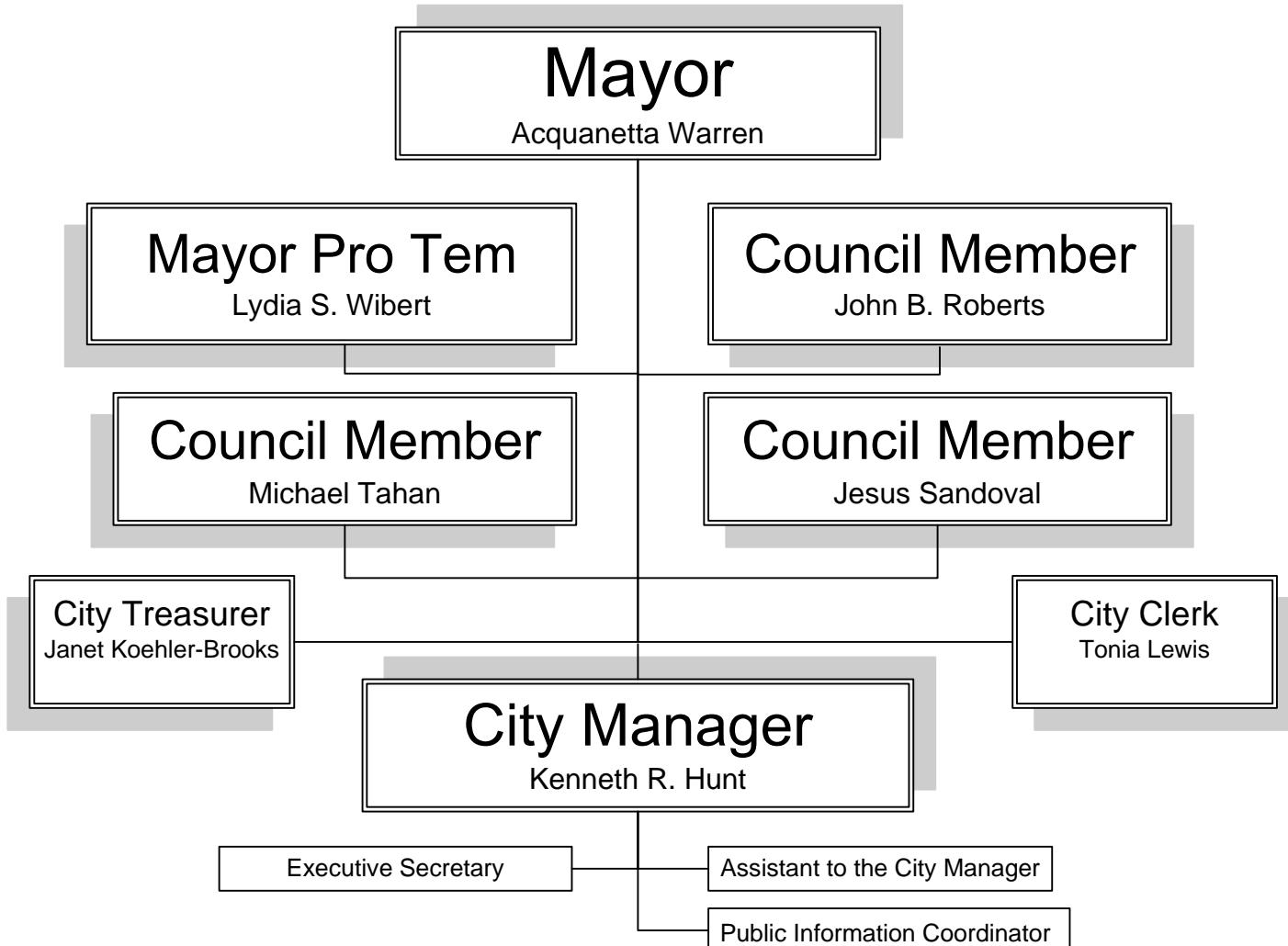


2016/2017 Organizational Chart

City Administration

Effective 7/1/2016
Budgeted 7 Elected Positions
Budgeted 4 FTE Positions





City Administration

Fiscal Year 2016-17

Overview

City Administration is comprised of Elected Officials, the City Manager's Office and the City Attorney. This department is committed to improving the overall quality of life in the City of Fontana by enhancing our neighborhoods, delivering exceptional public services, preserving and enhancing the City's economic prosperity, embracing the diversity of our citizens, and making Fontana a desirable, safe City in which to live, work and raise a family.

Elected Officials

The Mayor and City Council serve as the elected legislative and policy-making body of the City of Fontana, enacting all laws and directing any actions necessary to provide for the general welfare of the community through appropriate programs, services and activities. The Mayor and City Council review and adopt the Operating Budget, Capital Improvement Program, hold public hearings to solicit advice, and hear suggestions and complaints from the public. The Mayor and City Council authorize contracts, purchases and sales of City property, approve agreements with other governmental agencies, and appoint City commissions, boards, and committees.

In addition, the Mayor and City Council serve as the governing board of the Fontana Housing Authority, Industrial Development Authority, Public Financing Authority, Fontana Community Foundation, and the Fontana Fire Protection District.

The City Treasurer reviews the weekly warrant register, monthly investment report and annual Statement of Investment Policy; and reports as necessary to the City Council on other matters of financial concern. The City Clerk attends all meetings of the City Council, Boards and Commissions, keeps accurate records of the proceedings, retains custody of the City seal, and maintains the ordinance and resolution books.

City Manager's Office

The City Manager is appointed by the Mayor and City Council and is responsible for implementing their goals and providing administrative direction to all City departments, as well as enforcing all laws and ordinances. The City Manager's Office is committed to providing ongoing quality municipal services, and to promoting the overall safety, health and general well-being of the community through the teamwork of the Mayor and City Council, City staff and all of Fontana's citizens.

City Attorney

The City Attorney's Office provides prompt and thorough legal advice to the City's Elected Officials, Boards and Commissions and staff. The City Attorney also represents the City in all litigation involving the City, its Elected Officials or employees acting in their official capacity.



City Administration

Fiscal Year 2016-17

Goals & Performance Measures

The Goals and Objectives of the City Administration are listed in the Introduction section on pages 15 through 21. All of the Goals and Performance Measures listed throughout this document for individual departments are reflective of the leadership, policies and direction provided by the City Administration.

Accomplishments

- The I-15 Duncan Canyon interchange project will accommodate projected growth and development in this area. This project was partially funded by City Development Impact Fees (DIF), County Funds, and Measure I Funds, and received \$1,972,000 in State Local Partnership Program funds and \$12,000,000 in Corridor Mobility Improvements Act (CMIA)/Prop 1B funds. This \$35.8 million project began in October 2012 and was completed in October 2015.
- The Duncan Canyon Storm Drain project will provide the necessary flood control and drainage to facilitate the future development of the northern area of Fontana. Construction of this segment of storm drain was a cooperative effort between the City of Fontana and the State. This \$4.2 million project, which was awarded and administered by the California Department of Transportation (Caltrans), was started in November 2015 and completed in May 2016.
- The new Fire Station No. 73 is located on the southeast corner of Foothill Boulevard and Banana Avenue. The station is strategically located to optimize response times to its service area which includes the City of Fontana, unincorporated areas of the County of San Bernardino and the California Speedway. This \$6.1 million project began in October 2014 and was completed in March 2016.
- The Housing Authority executed an agreement to develop a 54-unit affordable apartment community (Siena Apartments) located on Juniper Avenue just west of and adjacent to the Toscana Apartments. Palm Communities was awarded TCAC for funding necessary to construct the Siena Apartments. Construction commenced in December 2014 and completion is expected in spring 2016.
- The Housing Authority executed an agreement with EHDOC to develop a 62-unit affordable apartment community (Minerva Manor Senior Apartments) located on Juniper Avenue directly across the street from the John Piazza Senior Apartments. EHDOC and the Fontana Housing Authority were successful in receiving an award of tax credit funds from TCAC in December 2013 for construction of the project. Construction commenced in August 2014 and was completed in January 2016 with the grand opening held in February 2016.
- The I-15/Baseline Road Interchange project constructed a new south bound loop ramp and improved existing on and off ramps, with intersection improvements at Baseline Avenue and East Avenue. The improvements will greatly improve traffic circulation in the area. SANBAG was the lead on this project; the City's share of this project was approximately \$6.0 million.

Departmental Summary

Fund	Division	2012/2013 Actual	2013/2014 Actual	2014/2015 Actual	2015/2016 Current	2016/2017 New Budget	% Change From Prior Year	
CITY ADMINISTRATION								
101	GENERAL FUND	ELECTED OFFICIALS	268,487	282,830	330,550	274,660	264,010	-3.88 %
101	GENERAL FUND	CITY MANAGER	889,663	968,095	989,547	1,004,598	1,122,010	11.69 %
101	GENERAL FUND	CITY ATTORNEY	816,271	1,164,795	1,017,818	925,630	925,630	0.00 %
		TOTAL GENERAL FUND	1,974,421	2,415,720	2,337,914	2,204,888	2,311,650	4.84 %
		TOTAL OTHER FUNDS	0	0	0	0	0	0.00 %
		TOTAL CITY ADMINISTRATION	1,974,421	2,415,720	2,337,914	2,204,888	2,311,650	4.84 %
		Total Budgeted Full-Time Positions	10.00	10.00	10.00	10.00	11.00	10.00 %

Division Budget Summary

Department: CITY ADMINISTRATION	Fund Title: GENERAL FUND												
Division: ELECTED OFFICIALS	Fund Number: 101												
Mission Statement:													
To create opportunities that encourage social and economic investment.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To provide the citizens of Fontana with stable and unified leadership • To continue to work as a team • To develop a sense of community • To provide the citizens and businesses of the City of Fontana with a safe and aesthetically pleasing community • To continue to work with neighboring jurisdictions, schools and businesses on various joint use agreements 	<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>~\$250,000</td></tr> <tr><td>FY 13/14</td><td>~\$260,000</td></tr> <tr><td>FY 14/15</td><td>~\$350,000</td></tr> <tr><td>FY 15/16</td><td>~\$240,000</td></tr> <tr><td>FY 16/17</td><td>~\$240,000</td></tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	~\$250,000	FY 13/14	~\$260,000	FY 14/15	~\$350,000	FY 15/16	~\$240,000	FY 16/17	~\$240,000
Fiscal Year	Expenditure (\$)												
FY 12/13	~\$250,000												
FY 13/14	~\$260,000												
FY 14/15	~\$350,000												
FY 15/16	~\$240,000												
FY 16/17	~\$240,000												
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	\$198,556	\$204,154	\$208,598	\$206,000	\$195,940	-4.88 %
OPERATING COSTS	\$54,651	\$60,666	\$103,112	\$49,370	\$49,370	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$15,280	\$18,010	\$18,840	\$19,290	\$18,700	-3.06 %
Total Expenditures	\$268,487	\$282,830	\$330,550	\$274,660	\$264,010	-3.88 %
Annual Percentage Change		5.34 %	16.87 %	-16.91 %	-3.88 %	
Budgeted Staffing Level (FTEs)	7.00	7.00	7.00	7.00	7.00	

Division Budget Summary

Department: CITY ADMINISTRATION	Fund Title: GENERAL FUND
Division: CITY MANAGER	Fund Number: 101

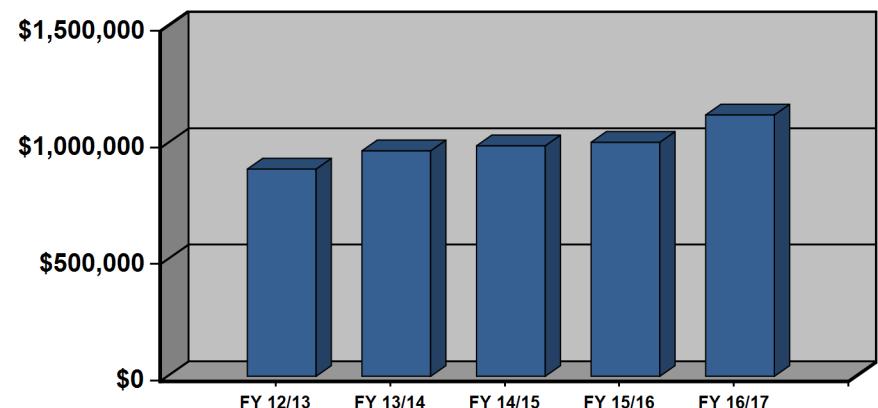
Mission Statement:

To provide direction and leadership in the delivery of municipal services to the citizens and businesses of the City of Fontana.

Selected Service Objectives:

- To maintain the City's commitment to a safe and aesthetically pleasing community
- To increase business and economic development through a responsive and consistent community development process
- To continue to maintain a fiscally sound operation while improving the level of service delivered to the community
- To enhance annexation opportunities
- To foster a sense of community and encourage citizen participation

Five-Year Expenditures



Five-Year History

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	\$664,377	\$714,017	\$736,345	\$742,170	\$885,220	19.27 %
OPERATING COSTS	\$46,953	\$36,248	\$33,517	\$39,100	\$39,420	0.82 %
CONTRACTUAL SERVICES	\$144,412	\$177,220	\$178,884	\$181,048	\$154,950	-14.41 %
INTERNAL SERVICE CHARGES	\$33,920	\$40,610	\$40,800	\$42,280	\$42,420	0.33 %
Total Expenditures	<u>\$889,663</u>	<u>\$968,095</u>	<u>\$989,547</u>	<u>\$1,004,598</u>	<u>\$1,122,010</u>	<u>11.69 %</u>
Annual Percentage Change		8.82 %	2.22 %	1.52 %	11.69 %	
Budgeted Staffing Level (FTEs)	3.00	3.00	3.00	3.00	4.00	

Division Budget Summary

Department: CITY ADMINISTRATION	Fund Title: GENERAL FUND												
Division: CITY ATTORNEY	Fund Number: 101												
Mission Statement:													
To provide legal services and counsel to the City Council, Boards, Bureaus, Commissions and staff.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To reduce City litigation through close working relationships with the City Council, Risk Management and City departments • To provide defense for City Council, Boards, Bureaus, Commissions and employees in matters related to the business of the City • To advise the City Council in matters related to the adoption of City ordinances, resolutions, contracts, agreements, leases and other policies related to the conduct of City business • To provide assistance in the area of labor negotiations 	<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>~\$850,000</td> </tr> <tr> <td>FY 13/14</td> <td>~\$1,150,000</td> </tr> <tr> <td>FY 14/15</td> <td>~\$1,050,000</td> </tr> <tr> <td>FY 15/16</td> <td>~\$950,000</td> </tr> <tr> <td>FY 16/17</td> <td>~\$950,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	~\$850,000	FY 13/14	~\$1,150,000	FY 14/15	~\$1,050,000	FY 15/16	~\$950,000	FY 16/17	~\$950,000
Fiscal Year	Expenditure (\$)												
FY 12/13	~\$850,000												
FY 13/14	~\$1,150,000												
FY 14/15	~\$1,050,000												
FY 15/16	~\$950,000												
FY 16/17	~\$950,000												

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	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$816,271	\$1,164,795	\$1,017,818	\$925,630	\$925,630	0.00 %
Total Expenditures	<u>\$816,271</u>	<u>\$1,164,795</u>	<u>\$1,017,818</u>	<u>\$925,630</u>	<u>\$925,630</u>	<u>0.00 %</u>
Annual Percentage Change		42.70 %	-12.62 %	-9.06 %	0.00 %	