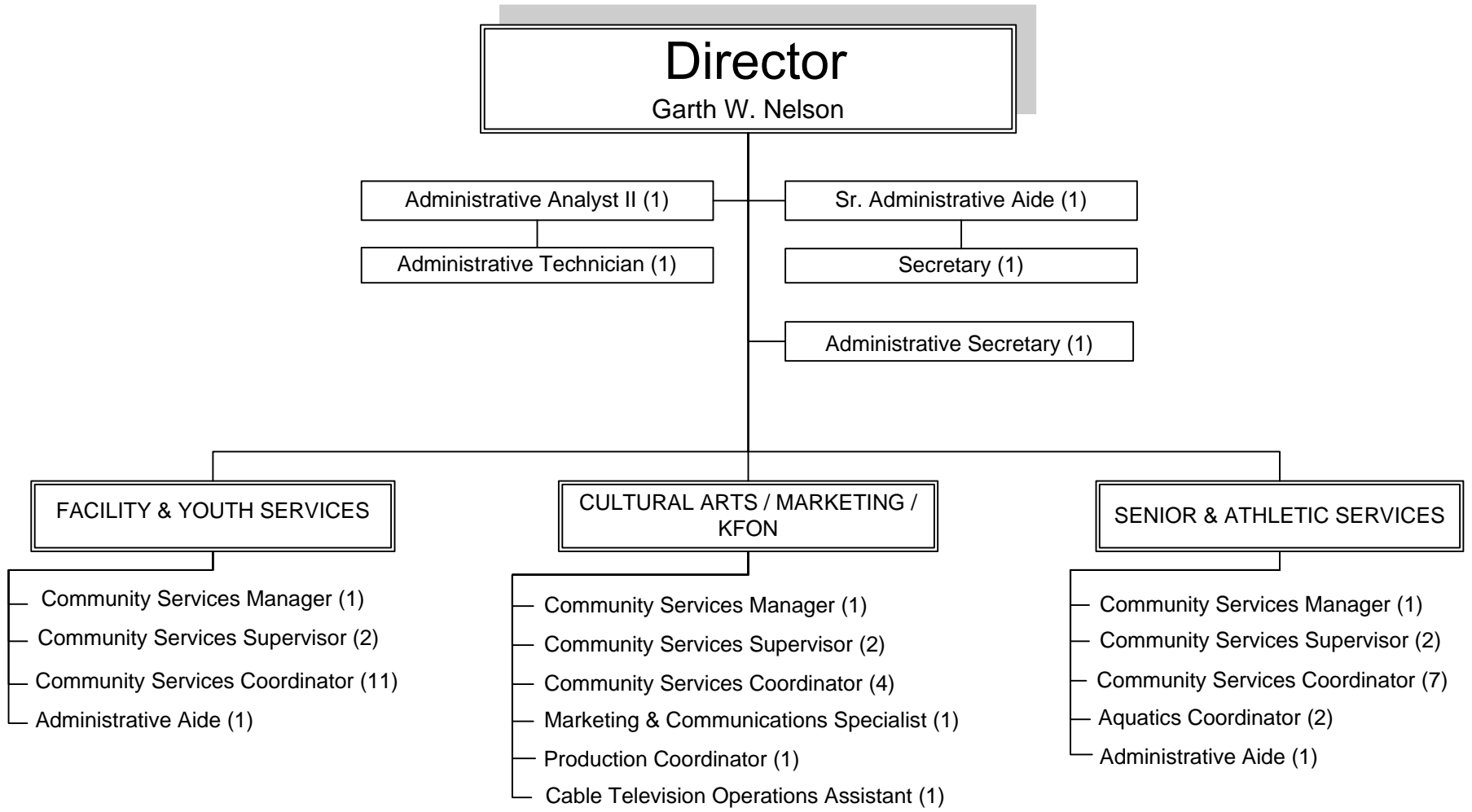


Community Services

Effective 7/1/2015
Budgeted 44 FTE Positions
Budgeted 478 Part-Time Positions



Community Services

Fiscal Year 2015-16

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 four divisions (Administration, Cultural Arts/Marketing/KFON, Facility & Youth Services, and Senior & Athletic Services) 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, 36 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 | | | | Department Goal |
| | | Actual 2013-14 | Estimated 2014-15 | Target 2015-16 |
| To increase participation in classes (only) offered: | | | | |
| | Total number of participants in all classes | 19,737 | 20,322 | 20,800 |
| | Total number of attendance for all classes | 69,857 | 71,658 | 72,800 |

Community Services

Fiscal Year 2015-16

Goals & Performance Measures - continued

| Performance Measures | Actual 2013-14 | Estimated 2014-15 | Target 2015-16 | Department Goal |
|---|-------------------|----------------------|-------------------|--------------------|
| To inform community of City projects, developments and programs: | | | | |
| Number of Facebook Fans | 2,837 | 3,500 | 4,000 | 6 |
| Number of Community Connection e-newsletter subscribers | 6,540 | 6,600 | 6,625 | 6 |
| Number of times Fontana was listed in the Herald News, Press Enterprise, Sun newspapers or other news sources (approximate) | 725 | 750 | 775 | 6 |
| Number of press releases sent to various publications | 38 | 55 | 80 | 6 |
| To increase private rentals at pools, neighborhood, and community centers: | | | | |
| Total number of overall rentals | 2,402 | 1,942 | 2,500 | 1,2,6,9 |
| To provide quality senior services: | | | | |
| Total number of meals served | 36,295 | 38,000 | 41,000 | 1,5 |
| Total number of seniors transported (one-way trips) | 45,655 | 49,000 | 49,000 | 1 |
| To provide health and fitness education information to community: | | | | |
| Total number of clients receiving health and fitness information | 54,018 | 54,500 | 55,000 | 5,6 |
| Provide health and wellness education and classes to the community through the Walking Club, Cooking Class, recreation classes, and Employee Wellness Program | 31,181 | 32,200 | 32,500 | 5 |
| Total participants utilizing fitness rooms | 36,902 | 41,298 | 41,900 | 1,5 |
| To provide appropriate, accessible cultural arts programs & services: | | | | |
| Total number of cultural arts program participants | 46,277 | 46,500 | 47,000 | 1 |
| To increase community/corporate partnerships: | | | | |
| Number of partnerships developed | 212 | 220 | 230 | 3 |
| To provide aquatics programming to the community: | | | | |
| Total number of participants in all aquatic classes | 10,504 | 12,374 | 12,549 | 1,5 |
| Total number of participants in all aquatic activities | 104,635 | 105,005 | 105,345 | 1,5 |

Community Services

Fiscal Year 2015-16

Goals & Performance Measures - continued

| Performance Measures | Actual 2013-14 | Estimated 2014-15 | Target 2015-16 | Department Goal |
|---|-------------------|----------------------|-------------------|--------------------|
| To provide social and educational programs: | | | | |
| Number of preschool students in City programs | 3,584 | 3,558 | 3,600 | 1-6,8 |
| Number of youth served in the Fontana After School Program | 437,974 | 436,000 | 450,000 | 1-3,5,8 |
| Number of youth served at the Jack Bulik Teen Center | 14,653 | 14,500 | 15,000 | 1-9 |
| Number of youth served by Mobile Recreation programs | 48,690 | 50,000 | 50,000 | 1-6,8 |
| Number of participants in environmental programs | 5,740 | 6,000 | 6,500 | 1-2 |
| To provide quality City-wide, co-sponsored and recreational events to the community: | | | | |
| Number of recreational events offered to the community | 63 | 62 | 63 | 1-4,6 |
| To provide quality audio-visual support to the community: | | | | |
| Total number of community programs aired | 145 | 150 | 150 | 6 |
| To increase participation in sports: | | | | |
| Number of participants in pee wee and youth sports programs | 3,062 | 3,239 | 3,309 | 1,5 |
| Number of adult teams in adult sport programs | 192 | 178 | 233 | 1,5 |
| To increase participation in youth camps: | | | | |
| Total number of participants registered in camps | 1,633 | 1,642 | 1,675 | 1-3 |

Accomplishments

- Provided 143,421 summer lunches and snacks at 20 city locations at no cost to Fontana's youth through FUSD's Summer Food Program partnership
- Implemented the free drop in program, Let's Move Outside, which served 239 youth in efforts to combat obesity through active play, increased summer food program participation, and continued to build a healthy sustainable community by aligning with Healthy Fontana and the national Let's Move! Cities, Towns and Counties program initiative
- Partnered with FUSD to increase public communication of City marketing materials at all FUSD school sites and on the FUSD website

Community Services

Fiscal Year 2015-16

Accomplishments - continued

- Fontana Arts Program was awarded the League of Cities 2014 Helen Putnam Award of Economic Development through the Arts
- Fontana Arts, through partnership with the San Bernardino Symphony Orchestra and in conjunction with the Irvine Grant, presented the Mosaico Festival Concert to 1,200 community members
- 3,300 students participated in the Leading Educational Art Program through the Fontana After School Program
- Awarded \$50,000 Cities Combating Hunger through After School and Summer Meal Program (CHAMPS) grant from the National League of Cities to expand the After School Meal Program at all 33 After School Education & Safety (ASES) school sites
- Fontana After-School Program services an average of 3,300 students daily; over 430,000 youth annually
- The City of Fontana Facebook fans increased to 2,837; a 57% increase from the previous year
- The Mayor's Youth Advisory Council has volunteered over 1,600 hours organizing a variety of events
- Issued over 900 Athletic Field permits to football, indoor/outdoor soccer, baseball, and softball organizations and allocated over 73,000 hours of field space over 105 sports-related user groups
- 154,000 seniors were positively impacted by quality services, activities and programs at the Fontana Community Senior Center
- Sold out the past five annual Fontana Days Run with over 2,000 participants registered prior to event day
- Successfully executed the return of the City's 4th of July Celebration at Fontana High School
- In partnership with Los Angeles Clippers and Los Angeles Kings, 1,400 participants experienced a professional sport game and pre-game activity at the Staples Center in Los Angeles
- Hosted 8 summer concerts which attracted over 12,000 community members
- Awarded over \$295,000 in grant funding to start a new Farmers' Market, nutrition and physical education, zoning development, nutrition assessments, and outdoor fitness equipment to improve quality of life for Fontana residents
- Fontana was announced as #1 in the nation for the Let's Move! Cities, Towns and Counties initiative aimed at combating childhood obesity, and the first City in California to obtain all five Let's Move Gold Medals

Departmental Summary

| Fund | Division | 2011/2012 Actual | 2012/2013 Actual | 2013/2014 Actual | 2014/2015 Current | 2015/2016 New Budget | % Change From Prior Year | |
|---------------------------|------------------------|---|---------------------|---------------------|----------------------|-------------------------|-----------------------------|-----------------|
| COMMUNITY SERVICES | | | | | | | | |
| 101 | GENERAL FUND | COMMUNITY SVCS ADMIN | 786,823 | 882,820 | 998,015 | 1,186,321 | 1,326,210 | 11.79 % |
| 101 | GENERAL FUND | CULTURAL ARTS/MKTNG/KFON | 2,623,099 | 2,736,642 | 2,759,843 | 3,129,438 | 2,627,120 | -16.05 % |
| 101 | GENERAL FUND | FACILITY & YOUTH SERVICES | 1,545,748 | 1,550,699 | 1,420,167 | 1,740,066 | 2,875,450 | 65.25 % |
| 101 | GENERAL FUND | SENIOR & ATHLETIC SVCS | 4,296,113 | 4,258,533 | 4,323,369 | 4,868,460 | 4,533,090 | -6.89 % |
| | | TOTAL GENERAL FUND | 9,251,784 | 9,428,694 | 9,501,393 | 10,924,285 | 11,361,870 | 4.01 % |
| 105 | KFON | CULTURAL ARTS/MKTNG/KFON | 60,806 | 82,461 | 107,024 | 270,000 | 231,210 | -14.37 % |
| 110 | GF OPERATING PROJECTS | CULTURAL ARTS/MKTNG/KFON | 0 | 2,897 | 2,712 | 9,391 | 0 | -100.00 % |
| 282 | SOLID WASTE MITIGATION | CULTURAL ARTS/MKTNG/KFON | 18,430 | 28,689 | 27,313 | 46,050 | 45,820 | -0.50 % |
| 301 | GRANTS | FACILITY & YOUTH SERVICES | 0 | 0 | 0 | 50,000 | 0 | -100.00 % |
| 301 | GRANTS | SENIOR & ATHLETIC SVCS | 0 | 10,203 | 73,646 | 182,070 | 225,720 | 23.97 % |
| 362 | CDBG | FACILITY & YOUTH SERVICES | 50,000 | 46,370 | 46,370 | 50,746 | 52,510 | 3.48 % |
| 385 | AFTER SCHOOL PROGRAM | FACILITY & YOUTH SERVICES | 3,562,330 | 3,521,009 | 3,157,343 | 3,288,946 | 3,288,950 | 0.00 % |
| | | TOTAL OTHER FUNDS | 3,691,566 | 3,691,629 | 3,414,408 | 3,897,203 | 3,844,210 | -1.36 % |
| | | TOTAL COMMUNITY SERVICES | 12,943,350 | 13,120,322 | 12,915,801 | 14,821,488 | 15,206,080 | 2.59 % |
| | | Total Budgeted Full-Time Positions | 43.00 | 43.00 | 43.00 | 44.00 | 44.00 | 0.00 % |
| | | Total Budgeted Part-Time Positions | 472.00 | 517.00 | 528.00 | 553.00 | 478.00 | -13.56 % |

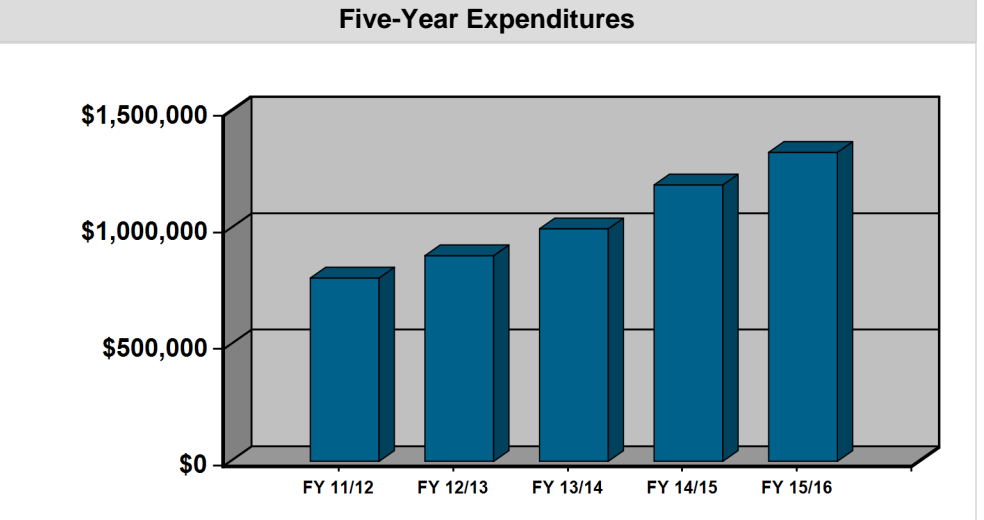
Division Budget Summary

| | |
|---------------------------------------|---------------------------------|
| Department: COMMUNITY SERVICES | Fund Title: GENERAL FUND |
|---------------------------------------|---------------------------------|

| | |
|---------------------------------------|-------------------------|
| Division: COMMUNITY SVCS ADMIN | Fund Number: 101 |
|---------------------------------------|-------------------------|

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 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 11/12 | FY 12/13 | FY 13/14 | Current FY 14/15 | New FY 15/16 | |
| PERSONNEL SERVICES | \$632,148 | \$658,082 | \$715,267 | \$741,771 | \$851,760 | 14.83 % |
| OPERATING COSTS | \$52,776 | \$43,376 | \$93,311 | \$82,494 | \$69,630 | -15.59 % |
| CONTRACTUAL SERVICES | \$1,500 | \$738 | \$5,247 | \$31,726 | \$13,840 | -56.38 % |
| INTERNAL SERVICE CHARGES | \$100,400 | \$131,790 | \$184,190 | \$240,180 | \$310,980 | 29.48 % |
| CAPITAL EXPENDITURES | \$0 | \$48,835 | \$0 | \$90,150 | \$80,000 | -11.26 % |
| Total Expenditures | \$786,823 | \$882,820 | \$998,015 | \$1,186,321 | \$1,326,210 | 11.79 % |
| Annual Percentage Change | | 12.20 % | 13.05 % | 18.87 % | 11.79 % | |
| Budgeted Staffing Level (FTEs) | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | |
| Budgeted Staffing Level (PT FTEs) | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | |

Division Budget Summary

Department: COMMUNITY SERVICES **Fund Title: GENERAL FUND**

Division: CULTURAL ARTS/MKTNG/KFON **Fund Number: 101**

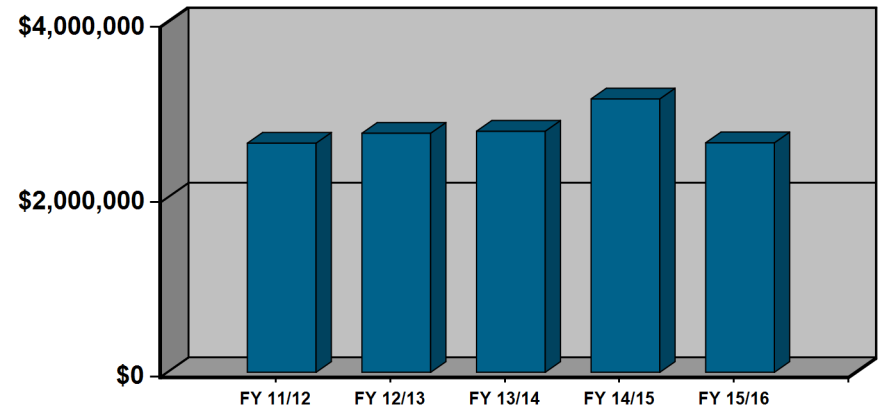
Mission Statement:

To provide quality programs, services, and information that encourage community involvement, partnerships, and life-long learning through cultural arts, events, and environmental education.

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

- 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 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 educate urban ecology through hands-on place-based learning

A portion of this division was carved out in FY 15/16 to create a new division (Facility & Youth Services). While the dollar amounts for FY 11/12 - 14/15 have been updated to reflect this organizational change, the Budgeted Staffing Levels for those years have been estimated based on those dollar amounts.



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 | \$1,854,245 | \$1,856,221 | \$1,935,643 | \$2,130,407 | \$1,514,950 | -28.89 % |
| OPERATING COSTS | \$261,601 | \$377,817 | \$298,284 | \$429,987 | \$520,680 | 21.09 % |
| CONTRACTUAL SERVICES | \$447,783 | \$437,574 | \$438,695 | \$478,004 | \$543,280 | 13.66 % |
| INTERNAL SERVICE CHARGES | \$59,470 | \$65,030 | \$87,220 | \$91,040 | \$48,210 | -47.05 % |
| Total Expenditures | \$2,623,099 | \$2,736,642 | \$2,759,843 | \$3,129,438 | \$2,627,120 | -16.05 % |
| Annual Percentage Change | | 4.33 % | 0.85 % | 13.39 % | -16.05 % | |
| Budgeted Staffing Level (FTEs) | 17.00 | 17.00 | 18.00 | 17.00 | 10.00 | |
| Budgeted Staffing Level (PT FTEs) | 32.00 | 32.00 | 28.00 | 33.00 | 31.00 | |

Division Budget Summary

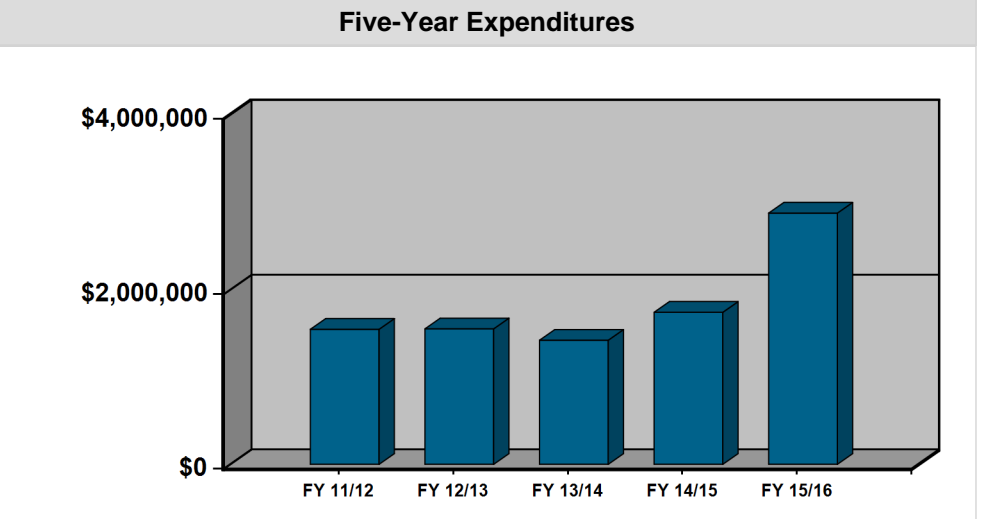
| | |
|---------------------------------------|---------------------------------|
| Department: COMMUNITY SERVICES | Fund Title: GENERAL FUND |
|---------------------------------------|---------------------------------|

| | |
|--|-------------------------|
| Division: FACILITY & YOUTH SERVICES | Fund Number: 101 |
|--|-------------------------|

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 After School and Tiny Tot programs
 - 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 quality youth day camp programs
 - To cultivate and develop a Youth Advisory Council (MYAC) for the betterment of youth opportunities and development
 - To continue collaboration with Fontana Unified School District in providing the Summer Lunch/Snack Program to ages 5-18

This is a new division which was carved out of two other divisions (Cultural Arts/Mktng/KFON and Senior & Athletic Svcs) in FY 15/16. While the dollar amounts for FY 11/12 - 14/15 have been updated to reflect this organizational change, the Budgeted Staffing Levels for those years have been estimated based on those dollar amounts.



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 | \$976,986 | \$912,891 | \$889,723 | \$1,196,666 | \$2,242,070 | 87.36 % |
| OPERATING COSTS | \$145,375 | \$189,166 | \$141,594 | \$154,570 | \$167,090 | 8.10 % |
| CONTRACTUAL SERVICES | \$387,937 | \$413,802 | \$388,850 | \$388,830 | \$395,870 | 1.81 % |
| INTERNAL SERVICE CHARGES | \$35,450 | \$34,840 | \$0 | \$0 | \$70,420 | N/A |
| Total Expenditures | \$1,545,748 | \$1,550,699 | \$1,420,167 | \$1,740,066 | \$2,875,450 | 65.25 % |
| Annual Percentage Change | | 0.32 % | -8.42 % | 22.53 % | 65.25 % | |
| Budgeted Staffing Level (FTEs) | 0.00 | 0.00 | 0.00 | 1.00 | 12.00 | |
| Budgeted Staffing Level (PT FTEs) | 68.00 | 69.00 | 73.00 | 78.00 | 51.00 | |

Division Budget Summary

| | |
|---|---------------------------------|
| Department: COMMUNITY SERVICES | Fund Title: GENERAL FUND |
| Division: SENIOR & ATHLETIC SVCS | Fund Number: 101 |

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.

| <p>Selected Service Objectives:</p> <ul style="list-style-type: none"> • To provide seasonal aquatic programs at five aquatic sites and year-round aquatic programs at the Fontana Aquatic Center and seasonal programming at the Martin Tudor Splash Park • To provide sports and fitness programs for all ages • To provide health and wellness programming in all program areas of the Community Services Department through Healthy Fontana • To provide aquatic safety and educational courses to citizens throughout the community • To provide facility and field rental opportunities city-wide • To continue commitment for development of community partnerships • To provide Senior programming and services to the 55 and older demographic <p>A portion of this division was carved out in FY 15/16 to create a new division (Facility & Youth Services). While the dollar amounts for FY 11/12 - 14/15 have been updated to reflect this organizational change, the Budgeted Staffing Levels for those years have been estimated based on those dollar amounts.</p> | <p>Five-Year Expenditures</p> <table border="1" style="display: none;"> <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>4,500,000</td> </tr> <tr> <td>FY 12/13</td> <td>4,500,000</td> </tr> <tr> <td>FY 13/14</td> <td>4,500,000</td> </tr> <tr> <td>FY 14/15</td> <td>5,000,000</td> </tr> <tr> <td>FY 15/16</td> <td>4,800,000</td> </tr> </tbody> </table> | Fiscal Year | Expenditure (\$) | FY 11/12 | 4,500,000 | FY 12/13 | 4,500,000 | FY 13/14 | 4,500,000 | FY 14/15 | 5,000,000 | FY 15/16 | 4,800,000 |
|---|--|-------------|------------------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|
| Fiscal Year | Expenditure (\$) | | | | | | | | | | | | |
| FY 11/12 | 4,500,000 | | | | | | | | | | | | |
| FY 12/13 | 4,500,000 | | | | | | | | | | | | |
| FY 13/14 | 4,500,000 | | | | | | | | | | | | |
| FY 14/15 | 5,000,000 | | | | | | | | | | | | |
| FY 15/16 | 4,800,000 | | | | | | | | | | | | |

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 | \$3,203,074 | \$3,168,774 | \$3,192,060 | \$3,668,660 | \$3,344,350 | -8.84 % |
| OPERATING COSTS | \$542,884 | \$517,608 | \$520,595 | \$590,010 | \$597,250 | 1.23 % |
| CONTRACTUAL SERVICES | \$468,265 | \$489,041 | \$501,465 | \$483,670 | \$486,540 | 0.59 % |
| INTERNAL SERVICE CHARGES | \$81,890 | \$83,110 | \$109,250 | \$126,120 | \$104,950 | -16.79 % |
| Total Expenditures | \$4,296,113 | \$4,258,533 | \$4,323,369 | \$4,868,460 | \$4,533,090 | -6.89 % |
| Annual Percentage Change | | -0.87 % | 1.52 % | 12.61 % | -6.89 % | |
| Budgeted Staffing Level (FTEs) | 17.00 | 17.00 | 16.00 | 17.00 | 13.00 | |
| Budgeted Staffing Level (PT FTEs) | 125.00 | 132.00 | 141.00 | 156.00 | 110.00 | |

Division Budget Summary

Department: COMMUNITY SERVICES Fund Title: KFON

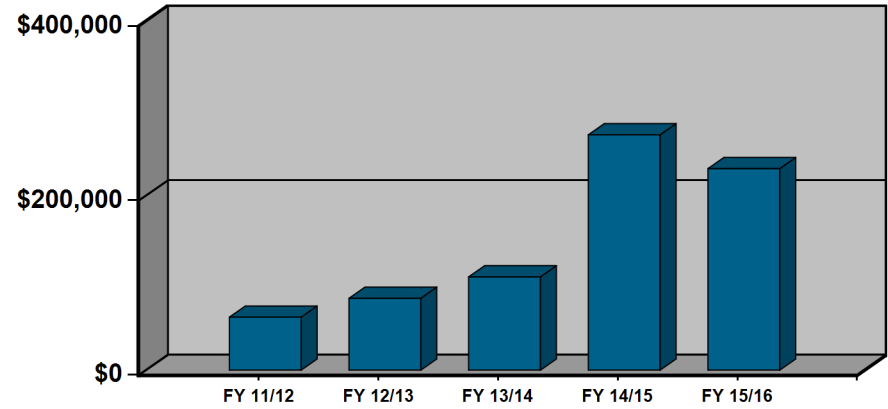
Division: CULTURAL ARTS/MKTNG/KFON Fund Number: 105

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 | | |
|---------------------------------|-----------------|-----------------|------------------|------------------|------------------|--------------------------|
| | FY 11/12 | FY 12/13 | FY 13/14 | Current FY 14/15 | New FY 15/16 | % Change From Prior Year |
| PERSONNEL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00 % |
| OPERATING COSTS | \$33,207 | \$78,161 | \$60,148 | \$106,896 | \$79,520 | -25.61 % |
| CONTRACTUAL SERVICES | \$10,000 | \$4,300 | \$32,746 | \$100,000 | \$90,000 | -10.00 % |
| INTERNAL SERVICE CHARGES | \$0 | \$0 | \$14,130 | \$14,760 | \$16,690 | 13.08 % |
| CAPITAL EXPENDITURES | \$17,599 | \$0 | \$0 | \$48,344 | \$45,000 | -6.92 % |
| Total Expenditures | \$60,806 | \$82,461 | \$107,024 | \$270,000 | \$231,210 | -14.37 % |
| Annual Percentage Change | | 35.61 % | 29.79 % | 152.28 % | -14.37 % | |

Division Budget Summary

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

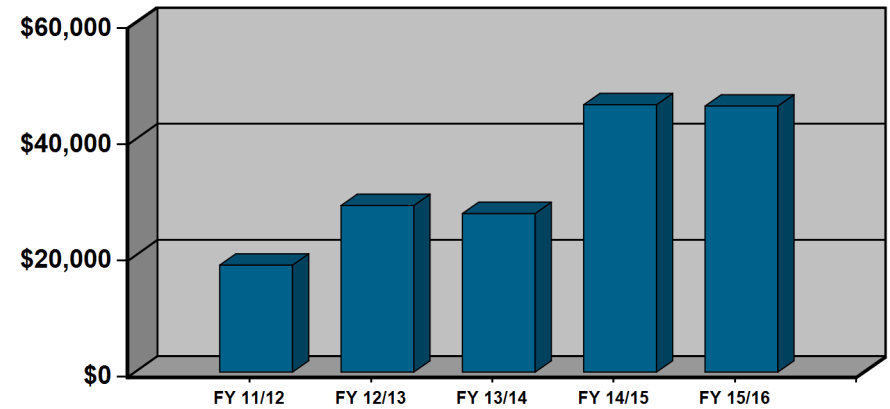
Division: CULTURAL ARTS/MKTNG/KFON **Fund Number: 282**

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 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 11/12 | FY 12/13 | FY 13/14 | Current FY 14/15 | New FY 15/16 | % Change From Prior Year |
| PERSONNEL SERVICES | \$7,710 | \$18,921 | \$17,001 | \$29,410 | \$29,410 | 0.00 % |
| OPERATING COSTS | \$7,402 | \$7,670 | \$7,824 | \$10,410 | \$10,400 | -0.10 % |
| CONTRACTUAL SERVICES | \$2,128 | \$878 | \$507 | \$4,000 | \$4,000 | 0.00 % |
| INTERNAL SERVICE CHARGES | \$1,190 | \$1,220 | \$1,980 | \$2,230 | \$2,010 | -9.87 % |
| Total Expenditures | \$18,430 | \$28,689 | \$27,313 | \$46,050 | \$45,820 | -0.50 % |
| Annual Percentage Change | | 55.66 % | -4.80 % | 68.60 % | -0.50 % | |
| Budgeted Staffing Level (PT FTEs) | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |

Division Budget Summary

| | |
|---------------------------------------|---------------------------|
| Department: COMMUNITY SERVICES | Fund Title: GRANTS |
|---------------------------------------|---------------------------|

| | |
|---|-------------------------|
| Division: SENIOR & ATHLETIC SVCS | Fund Number: 301 |
|---|-------------------------|

Mission Statement:
 Supports the Community of Excellence Grant and Federal Transportation Administration 5310 Grants.

| <p>Selected Service Objectives:</p> <ul style="list-style-type: none"> • To create and implement an on-the-ground survey of selected qualifying neighborhoods. • To prioritize identified problem areas based on survey findings. • To communicate using tools (e.g. fact sheets, briefs, etc.) to present findings to a variety of stakeholders, involving community members where appropriate. • To develop partnerships with community members. • To create an Implementation Strategy Narrative based on prioritized findings identified by community members. • In partnership with the community members, implement and market the nutrition and obesity prevention strategies in the selected neighborhoods. • To promote and enhance senior transportation. | <p>Five-Year Expenditures</p> <table border="1" style="display: none;"> <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>\$10,203</td> </tr> <tr> <td>FY 13/14</td> <td>\$73,646</td> </tr> <tr> <td>FY 14/15</td> <td>\$182,070</td> </tr> <tr> <td>FY 15/16</td> <td>\$225,720</td> </tr> </tbody> </table> | Fiscal Year | Expenditure (\$) | FY 11/12 | \$0 | FY 12/13 | \$10,203 | FY 13/14 | \$73,646 | FY 14/15 | \$182,070 | FY 15/16 | \$225,720 |
|---|--|-------------|------------------|----------|-----|----------|----------|----------|----------|----------|-----------|----------|-----------|
| Fiscal Year | Expenditure (\$) | | | | | | | | | | | | |
| FY 11/12 | \$0 | | | | | | | | | | | | |
| FY 12/13 | \$10,203 | | | | | | | | | | | | |
| FY 13/14 | \$73,646 | | | | | | | | | | | | |
| FY 14/15 | \$182,070 | | | | | | | | | | | | |
| FY 15/16 | \$225,720 | | | | | | | | | | | | |

Five-Year History

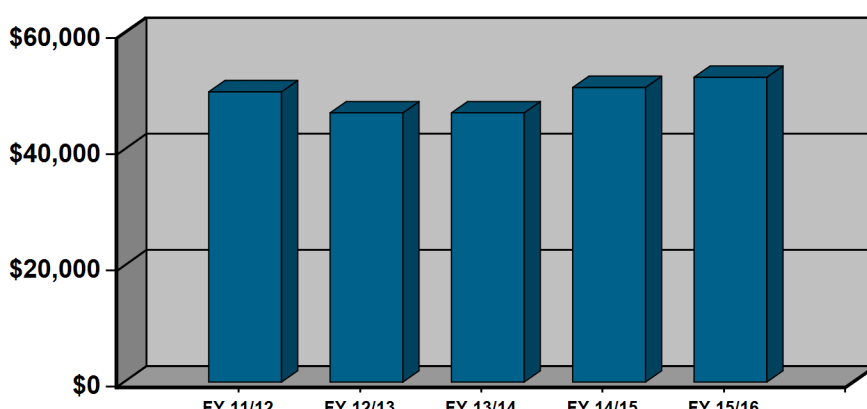
| Expenditure Category | Audited Actual | | | Budget | | |
|-----------------------------------|----------------|-----------------|-----------------|---------------------|------------------|-----------------------------|
| | FY 11/12 | FY 12/13 | FY 13/14 | Current FY 14/15 | New FY 15/16 | % Change From Prior Year |
| PERSONNEL SERVICES | \$0 | \$9,845 | \$56,412 | \$29,794 | \$43,980 | 47.62 % |
| OPERATING COSTS | \$0 | \$358 | \$17,234 | \$56,095 | \$1,740 | -96.90 % |
| CONTRACTUAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$180,000 | N/A |
| CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$96,182 | \$0 | -100.00 % |
| Total Expenditures | \$0 | \$10,203 | \$73,646 | \$182,070 | \$225,720 | 23.97 % |
| Annual Percentage Change | | N/A | 621.82 % | 147.22 % | 23.97 % | |
| Budgeted Staffing Level (PT FTEs) | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |

Division Budget Summary

| | |
|---------------------------------------|-------------------------|
| Department: COMMUNITY SERVICES | Fund Title: CDBG |
|---------------------------------------|-------------------------|

| | |
|--|-------------------------|
| Division: FACILITY & YOUTH SERVICES | Fund Number: 362 |
|--|-------------------------|

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.

| | |
|---|--|
| <p>Selected Service Objectives:</p> <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). | <p>Five-Year Expenditures</p>  |
|---|--|

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 | \$47,440 | \$44,080 | \$46,370 | \$50,746 | \$52,510 | 3.48 % |
| OPERATING COSTS | \$2,336 | \$0 | \$0 | \$0 | \$0 | 0.00 % |
| CONTRACTUAL SERVICES | \$224 | \$0 | \$0 | \$0 | \$0 | 0.00 % |
| INTERNAL SERVICE CHARGES | \$0 | \$2,290 | \$0 | \$0 | \$0 | 0.00 % |
| Total Expenditures | \$50,000 | \$46,370 | \$46,370 | \$50,746 | \$52,510 | 3.48 % |
| Annual Percentage Change | | -7.26 % | 0.00 % | 9.44 % | 3.48 % | |
| Budgeted Staffing Level (PT FTEs) | 12.00 | 10.00 | 10.00 | 10.00 | 10.00 | |

Division Budget Summary

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

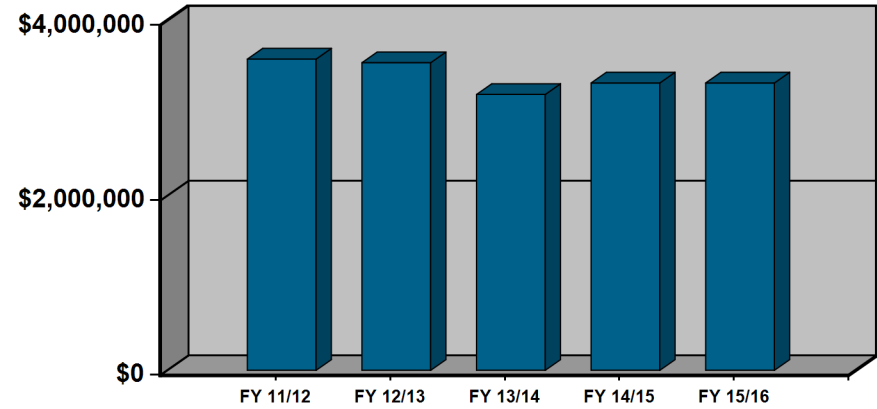
Division: FACILITY & YOUTH SERVICES **Fund Number: 385**

Mission Statement:

To continue to develop the partnerships with 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: **Five-Year Expenditures**

- 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 School District middle schools.
- To offer free, quality after school programs at 28 Fontana Unified School District elementary schools.



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 | \$3,275,947 | \$3,342,016 | \$2,801,755 | \$3,132,126 | \$3,137,590 | 0.17 % |
| OPERATING COSTS | \$228,046 | \$143,819 | \$309,925 | \$109,820 | \$103,200 | -6.03 % |
| CONTRACTUAL SERVICES | \$34,787 | \$11,004 | \$27,483 | \$27,900 | \$27,900 | 0.00 % |
| INTERNAL SERVICE CHARGES | \$23,550 | \$24,170 | \$18,180 | \$19,100 | \$20,260 | 6.07 % |
| Total Expenditures | \$3,562,330 | \$3,521,009 | \$3,157,343 | \$3,288,946 | \$3,288,950 | 0.00 % |
| Annual Percentage Change | | -1.16 % | -10.33 % | 4.17 % | 0.00 % | |
| Budgeted Staffing Level (PT FTEs) | 230.00 | 270.00 | 270.00 | 270.00 | 270.00 | |