

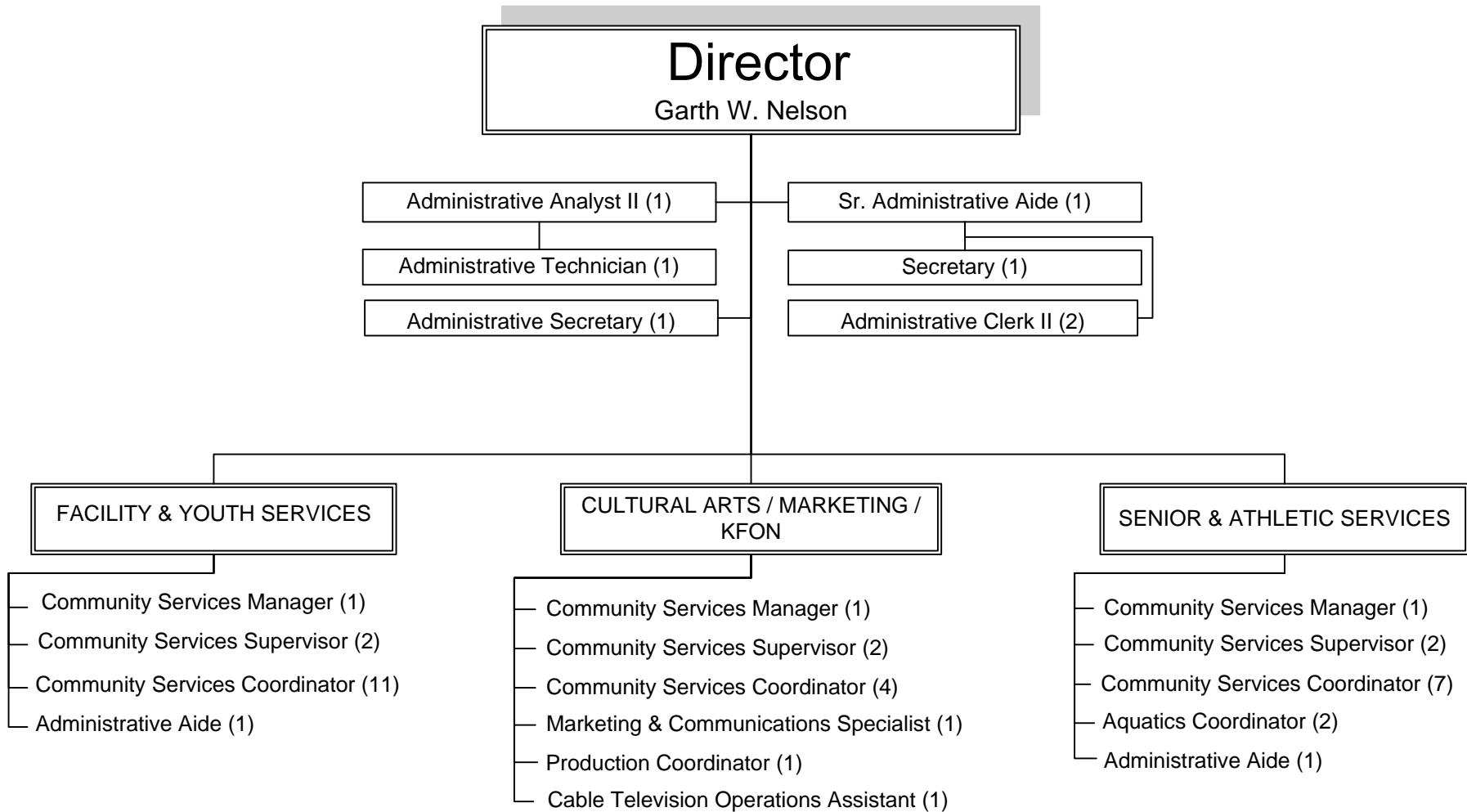
2016/2017 Organizational Chart

Community Services

Effective 7/1/2016

Budgeted 46 FTE Positions

Budgeted 432 Part-Time Positions





Community Services

Fiscal Year 2016-17

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, 38 parks, 59 sports fields, 2 skate parks, 1 dog park, 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	Actual 2014-15	Estimated 2015-16	Target 2016-17	Department Goal
To increase participation in classes (only) offered:				
Total number of participants in all classes	20,161	19,572	19,600	1-6
Total number of attendance for all classes	211,364	212,380	212,500	1-6



Community Services

Fiscal Year 2016-17

Goals & Performance Measures - continued

Performance Measures	Actual 2014-15	Estimated 2015-16	Target 2016-17	Department Goal
To inform community of City projects, developments and programs:				
Number of Facebook Fans	3,753	5,000	6,000	6
Number of City News e-newsletter subscribers	6,640	6,500	6,500	6
Number of times Fontana was listed in the Herald News, Press Enterprise, Sun newspapers or other news sources (approximate)	825	900	925	6
Number of press releases sent to various publications	66	80	90	6
To increase private rentals at pools, neighborhood, and community centers:				
Total number of overall rentals	2,529	2,908	3,000	1,2,6,9
To provide quality senior services:				
Total number of meals served	37,507	39,660	41,500	1,5
Total number of seniors transported (one-way trips)	46,325	48,000	48,500	1
To provide health and fitness education information to community:				
Total number of clients receiving health and fitness information	56,851	60,000	62,000	5,6
Provide health and wellness education and classes to the community through the Walking Club, Cooking Class, recreation classes, and Employee Wellness Program	30,872	31,332	32,000	5
Total participants utilizing fitness rooms	34,502	35,978	37,650	1,5
To provide appropriate, accessible cultural arts programs & services:				
Total number of cultural arts program participants	49,963	48,500	49,000	1
To increase community/corporate partnerships:				
Number of partnerships developed	219	220	230	3
To provide aquatics programming to the community:				
Total number of participants in all aquatic classes	6,129	6,325	6,500	1,5
Total number of participants in all aquatic activities	93,159	100,000	105,000	1,5



Community Services

Fiscal Year 2016-17

Goals & Performance Measures - continued

Performance Measures	Actual 2014-15	Estimated 2015-16	Target 2016-17	Department Goal
To provide social and educational programs:				
Number of preschool students in City programs	3,945	3,552	3,500	1-6,8
Number of youth served in the Fontana After School Program	448,798	450,000	450,000	1-3,5,8
Number of youth served at the Jack Bulik Teen Center	13,692	11,250*	8,750*	1-9
Number of youth served by Mobile Recreation programs	37,135	40,000	40,000	1-6,8
Number of participants in environmental programs (urban ecology school visitors)	5,740	6,000	6,500	1-2
To provide quality City-wide, co-sponsored and recreational events to the community:	63	69	70	1-4,6
Number of recreational events offered to the community				
To provide quality audio-visual support (K-FON) to the community:	150	155	155	6
Total number of community programs aired				
To increase participation in sports:	3,397	3,760	3,800	1,5
Number of participants in pee wee and youth sports programs	175	189	215	1,5
Number of adult teams in adult sport programs				
To increase participation in youth camps:	1,664	1,805	1,805	1-3
Total number of participants registered in camps				

*With the anticipated closure of 9 months due to construction, attendance will be impacted in 2016 and 2017

Accomplishments

- Let's Move Outside, a free drop-in program, had an average daily attendance of 254 participants. During the summer, there was a total attendance of 10,160 participants in efforts to combat obesity through active play, increase summer food program participation, and continued efforts to build a healthy, sustainable community by aligning with Healthy Fontana and the national Let's Move! Cities, Towns, and Counties program initiative.



Community Services

Fiscal Year 2016-17

Accomplishments - continued

- Awarded \$26,000 National Recreation & Parks Association grant to support out-of-school-time programs, specifically with nutrition and physical activity standards.
- Fontana Arts presented two Youth Community Theater Productions, "Jungle Book Kids" and "Annie Jr.", which had over 2,400 community audience members.
- Awarded \$3,288,946 Proposition 49 After School Education & Safety (ASES) grant to support out-of-school-time programs at all elementary and middle schools in the Fontana Unified School District.
- Hosted the Special Olympics World Summer Games Law Enforcement Final Leg Torch Run with a concluding ceremony that had 400 people in attendance.
- In partnership with Kia Motor America and Dealer, hosted Valley Kia Ground Breaking Press Conference; promoting new economic development in the City.
- 3,300 students participated in the Leading Educational Art Program through the Fontana After School Program (16,500 elementary and middle school youth annually).
- Fontana After-School Program services an average of 3,300 students daily; over 450,000 youth annually.
- The City of Fontana Facebook fans increased to 4,886; a 23% increase from the previous year.
- The Mayor's Youth Advisory Council has volunteered over 1,150 hours organizing a variety of events.
- Issued over 700 Athletic Field permits to football, indoor/outdoor soccer, baseball, and softball organizations.
- Allocated over 82,000 hours of field space to sports-related user groups and provided oversight for all Field and Shelter permits through the Field Management Program.
- Aquatic programming served over 140,000 participants. Includes City programs, Sea Horses Aquatic Club, and Summit High School Aquatics.
- 160,000 seniors and community residents were positively impacted by quality services, activities and programs at the Fontana Community Senior Center.
- Sold out the sixth straight annual Fontana Days Run with over 2,000 participants registered prior to event day
- Youth and Pee Wee sports serviced over 3,700 participants.
- In partnership with Los Angeles Clippers and Los Angeles Kings, 1,325 participants experienced a professional sport game and pre-game activity at the Staples Center in Los Angeles.
- 630 students from all seven Fontana Unified School District middle schools participated in the Middle School Sports Program which includes volleyball, basketball, and newly added soccer.
- Hosted 8 summer concerts which attracted over 13,000 community members.
- Awarded over \$288,000 in grant funding to provide gardening, nutrition and physical education, zoning development, and nutrition assessments to improve quality of life for Fontana residents.



Community Services

Fiscal Year 2016-17

Accomplishments - continued

- Ranked #1 in the nation for the Let's Move Cities, Towns and Counties initiative aimed at combating childhood obesity, and have been upgraded to the Let's Move! All Star program.
- KFON, in conjunction with Information Technology, upgraded the audio/visual systems in the City Council Chambers.
- Healthy Fontana received 1st Place award from US Conference of Mayors in Childhood Obesity Prevention for mid-size cities. This award comes with a \$120,000 grant to purchase equipment and implement additional programming that will benefit children's health in Fontana.
- KFON produced 155 productions including Open for Business, Holiday and Fontana Days Parades, Concerts in the Park, Car Shows, and a variety of Community events. A special 12-show production of Eat Healthy Fontana – Cooking Show was also produced and aired.
- Provided 132,084 summer lunches and snacks at 20 city locations at no cost to Fontana's youth through FUSD's Summer Food Program partnership.

Festival of Winter

Festival of Winter



Held in the month of December, the Festival of Winter offers activities and entertainment for the whole family.
Snow is trucked in for sledding or tubing.

Departmental Summary

Fund	Division	2012/2013 Actual	2013/2014 Actual	2014/2015 Actual	2015/2016 Current	2016/2017 New Budget	% Change From Prior Year	
COMMUNITY SERVICES								
101	GENERAL FUND	COMMUNITY SVCS ADMIN	882,820	998,015	1,111,900	1,415,105	1,350,400	-4.57 %
101	GENERAL FUND	CULTURAL ARTS/MKTNG/KFON	2,736,642	2,759,843	2,731,382	2,632,805	2,527,850	-3.99 %
101	GENERAL FUND	FACILITY & YOUTH SERVICES	1,550,699	1,420,167	1,599,898	2,875,450	2,905,560	1.05 %
101	GENERAL FUND	SENIOR & ATHLETIC SVCS	4,258,533	4,323,369	4,686,623	4,525,690	4,714,520	4.17 %
		TOTAL GENERAL FUND	9,428,694	9,501,393	10,129,803	11,449,050	11,498,330	0.43 %
105	KFON	CULTURAL ARTS/MKTNG/KFON	82,461	107,024	151,223	439,210	232,920	-46.97 %
110	GF OPERATING PROJECTS	CULTURAL ARTS/MKTNG/KFON	2,897	2,712	1,400	7,991	0	-100.00 %
282	SOLID WASTE MITIGATION	CULTURAL ARTS/MKTNG/KFON	28,689	27,313	27,658	45,820	46,160	0.74 %
301	GRANTS	FACILITY & YOUTH SERVICES	0	0	14,850	62,350	0	-100.00 %
301	GRANTS	SENIOR & ATHLETIC SVCS	10,203	73,646	115,235	409,172	180,000	-56.01 %
362	CDBG	FACILITY & YOUTH SERVICES	46,370	46,370	50,746	52,513	52,510	-0.01 %
385	AFTER SCHOOL PROGRAM	FACILITY & YOUTH SERVICES	3,521,009	3,157,343	3,143,061	3,279,450	3,279,450	0.00 %
		TOTAL OTHER FUNDS	3,691,629	3,414,408	3,504,172	4,296,506	3,791,040	-11.76 %
		TOTAL COMMUNITY SERVICES	13,120,322	12,915,801	13,633,974	15,745,556	15,289,370	-2.90 %
		Total Budgeted Full-Time Positions	43.00	43.00	44.00	46.00	46.00	0.00 %
		Total Budgeted Part-Time Positions	517.00	528.00	553.00	478.00	432.00	-9.62 %

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: <ul style="list-style-type: none"> • 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 Expenditures <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>~900</td> </tr> <tr> <td>FY 13/14</td> <td>~1050</td> </tr> <tr> <td>FY 14/15</td> <td>~1150</td> </tr> <tr> <td>FY 15/16</td> <td>~1400</td> </tr> <tr> <td>FY 16/17</td> <td>~1350</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~900	FY 13/14	~1050	FY 14/15	~1150	FY 15/16	~1400	FY 16/17	~1350
Fiscal Year	Expenditure (\$ millions)												
FY 12/13	~900												
FY 13/14	~1050												
FY 14/15	~1150												
FY 15/16	~1400												
FY 16/17	~1350												

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	\$658,082	\$715,267	\$681,028	\$876,315	\$767,210	-12.45 %
OPERATING COSTS	\$43,376	\$93,311	\$184,447	\$73,430	\$81,630	11.17 %
CONTRACTUAL SERVICES	\$738	\$5,247	\$6,245	\$13,840	\$13,840	0.00 %
INTERNAL SERVICE CHARGES	\$131,790	\$184,190	\$240,180	\$314,680	\$375,220	19.24 %
CAPITAL EXPENDITURES	\$48,835	\$0	\$0	\$136,840	\$112,500	-17.79 %
Total Expenditures	\$882,820	\$998,015	\$1,111,900	\$1,415,105	\$1,350,400	-4.57 %
Annual Percentage Change		13.05 %	11.41 %	27.27 %	-4.57 %	
Budgeted Staffing Level (FTEs)	6.00	6.00	6.00	8.00	8.00	
Budgeted Staffing Level (PT FTEs)	2.00	2.00	2.00	2.00	0.00	

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												
<ul style="list-style-type: none"> • To promote programs and services utilizing KFON community television • To provide a variety of special events including Fontana Days Half Marathon, Festival of Winter, Arts Festival, 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 	<p>Approximate Data for 3D Bar Chart:</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$M)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>2.8</td> </tr> <tr> <td>FY 13/14</td> <td>2.7</td> </tr> <tr> <td>FY 14/15</td> <td>2.6</td> </tr> <tr> <td>FY 15/16</td> <td>2.5</td> </tr> <tr> <td>FY 16/17</td> <td>2.4</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$M)	FY 12/13	2.8	FY 13/14	2.7	FY 14/15	2.6	FY 15/16	2.5	FY 16/17	2.4
Fiscal Year	Expenditure (\$M)												
FY 12/13	2.8												
FY 13/14	2.7												
FY 14/15	2.6												
FY 15/16	2.5												
FY 16/17	2.4												
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	\$1,856,221	\$1,935,643	\$1,808,778	\$1,512,945	\$1,532,460	1.29 %							
OPERATING COSTS	\$377,817	\$298,284	\$381,340	\$522,680	\$305,450	-41.56 %							
CONTRACTUAL SERVICES	\$437,574	\$438,695	\$450,223	\$548,970	\$592,770	7.98 %							
INTERNAL SERVICE CHARGES	\$65,030	\$87,220	\$91,040	\$48,210	\$47,170	-2.16 %							
CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$50,000	N/A							
Total Expenditures	<u>\$2,736,642</u>	<u>\$2,759,843</u>	<u>\$2,731,382</u>	<u>\$2,632,805</u>	<u>\$2,527,850</u>	<u>-3.99 %</u>							
Annual Percentage Change			0.85 %	-1.03 %	-3.61 %	-3.99 %							
Budgeted Staffing Level (FTEs)	17.00	18.00	17.00	10.00	10.00								
Budgeted Staffing Level (PT FTEs)	32.00	28.00	33.00	31.00	33.00								

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

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	\$912,891	\$889,723	\$1,020,198	\$2,242,070	\$2,250,850	0.39 %
OPERATING COSTS	\$189,166	\$141,594	\$189,033	\$167,090	\$169,840	1.65 %
CONTRACTUAL SERVICES	\$413,802	\$388,850	\$390,667	\$395,870	\$416,180	5.13 %
INTERNAL SERVICE CHARGES	\$34,840	\$0	\$0	\$70,420	\$68,690	-2.46 %
Total Expenditures	<u>\$1,550,699</u>	<u>\$1,420,167</u>	<u>\$1,599,898</u>	<u>\$2,875,450</u>	<u>\$2,905,560</u>	<u>1.05 %</u>
Annual Percentage Change		-8.42 %	12.66 %	79.73 %	1.05 %	
Budgeted Staffing Level (FTEs)	0.00	0.00	1.00	12.00	12.00	
Budgeted Staffing Level (PT FTEs)	69.00	73.00	78.00	51.00	52.00	

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.	
Selected Service Objectives:	Five-Year Expenditures
<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 the commitment for development of community partnerships • To provide Senior programming and services to the 55 and older demographic 	

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	\$3,168,774	\$3,192,060	\$3,485,452	\$3,344,340	\$3,483,410	4.16 %
OPERATING COSTS	\$517,608	\$520,595	\$559,164	\$590,360	\$620,390	5.09 %
CONTRACTUAL SERVICES	\$489,041	\$501,465	\$515,887	\$486,040	\$502,740	3.44 %
INTERNAL SERVICE CHARGES	\$83,110	\$109,250	\$126,120	\$104,950	\$107,980	2.89 %
Total Expenditures	<u>\$4,258,533</u>	<u>\$4,323,369</u>	<u>\$4,686,623</u>	<u>\$4,525,690</u>	<u>\$4,714,520</u>	<u>4.17 %</u>
Annual Percentage Change		1.52 %	8.40 %	-3.43 %	4.17 %	
Budgeted Staffing Level (FTEs)	17.00	16.00	17.00	13.00	13.00	
Budgeted Staffing Level (PT FTEs)	132.00	141.00	156.00	110.00	137.00	

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: <ul style="list-style-type: none"> • 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 develop and maintain original programming such as Open for Business and local-matters shows. 	Five-Year Expenditures

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	\$78,161	\$60,148	\$73,526	\$79,520	\$84,000	5.63 %
CONTRACTUAL SERVICES	\$4,300	\$32,746	\$49,767	\$298,000	\$86,020	-71.13 %
INTERNAL SERVICE CHARGES	\$0	\$14,130	\$14,760	\$16,690	\$18,400	10.25 %
CAPITAL EXPENDITURES	\$0	\$0	\$13,170	\$45,000	\$44,500	-1.11 %
Total Expenditures	\$82,461	\$107,024	\$151,223	\$439,210	\$232,920	-46.97 %
Annual Percentage Change		29.79 %	41.30 %	190.44 %	-46.97 %	

Division Budget Summary

Department: COMMUNITY SERVICES	Fund Title: SOLID WASTE MITIGATION
Division: CULTURAL ARTS/MKTNG/KFON	Fund Number: 282

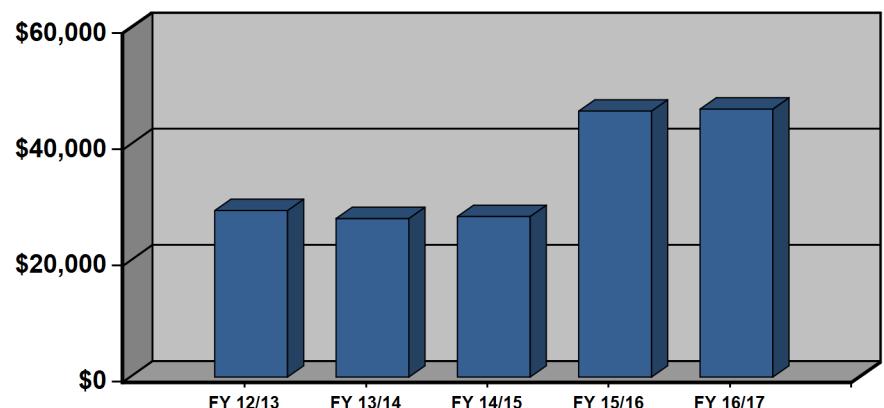
Mission Statement:

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:

- To provide a variety of conservation, recycling and environmental based educational opportunities
- To provide the annual Arbor Day event
- To provide an environmental education program
- To collaborate/coordinate with other local/regional education partners
- To provide the annual National Public Lands Day

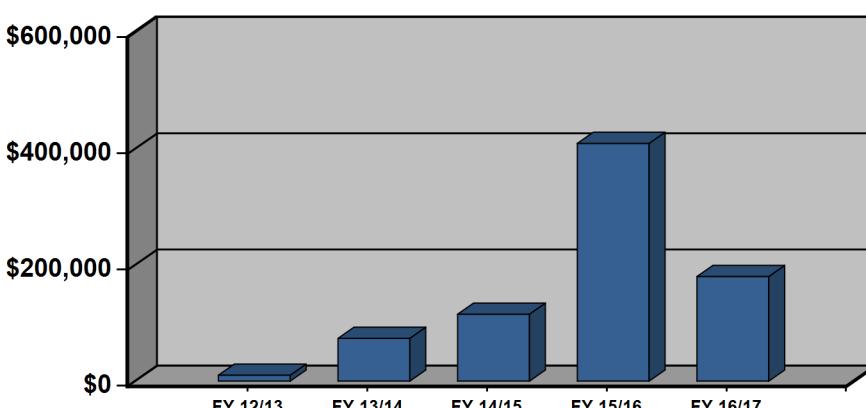
Five-Year Expenditures



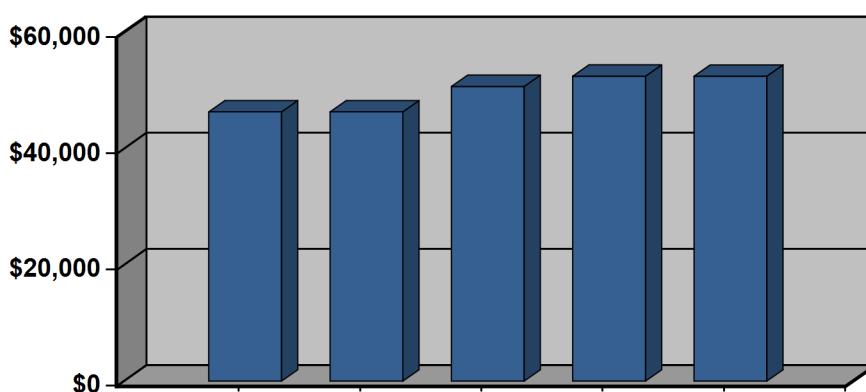
Five-Year History

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	\$18,921	\$17,001	\$14,886	\$29,410	\$33,330	13.33 %
OPERATING COSTS	\$7,670	\$7,824	\$8,983	\$10,400	\$7,670	-26.25 %
CONTRACTUAL SERVICES	\$878	\$507	\$1,559	\$4,000	\$3,000	-25.00 %
INTERNAL SERVICE CHARGES	\$1,220	\$1,980	\$2,230	\$2,010	\$2,160	7.46 %
Total Expenditures	\$28,689	\$27,313	\$27,658	\$45,820	\$46,160	0.74 %
Annual Percentage Change		-4.80 %	1.26 %	65.67 %	0.74 %	
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.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To develop partnerships with community members. • To promote and enhance senior transportation. • To procure two additional Type III Buses and implement into Senior Transportation Programming. 	 <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>~\$10,000</td> </tr> <tr> <td>FY 13/14</td> <td>~\$15,000</td> </tr> <tr> <td>FY 14/15</td> <td>~\$30,000</td> </tr> <tr> <td>FY 15/16</td> <td>~\$450,000</td> </tr> <tr> <td>FY 16/17</td> <td>~\$200,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	~\$10,000	FY 13/14	~\$15,000	FY 14/15	~\$30,000	FY 15/16	~\$450,000	FY 16/17	~\$200,000
Fiscal Year	Expenditure (\$)												
FY 12/13	~\$10,000												
FY 13/14	~\$15,000												
FY 14/15	~\$30,000												
FY 15/16	~\$450,000												
FY 16/17	~\$200,000												
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	\$9,845	\$56,412	\$57,108	\$121,246	\$0	-100.00 %							
OPERATING COSTS	\$358	\$17,234	\$58,127	\$95,127	\$0	-100.00 %							
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$180,000	\$180,000	0.00 %							
CAPITAL EXPENDITURES	\$0	\$0	\$0	\$12,798	\$0	-100.00 %							
Total Expenditures	\$10,203	\$73,646	\$115,235	\$409,172	\$180,000	-56.01 %							
Annual Percentage Change		621.82 %	56.47 %	255.08 %	-56.01 %								
Budgeted Staffing Level (PT FTEs)	0.00	0.00	0.00	2.00	0.00								

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.	
Selected Service Objectives:	Five-Year Expenditures
<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). 	

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	\$44,080	\$46,370	\$50,746	\$52,513	\$52,510	-0.01 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$2,290	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	<u>\$46,370</u>	<u>\$46,370</u>	<u>\$50,746</u>	<u>\$52,513</u>	<u>\$52,510</u>	<u>-0.01 %</u>
Annual Percentage Change		0.00 %	9.44 %	3.48 %	-0.01 %	
Budgeted Staffing Level (PT FTEs)	10.00	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												
<ul style="list-style-type: none"> • 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. 	<p>The chart displays a slight downward trend in annual expenditures over the five-year period, starting around \$3.5 million in FY 12/13 and ending around \$3.2 million in FY 16/17.</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~3.5</td> </tr> <tr> <td>FY 13/14</td> <td>~3.4</td> </tr> <tr> <td>FY 14/15</td> <td>~3.3</td> </tr> <tr> <td>FY 15/16</td> <td>~3.2</td> </tr> <tr> <td>FY 16/17</td> <td>~3.2</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~3.5	FY 13/14	~3.4	FY 14/15	~3.3	FY 15/16	~3.2	FY 16/17	~3.2
Fiscal Year	Expenditure (\$ millions)												
FY 12/13	~3.5												
FY 13/14	~3.4												
FY 14/15	~3.3												
FY 15/16	~3.2												
FY 16/17	~3.2												

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	\$3,342,016	\$2,801,755	\$2,772,269	\$3,128,090	\$3,138,480	0.33 %
OPERATING COSTS	\$143,819	\$309,925	\$326,698	\$103,200	\$89,260	-13.51 %
CONTRACTUAL SERVICES	\$11,004	\$27,483	\$24,993	\$27,900	\$27,900	0.00 %
INTERNAL SERVICE CHARGES	\$24,170	\$18,180	\$19,100	\$20,260	\$23,810	17.52 %
Total Expenditures	<u>\$3,521,009</u>	<u>\$3,157,343</u>	<u>\$3,143,061</u>	<u>\$3,279,450</u>	<u>\$3,279,450</u>	<u>0.00 %</u>
Annual Percentage Change		-10.33 %	-0.45 %	4.34 %	0.00 %	
Budgeted Staffing Level (PT FTEs)	270.00	270.00	270.00	270.00	198.00	