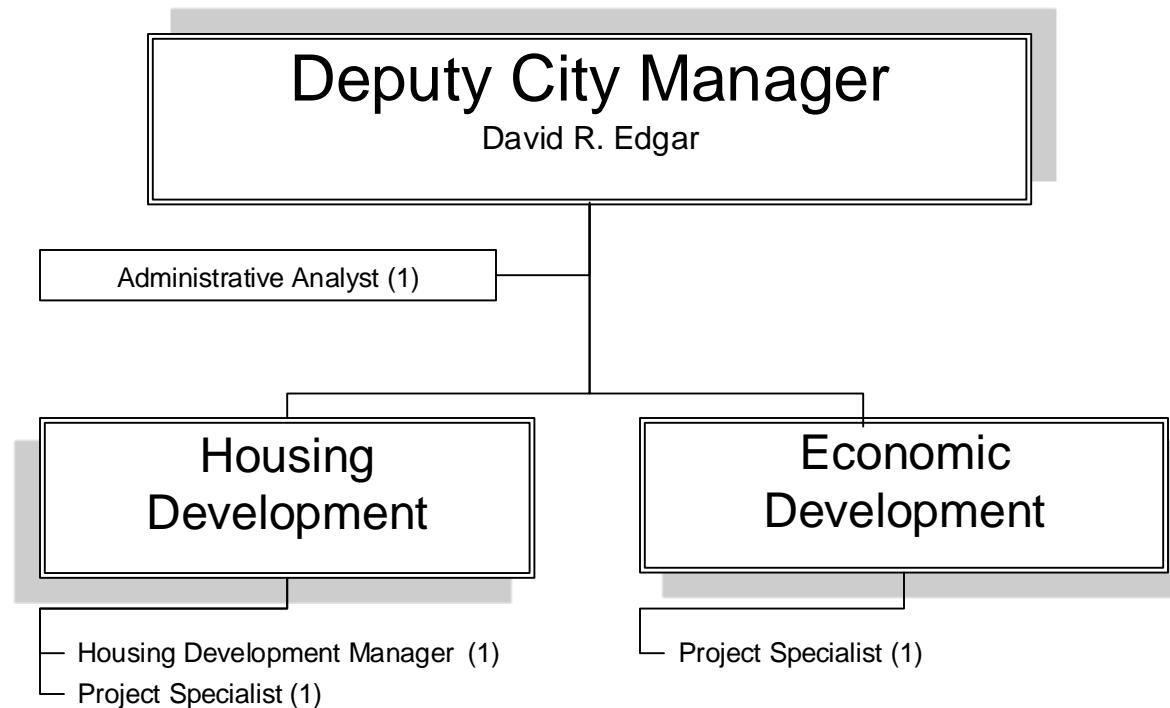


2016/2017 Organizational Chart

Administrative Services

Effective 7/1/2016
Budgeted 5 FTE Positions
Budgeted 2 Part-Time Positions





Administrative Services

Fiscal Year 2016-17

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	1,4
2 Promote Economic Development by facilitating the selection of a Master Developer for the Ventana Development	1,4
3 Promote Economic Development by continued attraction of development to the Auto Center	4
4 Promote Economic Development by actively facilitating the development of the NWC of Citrus and South Highland as an Entertainment Center	4
5 Promote Economic Development by facilitating the Westech College development, Phase II	1,4
6 Promote Economic Development by continued assistance in improving resource information for developers	1,4
7 Promote Economic Development by continued promotion of the Alternative Fuel Vehicle (AFV) Rebate to attract AFV sales	1,4,8
8 Promote Economic Development by cooperatively working with Commercial Brokers to attract nation chain full service restaurants	1,4,6
9 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 2016-17 is \$1,887,316 CDBG & \$171,346 HESG)	3,6,7



Administrative Services

Fiscal Year 2016-17

Goals & Performance Measures - continued

Performance Measures	Actual 2014-15	Estimated 2015-16	Target 2016-17	Department Goal
To pursue business attraction, expansion and retention opportunities:				
Number of tradeshows attended	3	3	3	1,8
Outreach events conducted	4	5	5	1,8
Negotiated agreements	2	5	5	1,8
To continue comprehensive promotional campaign targeted to retailers and developers:				
Advertisements placed	22	25	30	1,8
To maintain a point of contact for demographic information:				
Information packets handed out	120	120	100	6
Electronic Information Sent	350	375	410	6
To promote continued development within the Auto Center:				
Information packets sent out	45	45	45	3
Meetings scheduled	15	10	10	3

Accomplishments

- Successfully sold and transferred all 113 RDA parcel as required as a part of the LRPMP
- 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
- Actively recruiting for a Master Developer for the Ventana Development
- Actively working with CBRE to assist with attraction of national chain restaurants to Fontana
- Actively working with Irish Commercial Brokerage on the NWC of Sierra and Citrus to include restaurants and a Movie Theater

Departmental Summary

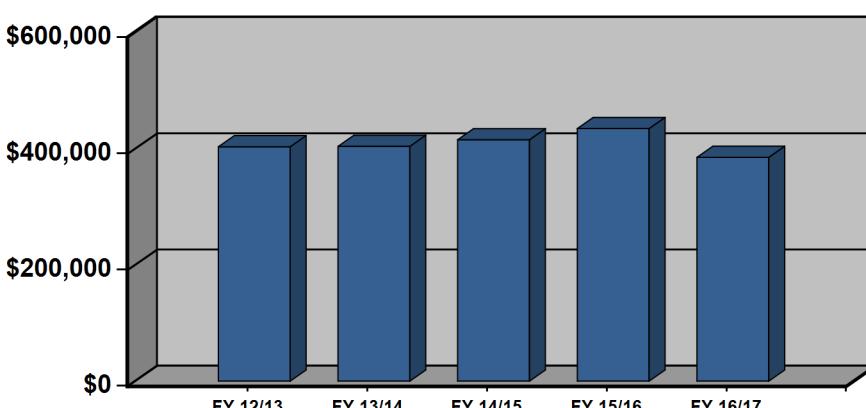
Fund	Division	2012/2013 Actual	2013/2014 Actual	2014/2015 Actual	2015/2016 Current	2016/2017 New Budget	% Change From Prior Year	
ADMINISTRATIVE SVCS ADMIN								
101	GENERAL FUND	ADMINISTRATIVE SVCS ADMIN	273,689	356,777	351,816	374,090	358,810	-4.08 %
101	GENERAL FUND	ECONOMIC DEVELOPMENT	403,391	404,085	415,418	434,680	385,170	-11.39 %
		TOTAL GENERAL FUND	677,080	760,862	767,235	808,770	743,980	-8.01 %
241	AIR QUALITY MGMT DISTRICT	ECONOMIC DEVELOPMENT	0	2,000	7,000	21,000	0	-100.00 %
362	CDBG	ADMINISTRATIVE SVCS ADMIN	13,620	0	555,410	2,275,294	0	-100.00 %
362	CDBG	HOUSING DEVELOPMENT	1,946,281	1,855,981	831,671	3,352,098	795,850	-76.26 %
363	HOME PROGRAM	HOUSING DEVELOPMENT	51,961	30,594	2,435,236	641,898	443,040	-30.98 %
601	CAPITAL REINVESTMENT	ADMINISTRATIVE SVCS ADMIN	(236)	0	0	139,417	750,000	437.95 %
601	CAPITAL REINVESTMENT	ECONOMIC DEVELOPMENT	607,504	22,451	633	2,500,004	0	-100.00 %
601	CAPITAL REINVESTMENT	HOUSING DEVELOPMENT	4,168	0	0	0	0	0.00 %
		TOTAL OTHER FUNDS	2,623,298	1,911,026	3,829,951	8,929,711	1,988,890	-77.73 %
		TOTAL ADMINISTRATIVE SVCS ADMIN	3,300,378	2,671,887	4,597,185	9,738,481	2,732,870	-71.94 %
		Total Budgeted Full-Time Positions	5.05	5.90	5.00	5.00	5.00	0.00 %
		Total Budgeted Part-Time Positions	0.00	2.00	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:	Five-Year Expenditures												
<ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> -Who are our customers? -What are their needs? -How are we addressing their needs? 	<table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr><td>FY 12/13</td><td>~\$280,000</td></tr> <tr><td>FY 13/14</td><td>~\$350,000</td></tr> <tr><td>FY 14/15</td><td>~\$340,000</td></tr> <tr><td>FY 15/16</td><td>~\$380,000</td></tr> <tr><td>FY 16/17</td><td>~\$350,000</td></tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	~\$280,000	FY 13/14	~\$350,000	FY 14/15	~\$340,000	FY 15/16	~\$380,000	FY 16/17	~\$350,000
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Five-Year History													

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$262,493	\$343,464	\$336,867	\$344,940	\$327,450	-5.07 %
OPERATING COSTS	\$5,016	\$3,473	\$3,529	\$4,720	\$7,220	52.97 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$12,900	\$13,100	1.55 %
INTERNAL SERVICE CHARGES	\$6,180	\$9,840	\$11,420	\$11,530	\$11,040	-4.25 %
Total Expenditures	<u>\$273,689</u>	<u>\$356,777</u>	<u>\$351,816</u>	<u>\$374,090</u>	<u>\$358,810</u>	<u>-4.08 %</u>
Annual Percentage Change		30.36 %	-1.39 %	6.33 %	-4.08 %	
Budgeted Staffing Level (FTEs)	1.00	1.70	1.40	1.40	1.30	

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
<ul style="list-style-type: none"> • 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 	

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	
PERSONNEL SERVICES	\$160,897	\$157,468	\$152,948	\$169,360	\$131,660	-22.26 %
OPERATING COSTS	\$143,097	\$141,770	\$141,881	\$140,592	\$152,540	8.50 %
CONTRACTUAL SERVICES	\$95,547	\$91,547	\$106,699	\$114,168	\$89,870	-21.28 %
INTERNAL SERVICE CHARGES	\$3,850	\$13,300	\$13,890	\$10,560	\$11,100	5.11 %
Total Expenditures	\$403,391	\$404,085	\$415,418	\$434,680	\$385,170	-11.39 %
Annual Percentage Change		0.17 %	2.80 %	4.64 %	-11.39 %	
Budgeted Staffing Level (FTEs)	1.00	1.00	1.00	1.00	1.00	
Budgeted Staffing Level (PT FTEs)	0.00	1.00	1.00	1.00	1.00	

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: <ul style="list-style-type: none"> • 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 continue the Housing Rehabilitation Grant/Loan Program <p>Unspent project funding in FY 2015-16 will carry forward into FY 2016-17 with the First Quarter Budget Review.</p>	Five-Year Expenditures <table border="1"> <caption>Estimated Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~\$2.2</td> </tr> <tr> <td>FY 13/14</td> <td>~\$2.2</td> </tr> <tr> <td>FY 14/15</td> <td>~\$0.8</td> </tr> <tr> <td>FY 15/16</td> <td>~\$3.5</td> </tr> <tr> <td>FY 16/17</td> <td>~\$0.8</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~\$2.2	FY 13/14	~\$2.2	FY 14/15	~\$0.8	FY 15/16	~\$3.5	FY 16/17	~\$0.8																																																																							
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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												
<ul style="list-style-type: none"> • 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 <p>Unspent project funding in FY 2015-16 will carry forward into FY 2016-17 with the First Quarter Budget Review.</p>	<table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~\$100</td> </tr> <tr> <td>FY 13/14</td> <td>~\$100</td> </tr> <tr> <td>FY 14/15</td> <td>~\$2,500</td> </tr> <tr> <td>FY 15/16</td> <td>~\$500</td> </tr> <tr> <td>FY 16/17</td> <td>~\$500</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~\$100	FY 13/14	~\$100	FY 14/15	~\$2,500	FY 15/16	~\$500	FY 16/17	~\$500
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Five-Year History

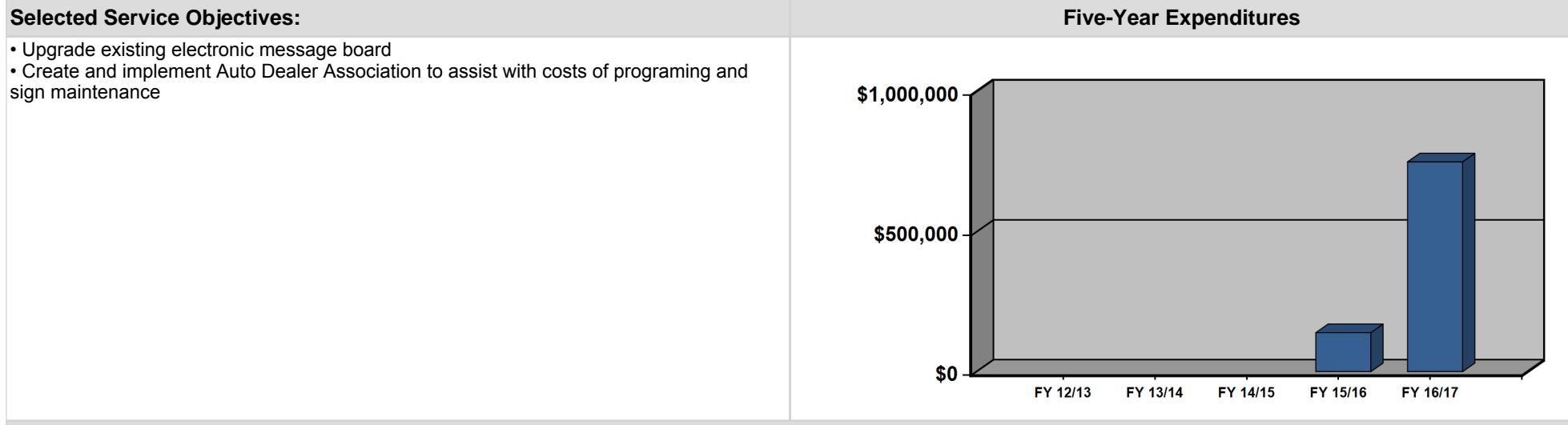
Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$2,176	\$23,902	\$27,698	\$27,620	\$24,040	-12.96 %
OPERATING COSTS	\$1,728	\$193	\$1,579	\$744	\$1,950	162.27 %
CONTRACTUAL SERVICES	\$48,056	\$4,809	\$2,404,230	\$611,645	\$415,360	-32.09 %
INTERNAL SERVICE CHARGES	\$0	\$1,690	\$1,730	\$1,890	\$1,690	-10.58 %
Total Expenditures	\$51,961	\$30,594	\$2,435,236	\$641,898	\$443,040	-30.98 %
Annual Percentage Change		-41.12 %	7,859.77 %	-73.64 %	-30.98 %	
Budgeted Staffing Level (FTEs)	0.00	0.18	0.18	0.19	0.19	

Division Budget Summary

Department: ADMINISTRATIVE SVCS ADMIN	Fund Title: CAPITAL REINVESTMENT
Division: ADMINISTRATIVE SVCS ADMIN	Fund Number: 601

Mission Statement:

To work co-operatively with businesses and disseminate current information to the Public.



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	(\$236)	\$0	\$0	\$31	\$0	-100.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$50,000	N/A
CAPITAL EXPENDITURES	\$0	\$0	\$0	\$139,386	\$700,000	402.20 %
Total Expenditures	(\$236)	\$0	\$0	\$139,417	\$750,000	437.95 %
Annual Percentage Change		-100.00 %	0.00 %	N/A	437.95 %	