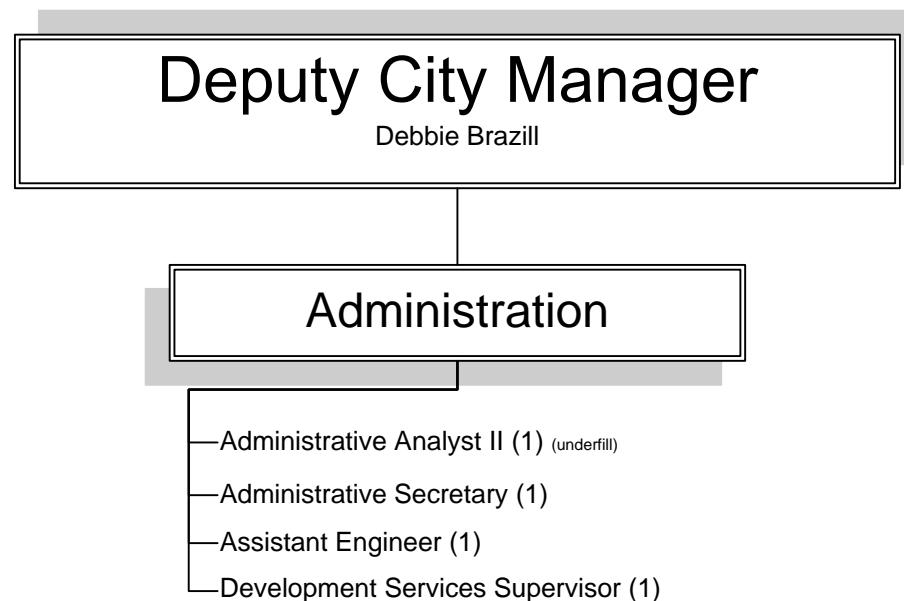


2016/2017 Organizational Chart

Development Services

Effective 7/1/2016
Budgeted 5 FTE Positions





Development Services

Fiscal Year 2016-17

Overview

Development Services Administration oversees the Departments of Community Development, Engineering, and Public Works, and is responsible for the coordinated effort of improving the quality of life through development activities that provide economic viability and enhanced aesthetics in conjunction with City Council's adopted goals and objectives. The Administration Section provides general overall direction, leadership, policy guidelines, administration, budget, and accounting functions for the Organization. This Section also provides support functions such as: policy decisions, management level personnel supervision, clerical supervision and support, regulation and tracking of development projects, coordination with other City departments, and program level supervision of the developmental projects within the Organization.

Customer Service. The Administration Section also coordinates the customer service efforts for the department including sending monthly survey cards to Development related customers to determine the level of customer service received. The responses received are forwarded to the appropriate department head for evaluation and action. This is a valuable tool that enables the City to consistently improve its level of customer service. This section also coordinates the technology aspects of development with the Information Technology Department to ensure faster processing times for development projects.

Right of way / Real Property Acquisition works in tandem with other Departments as well as outside agencies to obtain gratis dedications as well as following the appropriate legal process in the acquisition of right of way for street and interchange improvement projects. These projects are essential to accommodate the growth of Fontana. Right of way acquisition will continue to focus on acquiring property needed for major corridor projects to lower the volume of traffic on arterial roadways. Staff continues to provide coordination of the efforts negotiating the execution of purchase and sale agreements for real property acquisition, escrow coordination, donation of property for use in capital projects and real property disposition.

In addition, staff reviews and interprets federal, state and local legislation, regulations and ordinances as applied to real property transactions and eminent domain actions. Staff evaluates appraisals of real property completed by professional independent appraisers for acquisitions and also sale of surplus property. They make recommendations for the disposal of surplus city-owned real property interests. Staff works with the Engineering Department to vacate existing easements as well as abandoned streets and roads. This also includes ensuring that legal vesting rights are correct and current for all City owned property.



Development Services

Fiscal Year 2016-17

Goals & Performance Measures

| Department Goals | City Council Goal | | | |
|--|-------------------|-------------------|----------------|-----------------|
| 1 Maintain a standard of excellent customer service | 8 | | | |
| 2 Create public/private partnerships in the right of way process; this includes assisting property owners/developers with acquisitions, sales, and purchase of property for them to develop infrastructure for public use as required by City guidelines | 2 | | | |
| 3 Obtain right of way for various traffic signal projects, sawtooth projects and street widening projects | 1,2,4 | | | |
| 4 Partner with property owners to process street vacation | 5,6 | | | |
| Performance Measures | Actual 2014-15 | Estimated 2015-16 | Target 2016-17 | Department Goal |
| To maintain a standard of excellent customer service: Level of customer satisfaction for customers surveyed (ratings from 1-5 with 5 exceeding expectations) | 4.27 | 4.60 | 4.70 | 1 |
| To facilitate the installation of public infrastructure: Number of properties acquired for street improvement projects Properties acquired through dedication | 16 75% | 18 85% | 10 75% | 1,2,3 1,2,3 |

Accomplishments

- Recorded 7 Easement Deeds for various developments as per conditions of approval
- Recorded 4 Easement Deeds for sidewalk projects
- Recorded 1 street vacation deed for E Mango Ave and Sierra Ave

Departmental Summary

| Fund | Division | 2012/2013 Actual | 2013/2014 Actual | 2014/2015 Actual | 2015/2016 Current | 2016/2017 New Budget | % Change From Prior Year | |
|-------------------------------|----------------------|---|---------------------|---------------------|----------------------|-------------------------|-----------------------------|----------------|
| DEVELOPMENT SVCS ADMIN | | | | | | | | |
| 101 | GENERAL FUND | DEVELOPMENT SVCS ADMIN | 622,747 | 640,694 | 737,859 | 747,590 | 817,010 | 9.29 % |
| | | TOTAL GENERAL FUND | 622,747 | 640,694 | 737,859 | 747,590 | 817,010 | 9.29 % |
| 601 | CAPITAL REINVESTMENT | DEVELOPMENT SVCS ADMIN | 27,147 | 0 | 0 | 0 | 0 | 0.00 % |
| 632 | GENERAL GOVERNMENT | DEVELOPMENT SVCS ADMIN | 0 | 94,737 | 171 | 0 | 0 | 0.00 % |
| | | TOTAL OTHER FUNDS | 27,147 | 94,737 | 171 | 0 | 0 | 0.00 % |
| | | TOTAL DEVELOPMENT SVCS ADMIN | 649,894 | 735,431 | 738,030 | 747,590 | 817,010 | 9.29 % |
| | | Total Budgeted Full-Time Positions | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 25.00 % |

Division Budget Summary

| | |
|--|-------------------------------|
| Department: DEVELOPMENT SVCS ADMIN | Fund Title: GENERAL FUND |
| Division: DEVELOPMENT SVCS ADMIN | Fund Number: 101 |
| Mission Statement: | |
| To ensure the professional delivery of development related services through the land development process, professional public improvement project construction management, and adherence to the uppermost development and maintenance standards that return long lasting economic and aesthetic benefits to the City. To ensure cohesive administration between development related activity and long term maintenance, in addition to enhancement of existing infrastructure. | |
| Selected Service Objectives: <ul style="list-style-type: none"> • To provide oversight of development impact fee programs, growth management, development agreements and architecture design guidelines • To promote development that provides economic and aesthetic benefits to the City • To provide professional management of the City's real property assets and to administer the Right of Way acquisition program • To continuously look for ways to improve the customer service experience • To deliver programs which protect and preserve the City's substantial investment in infrastructure and community facilities • To develop strategies and programs that extend the mission of the Development Services Organization for the benefit of the citizens of Fontana | 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 | \$579,389 | \$575,638 | \$651,066 | \$651,700 | \$753,330 | 15.59 % |
| OPERATING COSTS | \$5,469 | \$7,735 | \$9,129 | \$12,194 | \$15,250 | 25.06 % |
| CONTRACTUAL SERVICES | \$23,660 | \$38,981 | \$43,620 | \$63,886 | \$28,660 | -55.14 % |
| INTERNAL SERVICE CHARGES | \$13,440 | \$18,340 | \$19,810 | \$19,810 | \$19,770 | -0.20 % |
| CAPITAL EXPENDITURES | \$790 | \$0 | \$14,234 | \$0 | \$0 | 0.00 % |
| Total Expenditures | <u>\$622,747</u> | <u>\$640,694</u> | <u>\$737,859</u> | <u>\$747,590</u> | <u>\$817,010</u> | <u>9.29 %</u> |
| Annual Percentage Change | | 2.88 % | 15.17 % | 1.32 % | 9.29 % | |
| Budgeted Staffing Level (FTEs) | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | |