

2016/2017 Organizational Chart

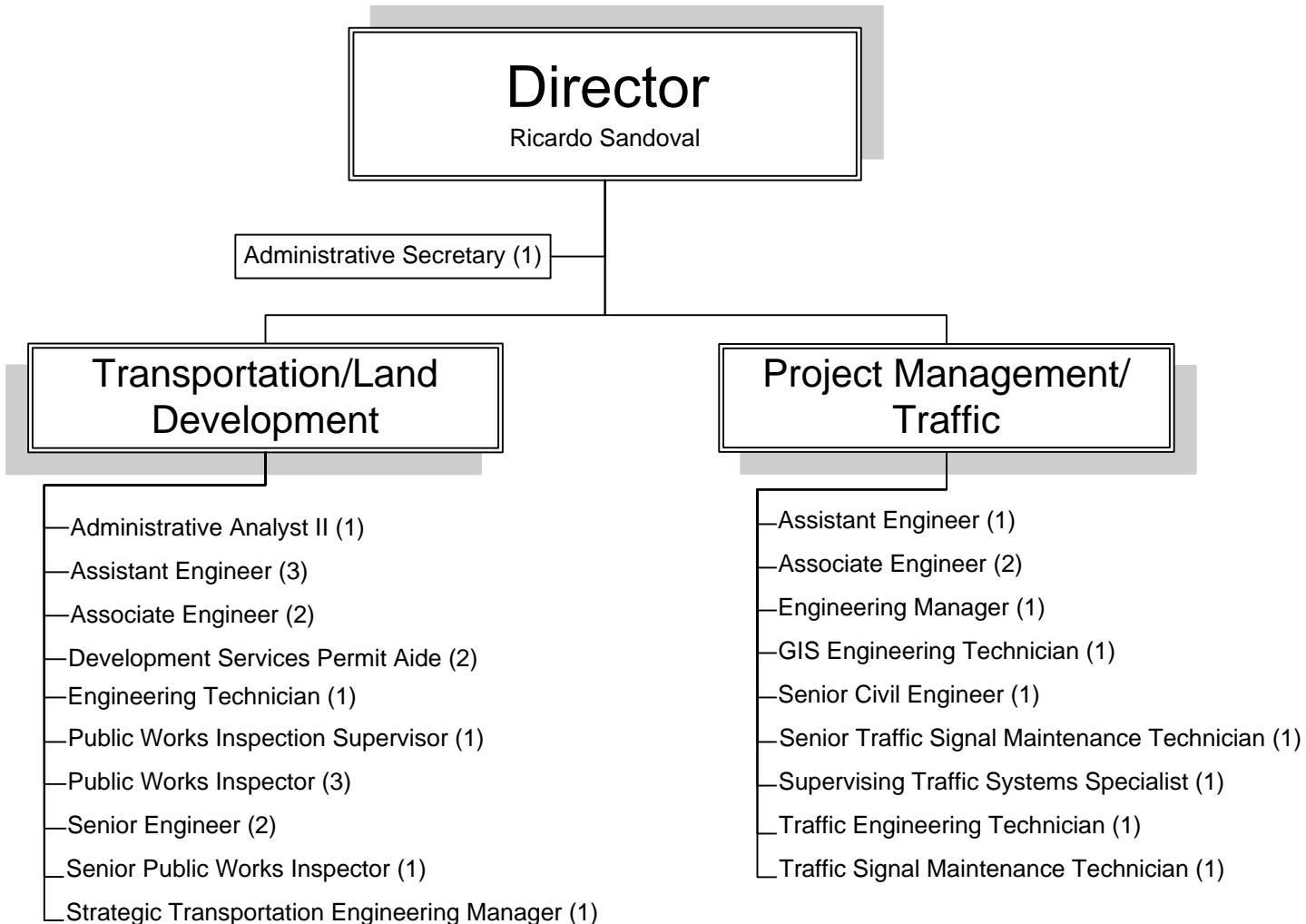
Engineering

Effective 7/1/2016

Budgeted 29 FTE Positions

Budgeted 1 Part-Time Position

Budgeted 4 Intern Positions





Engineering

Fiscal Year 2016-17

Overview

The Engineering Department's major functions include: Administration, Capital Improvement Projects, Inspection, Land Development, Traffic and Transportation. The Department is responsible for the development of public infrastructure and all physical improvements within the public right of way. These improvements include the development of public streets (roadways, curbs, gutters, and sidewalks), freeway interchanges and overcrossings, traffic controls (including signals, and signage/striping), sewer systems and storm drains.

Goals & Performance Measures

Department Goals	City Council Goal
1 Continue to streamline the Land Development Process by working as a team and identifying opportunities for improvement	1,4,8
2 Maintain the department's objective of excellent customer service by responding to infrastructure and traffic safety related citizen concerns in a timely manner	5,6,8
3 Aggressively pursue opportunities for various funding available through grants; private, State, Federal and similar programs	3,6
4 Ongoing installation of fiber connections to improve the citywide Intelligent Transportation System	6,7
5 Continue to manage the Traffic Signal Maintenance Program citywide	2,8,10
6 Continue to construct sidewalk projects as priority dictates	6,7
7 Improve traffic circulation and traffic safety with the construction of traffic signals based on the Traffic Safety Priority List: <ul style="list-style-type: none">Cherry Ave and VictoriaJuniper Ave and Ceres AveJuniper Ave and Randall AveSan Bernardino Ave and Cypress AveSierra Ave and RiversideValley Blvd and Almond AveValley Blvd and Oleander Ave	5,6,10



Engineering

Fiscal Year 2016-17

Goals & Performance Measures - continued

Department Goals	City Council Goal			
8 Assist San Bernardino County Flood Control District with construction of the San Sevaine Watershed area	2,5,6			
9 Complete construction of Foothill Blvd from Cypress Ave to Oleander Ave to include traffic signal, median, and street improvements	5,6			
10 Complete construction on the Banana Ave Storm Drain Improvements	5,6			
11 Complete construction of Metrolink Crossings at both Juniper Ave and Sierra Ave	5,6			
12 Continue with design and construction on the Safe Routes to School Project (ATP Grant)	5,6			
13 Update the Circulation Element of the General Plan, developing a useable document that is flexible in standards and provides a transportation system friendly to walking, biking and vehicular traffic	5,6,10			
Performance Measures	Actual 2014-15	Estimated 2015-16	Target 2016-17	Department Goal
To maintain a standard of excellent customer service: Inspection requests addressed within one business day Turnaround time for Land Document review and Improvement Plan Checks submitted for initial review	97% 4.5 weeks	98% 4.2 weeks	98% 4 weeks	1 1
To improve traffic and pedestrian circulation: Percent of Pedestrian Countdown Timers installed at signalized intersections – *completed 2015/2016 Number of pedestrian-involved collisions at signalized intersections equipped with Pedestrian Countdown Timers	100% 21	100% 9	0%* 5	6,11 6,11
To facilitate the installation of public infrastructure: Capital improvement projects completed with less than 10% change orders	97%	95%	100%	1,3



Engineering

Fiscal Year 2016-17

Accomplishments

- Implemented “Project Engineers” who are assigned to a development project and manage all engineering processes from beginning to end, continuing the streamlining of the Land Development Division
- Completed construction of the widening of Interstate 10 at Cherry Ave Interchange
- Completed construction of the widening of Interstate 10 at Citrus Ave Interchange
- Completed construction of the widening of the I-15/Duncan Canyon overpass adding on and off ramps connecting to the I-15
- Improved traffic circulation and traffic safety with the construction of traffic signals based on the Traffic Safety Priority List:
 - Cherry Ave and Live Oak Ave
 - Slover Ave and Beech Ave
- Completed realignment of sidewalks as dictated by the Sidewalk Master Plan Priority List:
 - Harvey Ave and Cypress Ave
 - Marygold Ave and Lombardy Ave
- Completed construction of Fire Station 73
- Completed construction of sidewalk improvements (CDBG) at Athol St and Niagara Ave
- Completed the San Sevaine trail planning study yielding class 1 bicycle and pedestrian trail alignments and preliminary design
- Received 2 separate grants for nearly \$3 Million for design and construction of the San Sevaine Trail



Senior Prom

Senior Prom



The "Senior" Prom held at the Fontana Senior Community Center. Must be 55+ or accompanied by a senior.

Departmental Summary

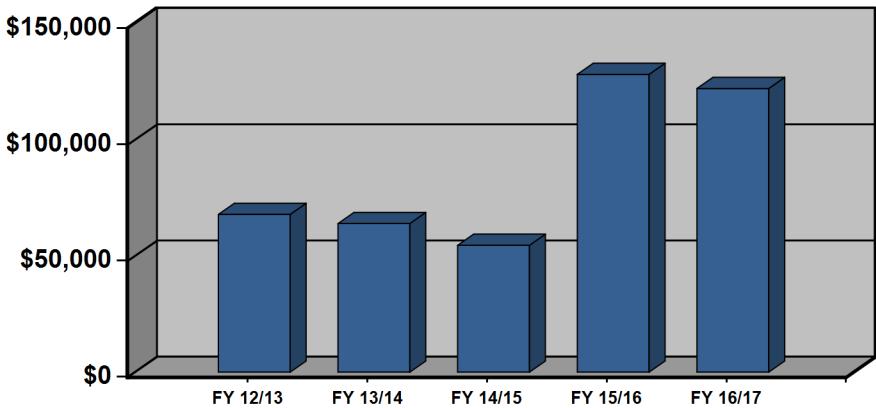
Fund	Division		2012/2013 Actual	2013/2014 Actual	2014/2015 Actual	2015/2016 Current	2016/2017 New Budget	% Change From Prior Year
ENGINEERING								
101	GENERAL FUND	ENGINEERING	2,195,538	2,537,186	2,484,902	2,648,734	2,384,460	-9.98 %
		TOTAL GENERAL FUND	2,195,538	2,537,186	2,484,902	2,648,734	2,384,460	-9.98 %
125	STORM WATER COMPLIANCE	ENGINEERING	67,859	63,931	54,575	128,120	122,030	-4.75 %
241	AIR QUALITY MGMT DISTRICT	ENGINEERING	0	0	283,058	967,878	0	-100.00 %
242	MEASURE I - TCR	ENGINEERING	909,142	493,329	(189)	0	0	0.00 %
243	TRAFFIC SAFETY	ENGINEERING	622,641	920,934	987,884	1,424,179	609,240	-57.22 %
244	PROP 1B	ENGINEERING	5,378,315	7,081,987	1,511,698	0	0	0.00 %
245	MEASURE I 2010-2040 REIMB	ENGINEERING	464,563	1,372,198	363,577	3,666,212	4,074,000	11.12 %
246	MEASURE I 2010-2040 LOCAL	ENGINEERING	1,496,840	1,342,605	1,285,887	10,248,457	3,024,550	-70.49 %
301	GRANTS	ENGINEERING	81,195	538,889	336,191	6,919,029	0	-100.00 %
362	CDBG	ENGINEERING	1,527,850	667,797	835,545	180,589	0	-100.00 %
601	CAPITAL REINVESTMENT	ENGINEERING	400,490	257,667	901,688	882,574	300,000	-66.01 %
602	CAPITAL IMPROVEMENT	ENGINEERING	10,356	288,816	813	705,879	0	-100.00 %
603	FUTURE CAPITAL PROJECTS	ENGINEERING	0	85,561	2,309,519	19,463	0	-100.00 %
620	SAN SEVAINE FLOOD CONTROL	ENGINEERING	102,370	115,604	124,814	85,530	94,480	10.46 %
622	STORM DRAIN	ENGINEERING	4,727,625	1,903,343	1,860,445	9,764,041	178,760	-98.17 %
630	CIRCULATION MITIGATION	ENGINEERING	11,422,709	5,063,289	8,361,767	14,853,917	1,938,780	-86.95 %
631	FIRE ASSESSMENT	ENGINEERING	795,716	36,287	49,846	0	0	0.00 %
633	LANDSCAPE MEDIANS	ENGINEERING	53,231	285,666	72,595	26,480	26,880	1.51 %
635	PARKS DEVELOPMENT	ENGINEERING	25,914	14,708	6,982	6,620	6,730	1.66 %
637	UNDERGROUND UTILITIES	ENGINEERING	6,124	8,519	153,082	0	0	0.00 %
656	CFD #22 SIERRA HILLS SO	ENGINEERING	0	34,483,772	51,025	0	0	0.00 %
659	CFD #70 AVELLINO	ENGINEERING	0	410,831	68,697	16,269	0	-100.00 %
702	SEWER CAPITAL PROJECTS	ENGINEERING	40,050	28,976	303,112	355,847	48,470	-86.38 %
		TOTAL OTHER FUNDS	28,132,990	55,464,709	19,922,610	50,251,084	10,423,920	-79.26 %
		TOTAL ENGINEERING	30,328,528	58,001,895	22,407,512	52,899,818	12,808,380	-75.79 %
		Total Budgeted Full-Time Positions	31.95	31.40	29.00	29.00	29.00	0.00 %
		Total Budgeted Part-Time Positions	3.35	3.30	5.00	5.00	5.00	0.00 %

Division Budget Summary

Department: ENGINEERING	Fund Title: GENERAL FUND												
Division: ENGINEERING	Fund Number: 101												
Mission Statement:													
To provide overall Department of Engineering management for Land Development, design and construction of Capital Projects, Construction Inspection, Park and Landscape Inspection, Traffic, and Mapping. To provide administrative and accounting functions for public construction project tracking, regulation and tracking of development related projects, inspection of materials methods and workmanship in public improvements. Oversee traffic and transportation activities including street and school safety, speed zoning, and citizen concerns.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To provide professional administrative oversight to the activities of the Department of Engineering • To manage municipally financed infrastructure projects • To assist in development of Department of Engineering's Annual Operating Budget and Seven-Year Capital Improvement Program • To manage and issue public right of way permits • To provide Engineering technical support to the Development Advisory Board, Planning Commission and the City Council • To create school safety studies for all Fontana schools • To maintain a City network of traffic signals at an optimum operational level • To maintain excellent customer service by responding to infrastructure and traffic safety related citizen concerns in a timely manner 	<table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$M)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~\$2,200</td> </tr> <tr> <td>FY 13/14</td> <td>~\$2,400</td> </tr> <tr> <td>FY 14/15</td> <td>~\$2,500</td> </tr> <tr> <td>FY 15/16</td> <td>~\$2,600</td> </tr> <tr> <td>FY 16/17</td> <td>~\$2,300</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$M)	FY 12/13	~\$2,200	FY 13/14	~\$2,400	FY 14/15	~\$2,500	FY 15/16	~\$2,600	FY 16/17	~\$2,300
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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	\$2,043,721	\$1,961,582	\$2,108,361	\$2,231,140	\$2,111,910	-5.34 %
OPERATING COSTS	\$34,275	\$41,487	\$62,472	\$46,900	\$46,420	-1.02 %
CONTRACTUAL SERVICES	\$25,011	\$414,797	\$176,435	\$234,234	\$95,000	-59.44 %
INTERNAL SERVICE CHARGES	\$92,530	\$119,320	\$123,400	\$131,660	\$131,130	-0.40 %
CAPITAL EXPENDITURES	\$0	\$0	\$14,234	\$4,800	\$0	-100.00 %
Total Expenditures	\$2,195,538	\$2,537,186	\$2,484,902	\$2,648,734	\$2,384,460	-9.98 %
Annual Percentage Change		15.56 %	-2.06 %	6.59 %	-9.98 %	
Budgeted Staffing Level (FTEs)	16.15	17.85	14.95	16.75	16.79	
Budgeted Staffing Level (PT FTEs)	0.58	0.58	0.75	1.00	1.00	

Division Budget Summary

Department: ENGINEERING	Fund Title: STORM WATER COMPLIANCE					
Division: ENGINEERING	Fund Number: 125					
Mission Statement:						
To monitor storm water runoff as required by the National Pollutant Discharge Elimination System permit and insure compliance with Best Management Practices (BMP).						
Selected Service Objectives:	Five-Year Expenditures					
•To provide plan check services for Water Quality Management Plans (WQMP)	 <p>A 3D bar chart titled 'Five-Year Expenditures' showing the budget for five fiscal years. The vertical axis represents the amount in dollars, with major tick marks at \$0, \$50,000, \$100,000, and \$150,000. The horizontal axis lists the fiscal years: FY 12/13, FY 13/14, FY 14/15, FY 15/16, and FY 16/17. Each year is represented by a blue rectangular bar. The bars show a general upward trend, starting around \$70,000 in FY 12/13, peaking at approximately \$140,000 in FY 15/16, and ending around \$125,000 in FY 16/17.</p>					
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	\$64,819	\$59,521	\$49,206	\$57,850	\$51,680	-10.67 %
OPERATING COSTS	\$0	\$0	\$1,009	\$2,000	\$2,000	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$65,000	\$65,000	0.00 %
INTERNAL SERVICE CHARGES	\$3,040	\$4,410	\$4,360	\$3,270	\$3,350	2.45 %
Total Expenditures	<u>\$67,859</u>	<u>\$63,931</u>	<u>\$54,575</u>	<u>\$128,120</u>	<u>\$122,030</u>	<u>-4.75 %</u>
Annual Percentage Change		-5.79 %	-14.63 %	134.76 %	-4.75 %	
Budgeted Staffing Level (FTEs)	0.40	0.40	0.40	0.30	0.30	

Division Budget Summary

Department: ENGINEERING	Fund Title: AIR QUALITY MGMT DISTRICT																																																																					
Division: ENGINEERING	Fund Number: 241																																																																					
Mission Statement:																																																																						
To reduce air pollution through the implementation of the goals and policies of the General Plan and implementation of the Total Daily Mileage (TDM) ordinance through the design review process. To plan for alternative modes of transportation (e.g. bikeways, public transit, telecommuting) and to promote zero emissions use.																																																																						
Selected Service Objectives: <ul style="list-style-type: none"> • To reduce air pollution through the implementation of goals and policies of the General Plan • To implement the Total Daily Mileage ordinance through the design review process • To plan for alternative modes of transportation • To promote zero emissions use 	Five-Year Expenditures <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>0</td> </tr> <tr> <td>FY 13/14</td> <td>0</td> </tr> <tr> <td>FY 14/15</td> <td>~100,000</td> </tr> <tr> <td>FY 15/16</td> <td>~900,000</td> </tr> <tr> <td>FY 16/17</td> <td>0</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	0	FY 13/14	0	FY 14/15	~100,000	FY 15/16	~900,000	FY 16/17	0																																																									
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Division Budget Summary

Department: ENGINEERING	Fund Title: TRAFFIC SAFETY												
Division: ENGINEERING	Fund Number: 243												
Mission Statement:													
To continually strive to improve mobility and safety for the walking and motoring public.													
Selected Service Objectives: <ul style="list-style-type: none"> • To carry out preventative signal maintenance services with a cost saving orientation including major maintenance services and emergency traffic signal repairs • To professionally manage cooperative signal maintenance agreements with CALTRANS, City of Ontario, City of Rancho Cucamonga, City of Rialto, County of Riverside, and County of San Bernardino • To implement mitigation projects for high collision locations <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 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>~0.6</td></tr> <tr><td>FY 13/14</td><td>~0.9</td></tr> <tr><td>FY 14/15</td><td>~1.0</td></tr> <tr><td>FY 15/16</td><td>~1.4</td></tr> <tr><td>FY 16/17</td><td>~0.6</td></tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~0.6	FY 13/14	~0.9	FY 14/15	~1.0	FY 15/16	~1.4	FY 16/17	~0.6
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Five-Year History													
	Audited Actual	Budget											
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year							
Expenditure Category													
PERSONNEL SERVICES	\$375,362	\$402,527	\$428,056	\$464,970	\$541,540	16.47 %							
OPERATING COSTS	\$17,819	\$312,916	\$300,613	\$318,554	\$18,000	-94.35 %							
CONTRACTUAL SERVICES	\$167,860	\$119,781	\$183,245	\$358,995	\$0	-100.00 %							
INTERNAL SERVICE CHARGES	\$61,600	\$72,310	\$75,970	\$76,660	\$66,290	-13.53 %							
CAPITAL EXPENDITURES	\$0	\$13,400	\$0	\$205,000	(\$16,590)	-108.09 %							
Total Expenditures	\$622,641	\$920,934	\$987,884	\$1,424,179	\$609,240	-57.22 %							
Annual Percentage Change		47.91 %	7.27 %	44.16 %	-57.22 %								
Budgeted Staffing Level (FTEs)	3.40	3.20	3.45	3.55	3.60								
Budgeted Staffing Level (PT FTEs)	0.82	0.80	1.50	1.00	1.00								

Division Budget Summary

Department: ENGINEERING	Fund Title: MEASURE I 2010-2040 REIMB												
Division: ENGINEERING	Fund Number: 245												
Mission Statement:													
To provide professional and technical administration of the design and construction of public infrastructure as approved by City Council with Measure I 2010-2040 Arterial funding.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To participate in the funding of capital improvements: <ul style="list-style-type: none"> -Design and construction of Foothill: Oleander to Cypress including the installation of a traffic signal. <p>Unspent project funds 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>~\$500</td> </tr> <tr> <td>FY 13/14</td> <td>~\$1,500</td> </tr> <tr> <td>FY 14/15</td> <td>~\$500</td> </tr> <tr> <td>FY 15/16</td> <td>~\$4,000</td> </tr> <tr> <td>FY 16/17</td> <td>~\$4,500</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~\$500	FY 13/14	~\$1,500	FY 14/15	~\$500	FY 15/16	~\$4,000	FY 16/17	~\$4,500
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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	\$0	\$7,279	\$10,731	\$17,871	\$80,320	349.45 %
OPERATING COSTS	\$197,115	\$25,956	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$175,764	\$197,027	\$32,270	\$1,232,655	\$0	-100.00 %
INTERNAL SERVICE CHARGES	\$0	\$2,344	\$1,258	\$5,170	\$5,210	0.77 %
CAPITAL EXPENDITURES	\$91,684	\$1,139,592	\$319,318	\$2,410,516	\$3,988,470	65.46 %
Total Expenditures	\$464,563	\$1,372,198	\$363,577	\$3,666,212	\$4,074,000	11.12 %
Annual Percentage Change		195.37 %	-73.50 %	908.37 %	11.12 %	
Budgeted Staffing Level (FTEs)	0.00	0.00	0.00	0.57	0.66	

Division Budget Summary

Department: ENGINEERING	Fund Title: MEASURE I 2010-2040 LOCAL												
Division: ENGINEERING	Fund Number: 246												
Mission Statement:													
To administer Local Measure I fund allocations that began July 1, 2010. These funds will be utilized for specific capital projects that will target improved traffic circulation and public safety. As needs are identified with increased vehicular traffic, the City will focus on street and intersection widening, new and modified traffic signals, modifying existing signing and striping, and intelligent vehicle highway system implementation.													
Selected Service Objectives: <ul style="list-style-type: none"> • To improve design and/or construction of traffic related capital improvement projects consistent with current Measure I Plan• • To participate in cooperative signal projects with other surrounding agencies • To monitor level of service for key intersection and maintain Congestion Management Program (CMP) compliance• • To collect traffic data to meet the Congestion Management Plan (CMP) and federal funding management system requirements• • To construct new traffic signals, with new funding for: Juniper & Ceres, Valley & Almond, Valley & Oleander, Juniper & Randall, San Bernardino & Cypress, Merrill & Oleander, and Valley & Poplar• <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 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>~1.5</td> </tr> <tr> <td>FY 13/14</td> <td>~1.5</td> </tr> <tr> <td>FY 14/15</td> <td>~1.5</td> </tr> <tr> <td>FY 15/16</td> <td>~11.5</td> </tr> <tr> <td>FY 16/17</td> <td>~2.5</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~1.5	FY 13/14	~1.5	FY 14/15	~1.5	FY 15/16	~11.5	FY 16/17	~2.5
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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	\$439,736	\$462,771	\$336,156	\$440,300	\$533,630	21.20 %
OPERATING COSTS	\$8,350	(\$118)	\$7,519	\$92,081	\$245,550	166.67 %
CONTRACTUAL SERVICES	\$23,078	\$56,151	\$217,477	\$1,844,109	\$1,149,970	-37.64 %
INTERNAL SERVICE CHARGES	\$52,610	\$63,680	\$63,190	\$64,350	\$60,420	-6.11 %
CAPITAL EXPENDITURES	\$973,067	\$760,122	\$661,545	\$7,807,616	\$1,034,980	-86.74 %
Total Expenditures	<u>\$1,496,840</u>	<u>\$1,342,605</u>	<u>\$1,285,887</u>	<u>\$10,248,457</u>	<u>\$3,024,550</u>	<u>-70.49 %</u>
Annual Percentage Change		-10.30 %	-4.22 %	697.00 %	-70.49 %	
Budgeted Staffing Level (FTEs)	4.90	4.75	4.10	4.07	4.43	
Budgeted Staffing Level (PT FTEs)	0.40	0.38	0.75	0.00	0.00	

Division Budget Summary

Department: ENGINEERING	Fund Title: GRANTS
Division: ENGINEERING	Fund Number: 301

Mission Statement:

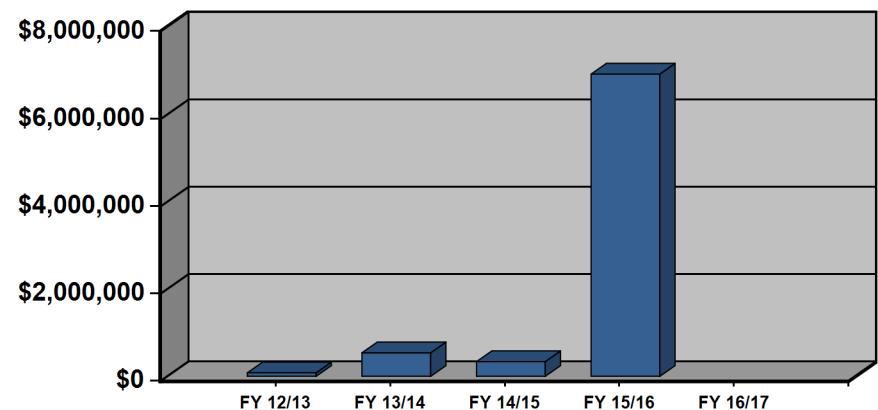
To complete projects according to Grant award specifications.

Selected Service Objectives:

- Construction of Sierra at Metrolink Grade Pedestrian Crossing•
- Construction on the Safe Routes to School Project at Arrow and Fontana•
- Continued work of the Malaga Bridge Study
- Design and Construction on the San Sevaine Trail
- Construction of the Metrolink Grade Crossings at both Juniper and Sierra•
- Construction of a traffic signal at the Randall/Juniper intersection•
- Construction of a traffic signal at the Randall/Palmetto intersection•
- Design and construction of Foothill: Oleander to Cypress including the installation of a traffic signal•

Unspent project funds in FY 2015-16 will carry forward into FY 2016-17 with the First Quarter Budget Review•

Five-Year Expenditures



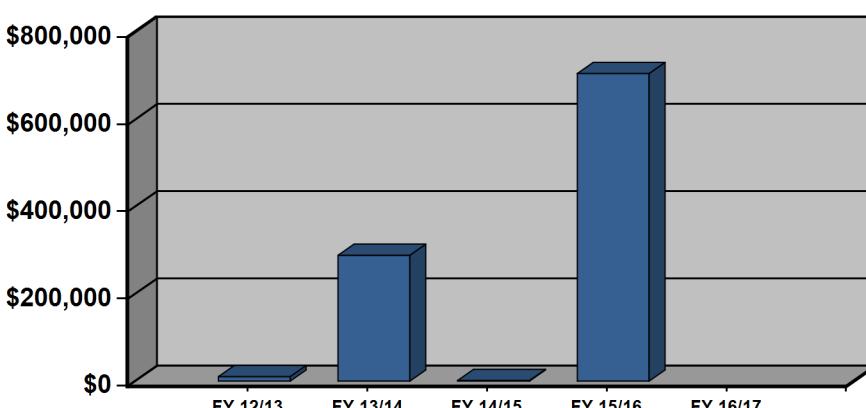
Five-Year History

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	\$18,155	\$54,232	\$38,649	\$61,831	\$110,880	79.33 %
OPERATING COSTS	\$0	\$315	\$1,260	\$1,938	\$0	-100.00 %
CONTRACTUAL SERVICES	\$26,089	\$78,176	\$167,707	\$1,033,496	\$0	-100.00 %
CAPITAL EXPENDITURES	\$36,950	\$406,166	\$128,574	\$5,821,764	(\$110,880)	-101.90 %
Total Expenditures	\$81,195	\$538,889	\$336,191	\$6,919,029	\$0	-100.00 %
Annual Percentage Change		563.70 %	-37.61 %	1,958.06 %	-100.00 %	
Budgeted Staffing Level (FTEs)	0.45	0.30	0.10	0.50	0.89	

Division Budget Summary

Department: ENGINEERING	Fund Title: CAPITAL REINVESTMENT																																																																					
Division: ENGINEERING	Fund Number: 601																																																																					
Mission Statement:																																																																						
To provide professional and technical administration of the design and construction of public infrastructure as approved by City Council with General Fund Capital Reinvestment funding.																																																																						
Selected Service Objectives:	Five-Year Expenditures																																																																					
<ul style="list-style-type: none"> • To participate in the funding of capital improvements: <ul style="list-style-type: none"> - Metrolink crossing at Sierra Avenue - Completion of various Sawtooth Sidewalk projects as needed - Construction of Harvey at Cypress PED Route - Marygold at Lombardy Drainage Project 	<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>~350,000</td></tr> <tr><td>FY 13/14</td><td>~250,000</td></tr> <tr><td>FY 14/15</td><td>~850,000</td></tr> <tr><td>FY 15/16</td><td>~800,000</td></tr> <tr><td>FY 16/17</td><td>~250,000</td></tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	~350,000	FY 13/14	~250,000	FY 14/15	~850,000	FY 15/16	~800,000	FY 16/17	~250,000																																																									
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Division Budget Summary

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Division: ENGINEERING	Fund Number: 602																																																																											
Mission Statement:																																																																												
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Division Budget Summary

Department: ENGINEERING	Fund Title: SAN SEVAINE FLOOD CONTROL												
Division: ENGINEERING	Fund Number: 620												
Mission Statement:													
To administer the City's portion of the City/San Bernardino County Flood Control District (SBCFCD) Program for the bond repayment of SBCFCD Bond Issuance for construction of regional flood control facilities on the San Sevaine Channel project. The goal of the fund is to augment money from the county fee program, and San Bernardino County Flood Control District (SBCFCD) funds to construct and operate the ultimate concrete channel improvements and water conservation/detention basins along the channel. The SBCFCD is the ultimate owner and operator of these facilities.													
Selected Service Objectives:	<p>Five-Year Expenditures</p> <table border="1"> <caption>Estimated data for the 3D bar chart</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr><td>FY 12/13</td><td>110,000</td></tr> <tr><td>FY 13/14</td><td>120,000</td></tr> <tr><td>FY 14/15</td><td>130,000</td></tr> <tr><td>FY 15/16</td><td>85,000</td></tr> <tr><td>FY 16/17</td><td>100,000</td></tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	110,000	FY 13/14	120,000	FY 14/15	130,000	FY 15/16	85,000	FY 16/17	100,000
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FY 16/17	100,000												

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	\$94,517	\$107,190	\$116,704	\$78,410	\$87,320	11.36 %
OPERATING COSTS	\$2,373	\$584	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1,500	\$1,500	0.00 %
INTERNAL SERVICE CHARGES	\$5,480	\$7,830	\$8,110	\$5,620	\$5,660	0.71 %
Total Expenditures	\$102,370	\$115,604	\$124,814	\$85,530	\$94,480	10.46 %
Annual Percentage Change		12.93 %	7.97 %	-31.47 %	10.46 %	
Budgeted Staffing Level (FTEs)	0.65	0.65	0.55	0.45	0.50	

Division Budget Summary

Department: ENGINEERING	Fund Title: STORM DRAIN												
Division: ENGINEERING	Fund Number: 622												
Mission Statement:													
To construct the Master Plan of Drainage Facilities pursuant to a City approved engineering study using a development fee established pursuant to a benefit area.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To professionally oversee fund administration • To provide funding for Capital Improvement Projects, including construction of the Banana Ave Storm Drain Improvements. <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>~\$4.5</td> </tr> <tr> <td>FY 13/14</td> <td>~\$1.5</td> </tr> <tr> <td>FY 14/15</td> <td>~\$1.5</td> </tr> <tr> <td>FY 15/16</td> <td>~\$9.5</td> </tr> <tr> <td>FY 16/17</td> <td>~\$0.5</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~\$4.5	FY 13/14	~\$1.5	FY 14/15	~\$1.5	FY 15/16	~\$9.5	FY 16/17	~\$0.5
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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	\$80,828	\$53,456	\$100,792	\$116,755	\$138,840	18.92 %
OPERATING COSTS	\$1,419	\$361	\$0	\$6,000	\$6,000	0.00 %
CONTRACTUAL SERVICES	\$194,144	\$59,935	\$43,079	\$1,118,000	\$50,000	-95.53 %
INTERNAL SERVICE CHARGES	\$10,740	\$13,360	\$16,190	\$20,950	\$18,500	-11.69 %
CAPITAL EXPENDITURES	\$4,440,493	\$1,776,231	\$1,700,385	\$8,502,336	(\$34,580)	-100.41 %
Total Expenditures	\$4,727,625	\$1,903,343	\$1,860,445	\$9,764,041	\$178,760	-98.17 %
Annual Percentage Change		-59.74 %	-2.25 %	424.82 %	-98.17 %	
Budgeted Staffing Level (FTEs)	0.25	0.35	0.55	0.79	0.79	
Budgeted Staffing Level (PT FTEs)	0.97	0.86	1.00	1.50	1.50	

Division Budget Summary

Department: ENGINEERING	Fund Title: CIRCULATION MITIGATION												
Division: ENGINEERING	Fund Number: 630												
Mission Statement:													
To fund street, traffic signal, and interchange projects through Development Impact fees. Development is measured as having an interchange and arterial impact to traffic circulation. As a requirement of the voter approved Measure I program, cities are required to adopt a Development Impact fee to ensure that developers pay their fair share amount toward arterial and interchange improvements. Measure I reimbursements provide funding which will be supplemented by Circulation Development Impact fees.													
Selected Service Objectives: <ul style="list-style-type: none"> To participate in funding of capital improvements for: <ul style="list-style-type: none"> -Foothill: Hemlock at Almeria Study -Foothill - Mango Street Improvements -Cypress Avenue: Jurupa Avenue to Slover Avenue -Sierra Avenue at Riverside Avenue intersection -Foothill Blvd: Cypress to Oleander traffic signal, street improvements, and median 	<p>Five-Year Expenditures</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>~\$12,000</td> </tr> <tr> <td>FY 13/14</td> <td>~\$5,000</td> </tr> <tr> <td>FY 14/15</td> <td>~\$8,000</td> </tr> <tr> <td>FY 15/16</td> <td>~\$15,000</td> </tr> <tr> <td>FY 16/17</td> <td>~\$2,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~\$12,000	FY 13/14	~\$5,000	FY 14/15	~\$8,000	FY 15/16	~\$15,000	FY 16/17	~\$2,000
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Unspent project funding in FY 2015-16 will carry forward into FY 2016-17 with the First Quarter Budget Review.

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	\$104,125	\$90,568	(\$41,279)	\$38,348	\$49,990	30.36 %
OPERATING COSTS	\$20,834	\$0	\$140,539	\$251,317	\$0	-100.00 %
CONTRACTUAL SERVICES	\$1,655,590	\$134,583	\$61,855	\$1,224,493	\$0	-100.00 %
INTERNAL SERVICE CHARGES	\$8,788	\$9,073	(\$998)	\$4,420	\$3,240	-26.70 %
CAPITAL EXPENDITURES	\$9,633,373	\$4,829,065	\$8,201,650	\$13,335,339	\$1,885,550	-85.86 %
Total Expenditures	\$11,422,709	\$5,063,289	\$8,361,767	\$14,853,917	\$1,938,780	-86.95 %
Annual Percentage Change		-55.67 %	65.14 %	77.64 %	-86.95 %	
Budgeted Staffing Level (FTEs)	1.95	1.05	0.35	0.33	0.31	
Budgeted Staffing Level (PT FTEs)	0.58	0.58	1.00	1.50	1.50	

Division Budget Summary

Department: ENGINEERING	Fund Title: LANDSCAPE MEDIANS												
Division: ENGINEERING	Fund Number: 633												
Mission Statement:													
Provide the administration of funds collected through a city-wide Landscape Median Development fee for landscape improvement projects.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> To professionally oversee the collection and appropriate recording of the Landscape Median fee on all applicable development activity <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 (\$)</th> </tr> </thead> <tbody> <tr><td>FY 12/13</td><td>~\$100,000</td></tr> <tr><td>FY 13/14</td><td>~\$250,000</td></tr> <tr><td>FY 14/15</td><td>~\$100,000</td></tr> <tr><td>FY 15/16</td><td>~\$100,000</td></tr> <tr><td>FY 16/17</td><td>~\$100,000</td></tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	~\$100,000	FY 13/14	~\$250,000	FY 14/15	~\$100,000	FY 15/16	~\$100,000	FY 16/17	~\$100,000
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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	\$37,418	\$40,567	\$72,588	\$24,780	\$25,240	1.86 %							
OPERATING COSTS	\$0	\$73	\$0	\$0	\$0	0.00 %							
CONTRACTUAL SERVICES	\$14,603	\$24,570	(\$10,166)	\$0	\$0	0.00 %							
INTERNAL SERVICE CHARGES	\$1,210	\$1,730	\$5,817	\$1,700	\$1,640	-3.53 %							
CAPITAL EXPENDITURES	\$0	\$218,726	\$4,355	\$0	\$0	0.00 %							
Total Expenditures	<u>\$53,231</u>	<u>\$285,666</u>	<u>\$72,595</u>	<u>\$26,480</u>	<u>\$26,880</u>	<u>1.51 %</u>							
Annual Percentage Change		436.66 %	-74.59 %	-63.52 %	1.51 %								
Budgeted Staffing Level (FTEs)	0.20	0.20	0.30	0.20	0.20								

Division Budget Summary

Department: ENGINEERING	Fund Title: PARKS DEVELOPMENT												
Division: ENGINEERING	Fund Number: 635												
Mission Statement:													
To provide professional fund administration for the collection and recording of Park Development Impact fees that provide for construction of new neighborhood, community, and regional park facilities.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To develop park concepts and designs and coordinate with City staff, developers and consultants • To administrate the goals of the adopted Master Plan of Parks 	<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>~\$25,000</td> </tr> <tr> <td>FY 13/14</td> <td>~\$15,000</td> </tr> <tr> <td>FY 14/15</td> <td>~\$5,000</td> </tr> <tr> <td>FY 15/16</td> <td>~\$5,000</td> </tr> <tr> <td>FY 16/17</td> <td>~\$5,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	~\$25,000	FY 13/14	~\$15,000	FY 14/15	~\$5,000	FY 15/16	~\$5,000	FY 16/17	~\$5,000
Fiscal Year	Expenditure (\$)												
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FY 13/14	~\$15,000												
FY 14/15	~\$5,000												
FY 15/16	~\$5,000												
FY 16/17	~\$5,000												

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	\$24,704	\$13,428	\$6,082	\$6,200	\$6,320	1.94 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$1,210	\$1,280	\$900	\$420	\$410	-2.38 %
Total Expenditures	<u>\$25,914</u>	<u>\$14,708</u>	<u>\$6,982</u>	<u>\$6,620</u>	<u>\$6,730</u>	<u>1.66 %</u>
Annual Percentage Change		-43.25 %	-52.53 %	-5.18 %	1.66 %	
Budgeted Staffing Level (FTEs)	0.20	0.15	0.15	0.05	0.05	

Division Budget Summary

Department: ENGINEERING	Fund Title: SEWER CAPITAL PROJECTS					
Division: ENGINEERING	Fund Number: 702					
Mission Statement:						
To account for the ongoing expansion of the sewer system which is funded by connection charges collected at the time of development or at the time an existing structure elects to connect to the sanitary sewer system.						
Selected Service Objectives:	Five-Year Expenditures					
<ul style="list-style-type: none"> • To update the Sewer Master Plan on an ongoing basis • To provided funding for Capital Improvement Projects • To work with CALTRANS on Sierra Avenue at Interstate 15 underpass sewer installation <p>Unspent project funding in FY 2015-16 will carry forward into FY 2016-17 with the First Quarter Budget Review.</p>						
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	\$8,421	\$13,069	\$43,240	\$46,270	\$35,660	-22.93 %
OPERATING COSTS	(\$8,931)	\$5,427	(\$77,628)	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$300	\$0	\$0	\$0	\$0	0.00 %
INTERNAL SERVICE CHARGES	\$8,700	\$10,480	\$13,920	\$14,140	\$12,810	-9.41 %
CAPITAL EXPENDITURES	\$31,560	\$0	\$323,580	\$295,437	\$0	-100.00 %
Total Expenditures	\$40,050	\$28,976	\$303,112	\$355,847	\$48,470	-86.38 %
Annual Percentage Change		-27.65 %	946.08 %	17.40 %	-86.38 %	
Budgeted Staffing Level (FTEs)	0.05	0.20	0.40	0.40	0.30	