

City Administration

City Manager

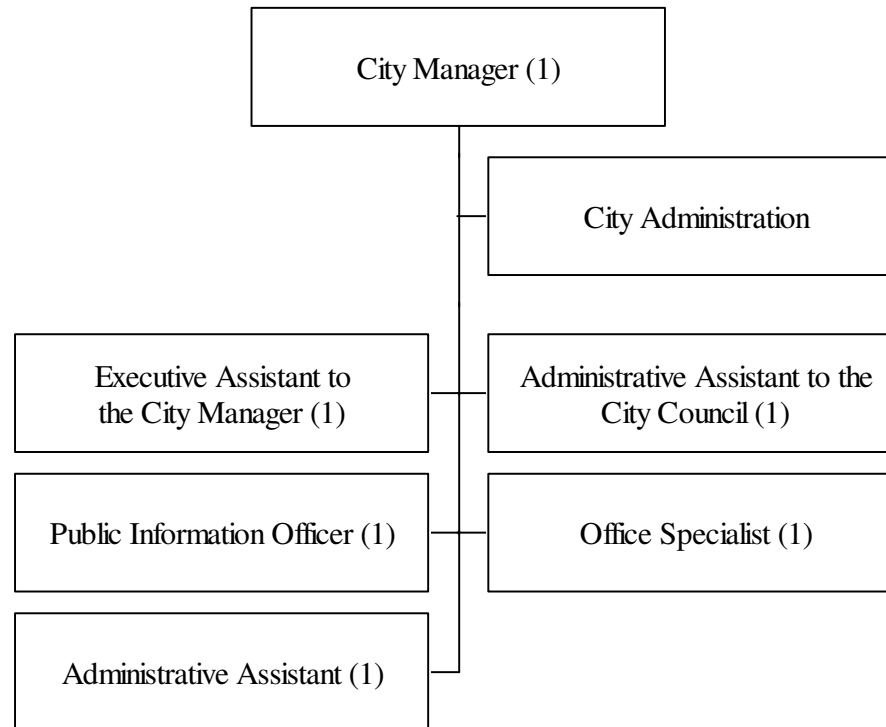
City Administration

Human Resources

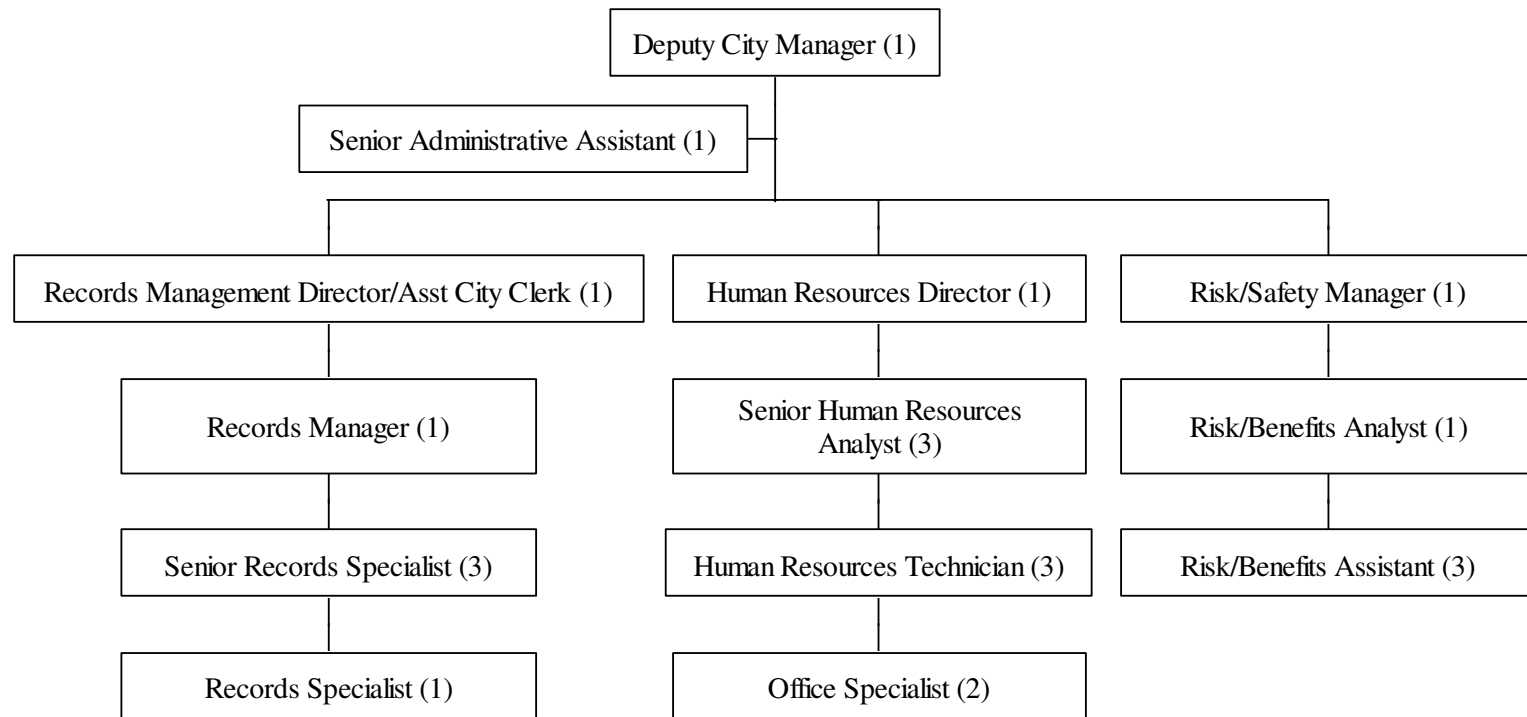
Records Management

City Attorney

2005-06 Organizational Chart
City Administration/City Manager
Effective July 1, 2005
(6 Full-time Employees)



2005-06 Organizational Chart
City Administration
Effective July 1, 2005
(22 Full-time Employees)



Temporary/Part-time
Administrative Intern

City of Ontario
Summary of Personnel and Organizational Changes

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
City Manager			
Administrative Assistant	0	1	1
Administrative Assistant to the City Council	1	1	1
City Manager	1	1	1
Executive Assistant to the City Manager	1	1	1
Office Specialist	2	1	1
Public Information Officer	1	1	1
	<u>6</u>	<u>6</u>	<u>6</u>
City Administration			
Deputy City Manager	1	1	1
Risk/Benefits Analyst	0	1	1
Risk/Benefits Assistant	0	3	3
Risk/Safety Manager	1	1	1
Senior Administrative Assistant	1	1	1
	<u>3</u>	<u>7</u>	<u>7</u>
Human Resources			
Human Resources Director	1	1	1
Human Resources Technician	2	3	3
Insurance Assistant	2	0	0
Office Assistant	2	0	0
Office Specialist	0	2	2
Senior Human Resources Analyst	3	3	3
	<u>10</u>	<u>9</u>	<u>9</u>
Records Management			
Records Mgmt Director/Asst City Clerk	1	1	1
Records Manager	1	1	1
Records Specialist	2	1	1
Senior Records Specialist	1	2	3
	<u>5</u>	<u>5</u>	<u>6</u>
Total City Manager & City Administration	<u>24</u>	<u>27</u>	<u>28</u>

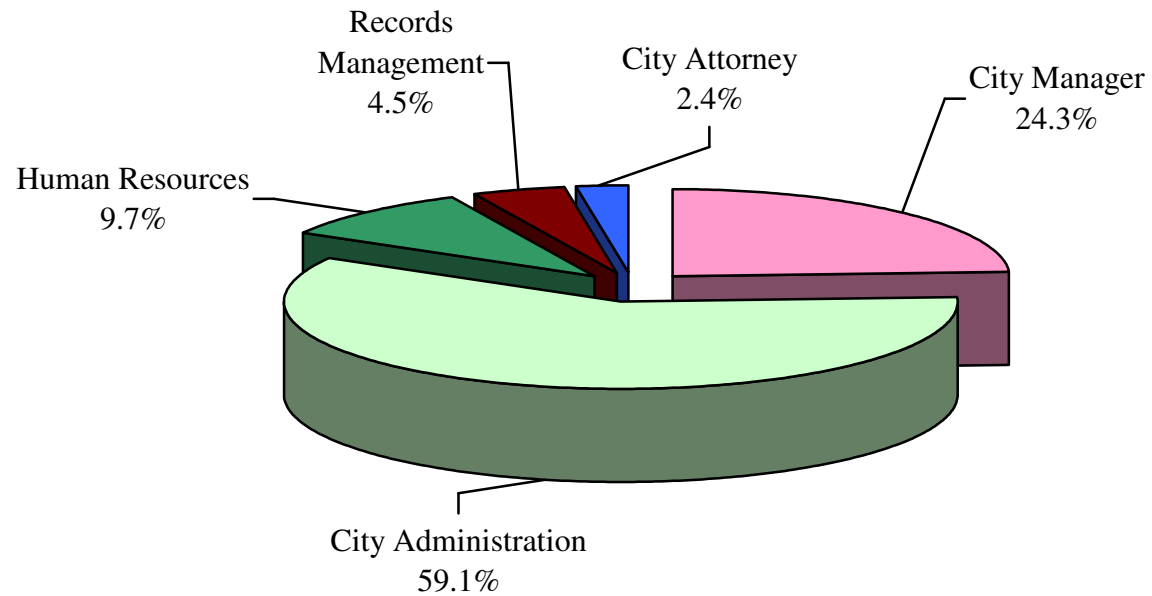
City Administration

Total Funds:	\$14,448,669
General Fund:	\$8,058,621
Other Funds:	\$6,390,048

OTHER FUNDS CONSIST OF:

Mobile Source Air - \$90,718

Self Insurance - \$6,299,330



AGENCY SUMMARY FOR FISCAL YEAR 2005-06

City Administration

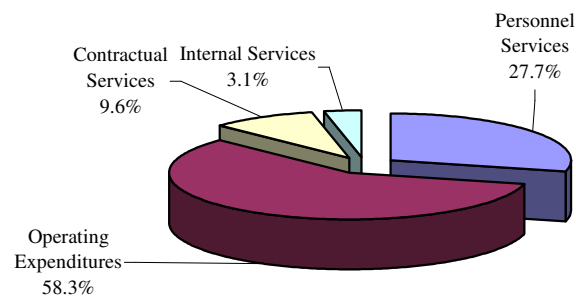
Agency incorporates the departments for City Manager, City Administration, Human Resources, Records Management, and City Attorney.

Service Objective:

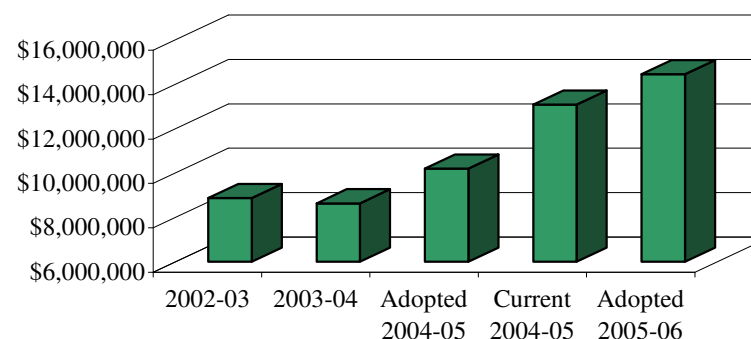
To provide administrative leadership and direction to the City's Executive Management Team to achieve the City Council's mission, vision and goals, and in the delivery of municipal services to the Citizens of Ontario.

Adopted Budget Expenditures

\$14,448,669



Expenditures



Budget

<u>Expenditures Category</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>Adopted FY 2004-05</u>	<u>Current FY 2004-05</u>	<u>Adopted FY 2005-06</u>	<u>% Change to Adopted 04-05</u>
Personnel Services	\$ 1,520,941	\$ 1,672,032	\$ 1,985,863	\$ 2,047,401	\$ 4,165,760	109.8%
Operating Expenditures	5,310,056	5,203,940	6,044,360	8,819,933	8,424,459	39.4%
Contractual Services	1,725,224	1,447,689	1,805,000	1,845,524	1,383,864	-23.3%
Internal Services	301,305	305,889	363,736	361,811	474,586	30.5%
Capital Outlay	7,218	-	-	-	-	0.0%
Total Expenditures	\$ 8,864,744	\$ 8,629,550	\$ 10,198,959	\$ 13,074,669	\$ 14,448,669	41.7%
Annual Percentage Change		-2.7%	18.2%	28.2%	10.5%	
Annual Amount Change		\$ (235,194)	\$ 1,569,409	\$ 2,875,710	\$ 1,374,000	

Historical data may reflect fluctuations due to organizational restructuring.

City Administration
2005-06 Department Summary

Department Title (Department ID)	Detail Book Page Number	2002-03 Actual	2003-04 Actual	2004-05 Adopted Budget	2004-05 Current Budget	2005-06 Adopted Budget	% Change to Adopted Budget 2004-05
City Manager (006)	8	\$ 640,575	\$ 689,834	\$ 757,166	\$ 757,183	\$ 501,279	-33.8%
City Manager/General Government (007)	10	726,217	345,912	466,540	2,889,489	3,009,169	545.0%
City Administration (267)	12	-	-	-	-	275,573	0.0%
City Administration/Benefits Administration (015)	13	-	-	-	55,955	1,972,938	0.0%
City Administration/Workers Compensation (156)	14	2,770,730	3,057,160	3,064,351	3,074,310	3,082,412	0.6%
City Administration/General Liability (157)	15	2,145,562	2,129,720	2,858,414	2,898,921	2,868,551	0.4%
City Administration/ Safety (158)	16	92,679	88,744	102,631	102,915	114,367	11.4%
City Administration/Disability (159)	17	81,830	82,802	18,000	18,000	128,000	611.1%
City Administration/Unemployment Insurance (160)	18	72,932	78,010	106,000	106,000	106,000	0.0%
Human Resources/Employee Selection & Compliance (014)	19	850,831	900,540	1,191,565	1,194,938	1,305,191	9.5%
Human Resources/Rideshare City Hall (133)	21	70,832	75,864	123,698	123,698	90,718	-26.7%
Records Management (004)	22	408,774	444,921	585,594	928,260	644,471	10.1%
City Attorney (005)	24	1,003,782	736,043	925,000	925,000	350,000	-62.2%
Total City Administration		\$ 8,864,744	\$ 8,629,550	\$ 10,198,959	\$ 13,074,669	\$ 14,448,669	41.7%

Historical data may reflect fluctuations due to organizational restructuring.

City Administration
Major Accomplishments
Fiscal Year 2004-05

City Administration

- Negotiated and completed a financing agreement with NMC Builders Consortium of 14 developers for design of water improvements in the New Model Colony.
- Acquired twelve properties with a total value of approximately \$3.9 million and started negotiations to acquire ten additional properties in regards to the Downtown Civic Center project.
- Negotiated and executed agreements for the purchase of Parc Vista, Terrace View and Whispering Winds apartments consisting of 215 affordable housing units.
- Negotiated and entered into a Disposition and Development agreement with Panattoni Development Company for the conveyance of approximately 94 acres located in The Ontario Center for the development of an integrated mixed-use urban center.
- Negotiated and entered into a Disposition and Development Agreement and a Cooperation Agreement with Mathis Brother Oklahoma City, LLC for the conveyance of approximately 14.5 acres located in The Ontario Center for the development of a retail furniture store.
- Organized the State of the City event that attracted over 800 registrations (up from 580 the previous year), of which 50% were from outside the Inland Empire.
- Completed the construction of Fire Station No. 7 and the relocation from temporary facility to the newly completed Fire Station.
- Completed 80% of construction for the City Library Renovation/Expansion project.
- Completed negotiations of a new management contract with SMG to facilitate a single-firm approach for the management and operation of the Ontario Convention Center.

Risk Management

- Transitioned health care benefits coverage out of CalPERS for most employees.
- Implemented online access to workers' compensation claims administration system.
- Awarded contract to new workers' compensation third party administrator.

Human Resources

- Conducted 146 recruitments, processed approximately 3,870 employment applications, and conducted approximately 80 panel interviews.

City Administration
Major Accomplishments
Fiscal Year 2004-05

- Hired over 110 new employees and conducted new hire orientations, fingerprint background checks, and pre-employment medical and substance use testing.
- Updated website to a more dynamic format to better attract applicants and provide additional employee information.
- Trained over 120 employees in the Citywide management and supervisory training program covering:
 - Workplace Harassment
 - Preventing Violence in the Workplace
 - Avoiding Liability
 - Disability Discrimination
 - Privacy Issues
 - Absenteeism
 - Legal Issues Regarding Hiring
- Updated and distributed the Harassment Prevention Policy.
- Trained 682 City employees in harassment prevention.
- Completed the Citywide Classification and Compensation Study.
- Negotiated contracts and updated MOUs for POA, PMG, and Management Units; updated Compensation/Benefits Profiles for Confidential and Executive employees.

Records Management

- Continued review of Records Management procedures to ensure compliance with City policies.
- Completed an inventory of all boxes in the Records Center.
- Updated documentation of over 100 boxes of records within the Records Center and the offsite storage facility into the Records Management software.
- Reviewed, documented and processed over 250 boxes for destruction held at the offsite storage facility and the Records Center.
- Processed approximately 300 boxes into the Records Center.
- Assisted City departments with accessing the optical imaging program in order to encourage participation in the program.

**City Administration
Major Goals
Fiscal Year 2005-06**

City Administration

Invest in the Growth and Evolution of the City's Economy

- Develop partnerships with residents, business, State and federal governments.
- Maintain a healthy business environment for our existing companies, allowing them to grow, prosper and strengthen our City's economic base.
- Continue to promote LA-Ontario International Airport as the natural alternative to Los Angeles International Airport for air cargo operations.

Operate in a Businesslike Manner

- Implement projects and programs to carry out the goals and objectives adopted by the Ontario City Council.
- Provide administrative oversight and direction to City departments.
- Provide timely and accurate information and service to the City Council and the public.
- Improve the City's financial system and rebuild reserves.

Pursue City's Goals and Objectives by Working with Other Governmental Agencies

- Participate in State/regional planning efforts affecting the City and monitor legislation affecting planning in the region and the City.

Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)

- Continue the investment in the City's community facilities and infrastructure.
- Begin construction of a Community Events Center at The Ontario Center.
- Begin construction of the Ontario Soccer/Sports Field Complex and pursue use of Whispering Lakes Golf Course as a community sports center.
- Complete the construction of the Library Renovation/Expansion Project.
- Complete the design and start construction of the Bon View Park Community Center.
- Complete the design and start construction of the D Street Park Community Center and Park Improvements.

**City Administration
Major Goals
Fiscal Year 2005-06**

Ensure the Development of a Well Planned, Balanced, and Self-Sustaining Community in the New Model Colony

- Continue work in the development of the New Model Colony, including the review and processing of specific plans, development plans, tract maps, and development agreements, and coordination of regional issues with outside agencies.
- Position Ontario to attract retail users as the New Model Colony builds out.

Risk Management

Operate in a Businesslike Manner

- Analyze feasibility of implementing medical provider network for workers' compensation claims.
- Successfully transition employee benefits administration into Risk Management.
- Implement Citywide safety committee meetings

Human Resources

Operate in a Businesslike Manner

- Update contracts for SBPEA, AFSCME, Firefighters, and Fire Management.
- Implement ongoing harassment prevention, customer service, and new employee orientation training.
- Continue to update the website to leverage its strength as a recruiting and communication tool.
- Continue to improve leave and absence management policies and procedures.

Records Management

Operate in a Businesslike Manner

- Expand use of the optical imaging program to other City departments.
- Develop a paperless agenda process and online distribution with Council's support.
- Continue assessment of Records Management practices including departmental reviews of records to enhance processes and compliance with City policies.
- Develop a Citywide records users group.
- Develop employee records awareness training material.

**City Administration
Performance Measures
Fiscal Year 2005-06**

	Page, Goal #	Actual FY 2003-04	Actual FY 2004-05	Target FY 2005-06
<i>City Administration/Risk Management</i>				
Handle liability claims within 45 days to ensure quick resolution and closure per City ordinance	Pg. xxvii, 3	100%	100%	100%
Ensure safety inspections are conducted at all City facilities in compliance with California OSHA standards	Pg. xxvii, 3	30%	30%	100%
Reduce the number of litigated workers' compensation claims	Pg. xxvii, 3	43	28	18
Prepare monthly status reports for City Manager	Pg. xxvii, 3	50%	100%	100%
Conduct monthly Safety Committee meetings	Pg. xxvii, 3	50%	100%	100%
Reduce legal costs associated with liability claims	Pg. xxvii, 3	\$570k	\$426k	\$400k
<i>Human Resources</i>				
Resolve grievances within required timeframes	Pg. xxvii, 3	100%	100%	100%
Open recruitment or send eligibility list within 1 week of receiving approved request	Pg. xxvii, 3	New	New	80%
Fill law enforcement positions within 6 months of vacancy, including background investigations	Pg. xxvii, 3	New	New	80%
Fill all other positions within 3 months of vacancy.	Pg. xxvii, 3	New	New	80%
Provide training programs for supervisors and employees	Pg. xxvii, 3	6	6	7
<i>Records Management</i>				
Scan resolutions, ordinances, agenda reports and active agreements within one week of execution	Pg. xxvii, 3	100%	100%	100%
Provide current variable information for City's web site including agenda documentation for online access prior to a Council/Agency meeting	Pg. xxvii, 3	100%	90%	100%
Purge records Citywide for disposition on an annual basis	Pg. xxvii, 3	95%	80%	90%

**City Administration
Performance Measures
Fiscal Year 2005-06**

	Page, Goal #	Actual FY 2003-04	Actual FY 2004-05	Target FY 2005-06
Execute documentation following a Council/Agency meeting within 3 days of meeting	Pg. xxvii, 3	95%	95%	95%
Respond to Public Records Requests within parameters established by State law	Pg. xxvii, 3	100%	90%	100%
Facilitate Special Event application processing within 10 days of receipt	Pg. xxvii, 3	95%	100%	100%
Update computerized indexing system with information on City Council/Agency actions, deeds, agreements received within 10 days of receipt	Pg. xxvii, 3	100%	100%	100%
Process Damage Claims filed against the City within 1 day of receipt	Pg. xxvii, 3	100%	100%	100%
Process subpoenas served on the City within 1 hour of receipt	Pg. xxvii, 3	95%	90%	100%
Review incoming department correspondence and respond as necessary within 1 day of receipt	Pg. xxvii, 3	90%	90%	95%
Review Council agenda within 4 hours of receipt	Pg. xxvii, 3	100%	100%	100%
During an election cycle, respond to candidate requests within 4 hours of receipt	Pg. xxvii, 3	100%	100%	100%