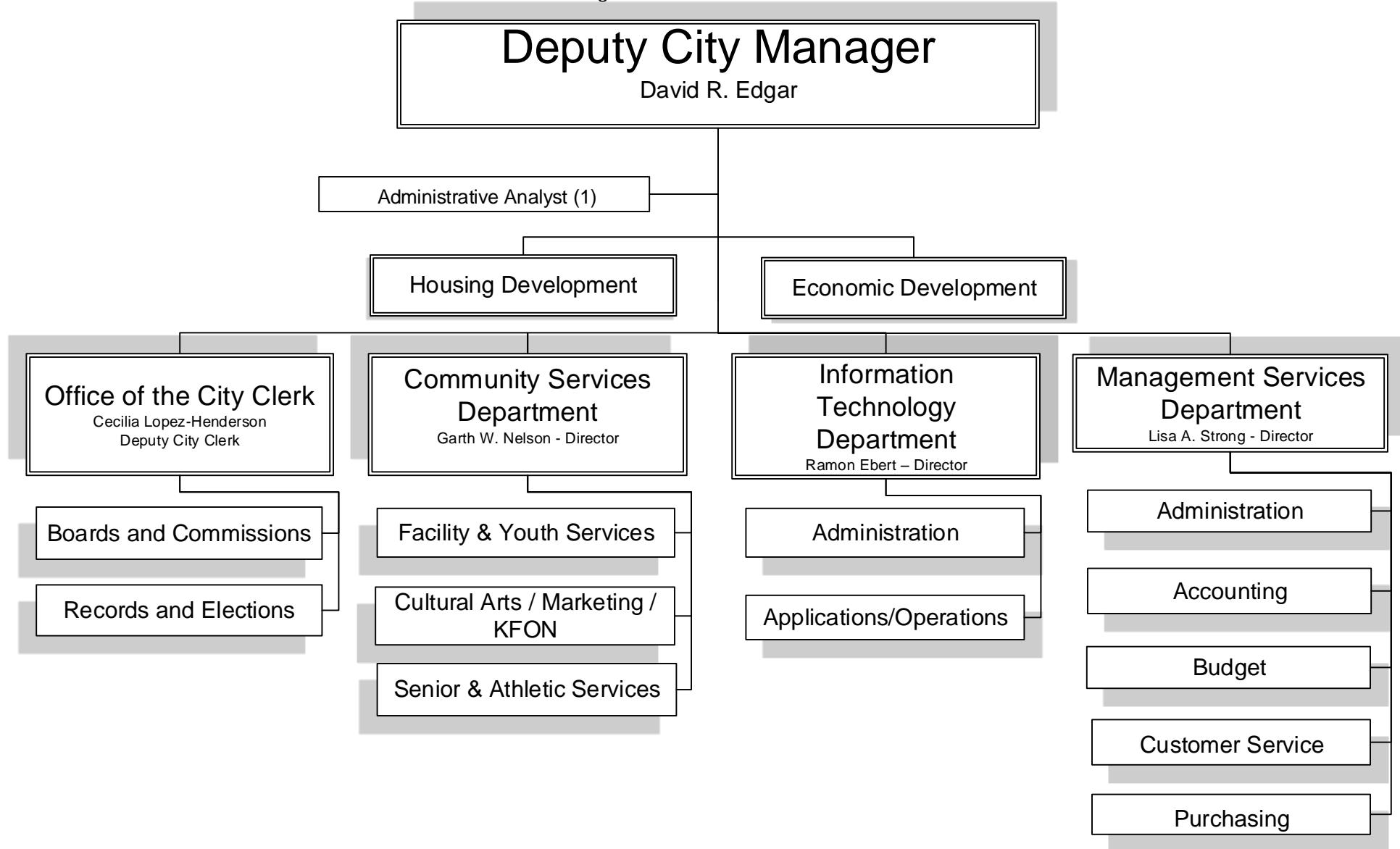


Administrative Services Organization

Effective 7/1/2016
Budgeted 101 FTE Positions
Budgeted 442 Part-Time Positions





Administrative Services Organization

Fiscal Year 2016-17

Overview

The Administrative Services Organization was created and has a primary "mission" to provide oversight of all administrative activities conducted within the City of Fontana. This organization was created to improve responsiveness, enhance customer service, increase operational efficiency and implement policy to achieve specific goals created by the City Manager.

The organization will continue to provide management oversight of the City's comprehensive Economic Development Division which focuses on business retention, jobs creation and sales tax production, and the Housing Development Division which concentrates on senior housing construction, multi-family revitalization and construction, and home ownership assistance.

The Administrative Services Organization consists of four departments dedicated to the proactive implementation of the City Council's "Vision" for the City of Fontana.

The mission of the **Office of the City Clerk** is to maintain the City's permanent records, handle City-wide elections, prepare and distribute City Council agendas and provide administrative support to the Mayor, City Council, City Manager and various Boards and Commissions.

The mission of the **Community Services Department** is to create a dynamic, community-based department, to operate and offer programming at City Parks and Community facilities, to develop programming and oversee the KFON Cable Station and Studio, to conduct a wide variety of special events, to maintain programming and staffing levels (both current and future). In addition, this department oversees the Healthy Fontana Program, the after-school program and assists with the development of future Community Centers and recreation facilities.

The mission of the **Information Technology Department** is to proactively address all technology challenges facing City departments, to develop a customer service orientation, to address the technology needs of the City (current and future), and to provide cost-effective technology services. In addition, this department oversees development and implementation of the City's comprehensive Geographic Information System (GIS), the City's web page and all of the telephone, computer and web-based systems.

The mission of the **Management Services Department** is to provide customer support for all City departments, to provide timely and accurate financial information and to pursue continuous improvement practices across all City departments. In addition, this department oversees the City's comprehensive audit program and preparation of the annual operating budget, Capital Improvement Program (CIP) and Comprehensive Annual Financial Report (CAFR).

Organization Department Summary

Organization	Department	2012/2013 Actual	2013/2014 Actual	2014/2015 Actual	2015/2016 Current	2016/2017 New Budget	% Change From Prior Year
ADMINISTRATIVE SERVICES							
ADMINISTRATIVE SVCS ADMIN		3,300,378	2,671,887	4,597,185	9,738,481	2,732,870	-71.94 %
OFFICE OF THE CITY CLERK		771,092	592,004	663,609	616,595	759,390	23.16 %
COMMUNITY SERVICES		13,120,322	12,915,801	13,633,974	15,745,556	15,289,370	-2.90 %
INFORMATION TECHNOLOGY		5,344,182	5,551,445	5,664,459	6,719,188	6,346,600	-5.55 %
MANAGEMENT SERVICES		9,000,691	9,312,136	53,281,279	15,992,155	7,261,920	-54.59 %
TOTAL ADMINISTRATIVE SERVICES ORGANIZATION		31,536,665	31,043,274	77,840,506	48,811,975	32,390,150	-33.64 %
Total Budgeted Full-Time Personnel		98.05	98.90	100.00	102.00	101.00	-0.98 %
Total Budgeted Part-Time Personnel		524.00	537.00	562.00	488.00	442.00	-9.43 %