

City Administration

City Manager

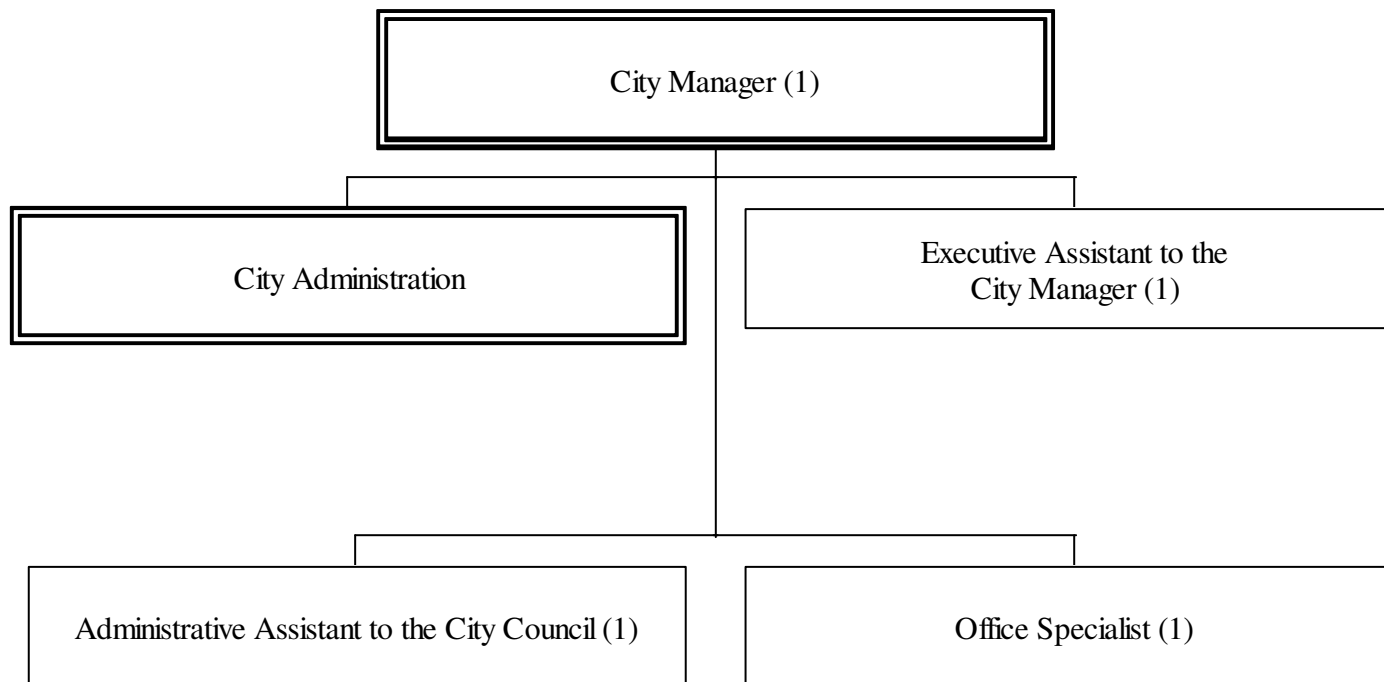
City Administration

Human Resources

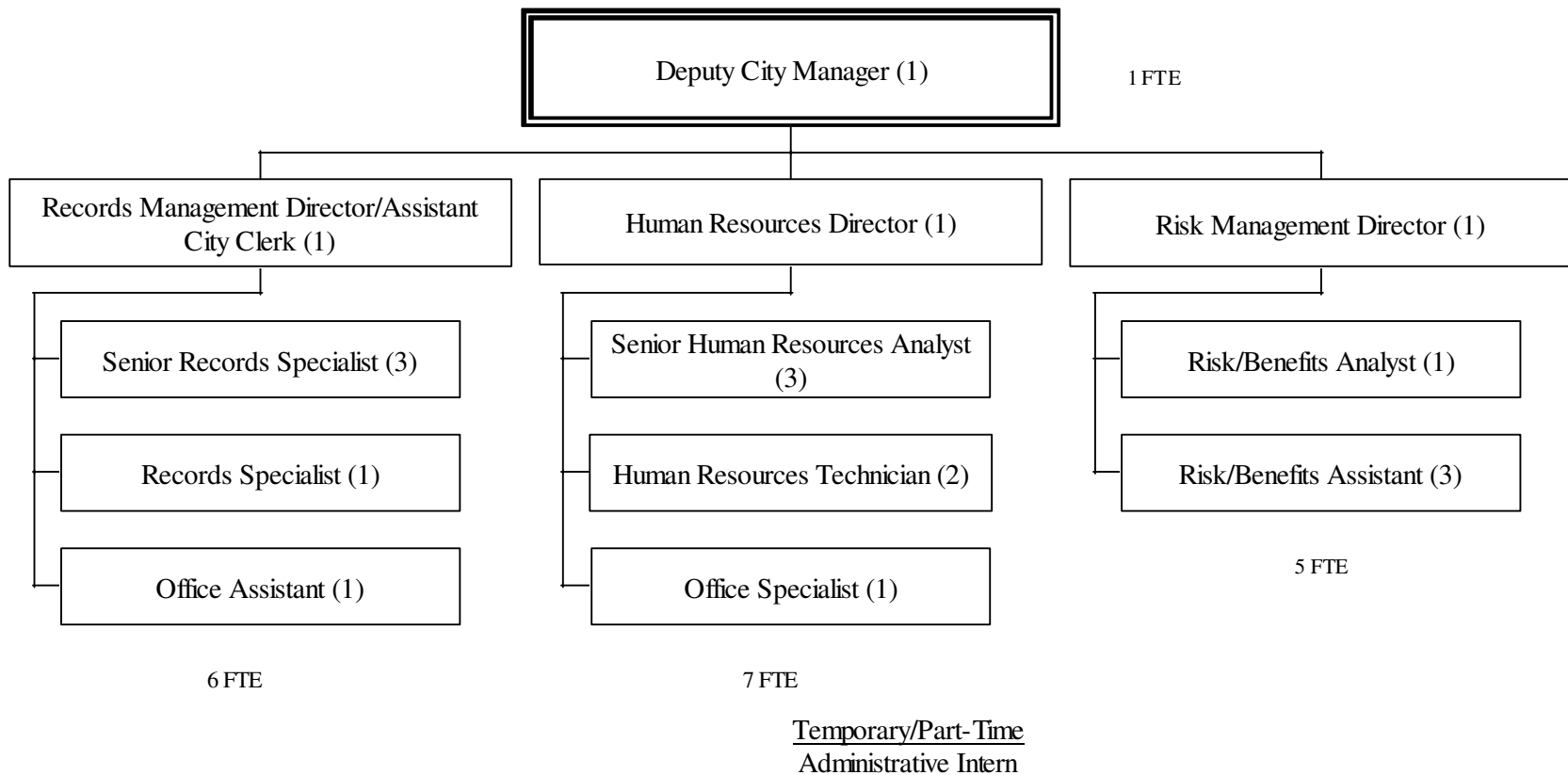
Records Management

City Attorney

2009-10 Organizational Chart
City Administration/City Manager
Effective July 1, 2009
(4 Full-time Employees)



2009-10 Organizational Chart
City Administration
Effective July 1, 2009
(19 Full-time Employees)



City of Ontario
Summary of Personnel and Organizational Changes

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
<u>City Manager</u>			
Administrative Assistant	1	0	0
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	1	1	1
	<u>5</u>	<u>4</u>	<u>4</u>
<u>City Administration</u>			
Deputy City Manager	1	1	1
Risk/Benefits Analyst	1	1	1
Risk/Benefits Assistant	3	3	3
Risk Management Director	1	1	1
Senior Administrative Assistant	1	0	0
	<u>7</u>	<u>6</u>	<u>6</u>
<u>Human Resources</u>			
Human Resources Analyst	2	0	0
Human Resources Director	1	1	1
Human Resources Technician	2	2	2
Office Specialist	2	1	1
Senior Human Resources Analyst	3	3	3
	<u>10</u>	<u>7</u>	<u>7</u>
<u>Records Management</u>			
Office Assistant	0	1	1
Records Management Director/Assistant City Clerk	1	1	1
Records Manager	1	0	0
Records Specialist	1	1	1
Senior Records Specialist	3	3	3
	<u>6</u>	<u>6</u>	<u>6</u>
<u>Total City Manager & Administration</u>	<u>28</u>	<u>23</u>	<u>23</u>

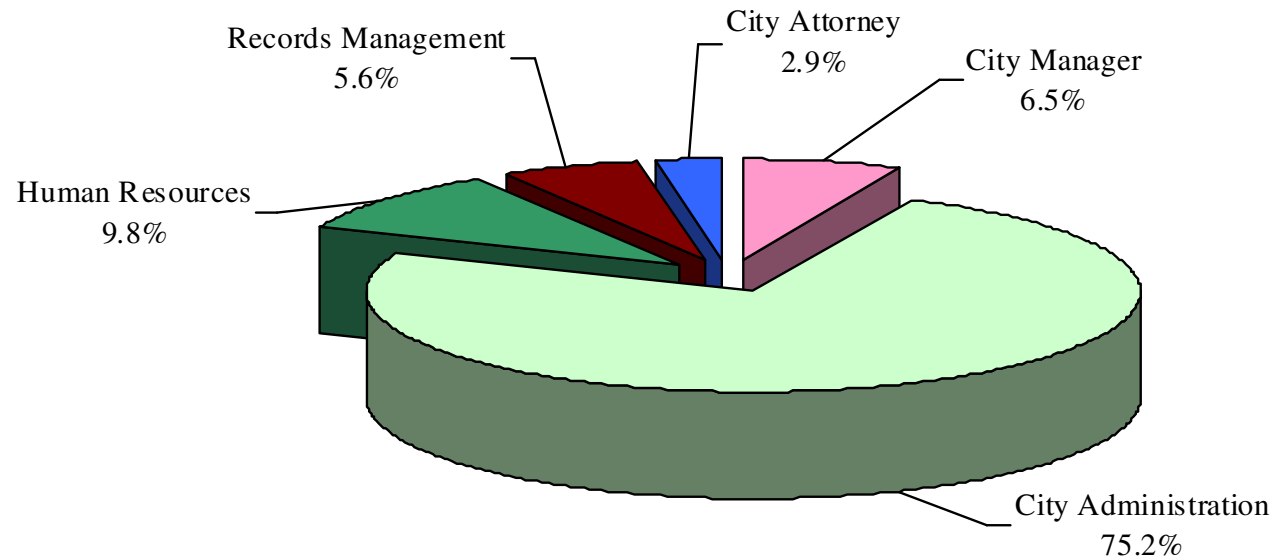
City Administration

Total Funds:	\$13,243,235
General Fund:	\$6,730,097
Other Funds:	\$6,513,138

OTHER FUNDS CONSIST OF:

Mobile Source Air - \$32,302

Self Insurance - \$6,480,836



AGENCY SUMMARY FOR FISCAL YEAR 2009-10

City Administration

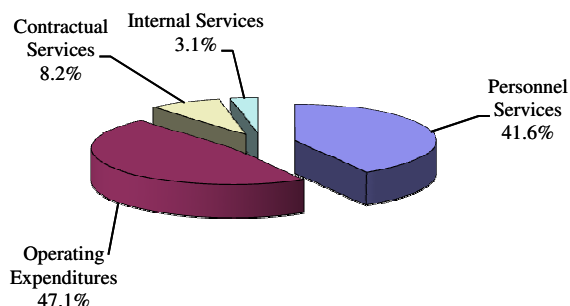
Agency incorporates the departments for City Manager, City Administration, Human Resources, Records Management, and City Attorney.

Service Objective:

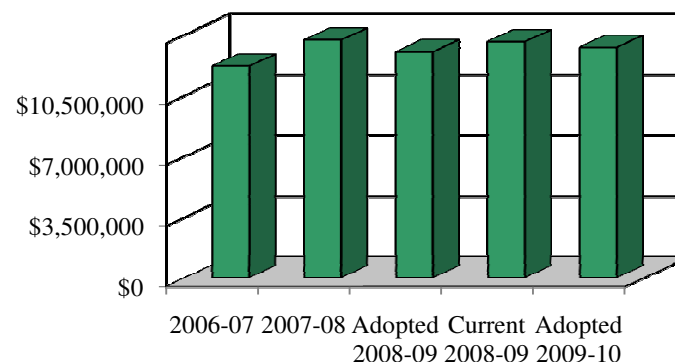
To provide administrative leadership and direction to the City's Executive Management Team to achieve the City Council's mission, vision and goals, and in the delivery of municipal services to the Citizens of Ontario

Adopted Budget Expenditures

\$13,243,235



Expenditures



Budget

<u>Expenditures Category</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Adopted FY 2008-09</u>	<u>Current FY 2008-09</u>	<u>Adopted FY 2009-10</u>	<u>% Change to Adopted 08-09</u>
Personnel Services	\$ 4,629,189	\$ 4,953,978	\$ 5,094,206	\$ 4,965,913	\$ 5,509,534	8.2%
Operating Expenditures	\$ 5,600,350	\$ 7,222,531	\$ 6,326,422	\$ 6,932,740	\$ 6,234,422	-1.5%
Contractual Services	\$ 1,549,233	\$ 1,078,263	\$ 1,136,807	\$ 1,243,484	\$ 1,090,007	-4.1%
Internal Services	\$ 387,873	\$ 407,940	\$ 435,479	\$ 432,665	\$ 409,272	-6.0%
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Capital Outlay	\$ 13,991	\$ 12,054	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 12,180,637	\$ 13,674,766	\$ 12,992,914	\$ 13,574,802	\$ 13,243,235	1.9%
Annual Percentage Change		12.3%	-5.0%	4.5%	-2.4%	
Annual Amount Change		\$ 1,494,129	\$ (681,852)	\$ 581,888	\$ (331,567)	

Historical data may reflect fluctuations due to organizational restructuring.

City Administration
2009-10 Department Summary

							% Change to Adopted Budget 2008-09
Department Title (Department ID)	Detail Book Page Number	2006-07 Actual	2007-08 Actual	2008-09 Adopted Budget	2008-09 Current Budget	2009-10 Adopted Budget	
City Manager (006)	40	\$ 620,338	\$ 593,331	\$ 550,240	\$ 545,990	\$ 505,829	-8.1%
City Manager/General Government (007)	42	963,474	641,043	400,052	479,061	351,252	-12.2%
City Administration (267)	44	279,078	256,905	293,435	272,830	210,301	-28.3%
City Administration/Benefits Administration (015)	45	2,173,474	2,527,754	2,560,084	2,580,084	3,262,901	27.5%
City Administration/Workers' Compensation (156)	46	3,055,893	3,256,881	3,026,666	2,426,666	3,026,518	0.0%
City Administration/General Liability (157)	48	2,455,959	3,919,433	3,084,755	4,184,755	3,084,550	0.0%
City Administration/Safety (158)	50	121,403	131,527	144,422	144,422	143,768	-0.5%
City Administration/Disability Insurance (159)	51	172,321	87,936	126,000	126,000	126,000	0.0%
City Administration/Unemployment Insurance (160)	52	37,300	18,774	106,000	106,000	100,000	-5.7%
Human Resources/Employee Select. & Compliance (014)	53	1,268,906	1,346,066	1,509,662	1,392,396	1,268,030	-16.0%
Human Resources/Rideshare (133)	55	32,015	12,135	42,267	42,267	32,302	-23.6%
Records Management (004)	56	723,505	720,538	759,431	884,431	741,884	-2.3%
City Attorney (005)	58	276,972	162,445	389,900	389,900	389,900	0.0%
TOTAL CITY ADMINISTRATION		\$ 12,180,637	\$ 13,674,766	\$ 12,992,914	\$ 13,574,802	\$ 13,243,235	1.9%

Historical data may reflect fluctuations due to organizational restructuring.

City Administration
Major Accomplishments
Fiscal Year 2008-09

City Administration

- Construction of the Citizens Business Bank Arena and adjacent public parking lot on time and under budget
- Reopened the renovated Dorothy Quesada Community Center with full programming and services
- Finalized the remodel project of Fire Station No. 3 on time and within budget
- Completed construction of the \$80 million Ontario Town Square Phase I project consisting of 140 townhomes and 160 apartments
- The Police Department implemented the Area Command Concept
- Extended the Firefighters Association and Fire Management Group Memoranda of Understanding by two years, with agreement to modify salary terms
- Extended the Police Officers Association and Police Management Group Agreement by two years, with agreement to modify salary terms

Risk Management

- Assisted the Police Department in updating Communicable Disease training for sworn personnel
- Updated appraisal values for City facilities
- Created and implemented E-form reporting for Fire Department injuries
- Reduced Workers' Compensation Third Party Administrator costs by 12%

Human Resources

- Implemented the Ontario Online Hiring Center, an e-recruiting system
- Trained over 950 employees including:
 - Ethics in Public Service (AB 1234)
 - Ontario Incorporated
 - Preventing Discrimination and Harassment
 - Succession Planning – Southern California Leadership Academy
 - Succession Planning – Southern California Supervisory Program
 - Supervisory programs provided through public agencies consortium (10 sessions)
- Implemented a Compensation and Benefits Profile for Part-Time Employees

City Administration
Major Accomplishments
Fiscal Year 2008-09

- Implemented a Workforce Realignment program to place employees impacted by budget reductions
- Implemented HR Connect, a weekly email communication to employees

Records Management

- Scanned over 2,100 documents into the City's digital imaging system
- Received and completed over 480 Public Records Requests
- Conducted the 2008 General Municipal Election
- Conducted the biennial Conflict of Interest Code review for designated positions
- Coordinated the Employee and Consultant Conflict of Interest filings, consisting of approximately 750 filers

**City Administration
Major Goals
Fiscal Year 2009-10**

City Administration

Develop strategies and take action to minimize the negative impacts of the global financial downturn on Ontario's economy and the City's fiscal health

Risk Management

- Enhance Return to Work Programs for injured City employees to mitigate off-work impact, maximize productivity and promote rehabilitation
- Modify existing COBRA processes in accordance with the American Recovery and Reinvestment Act of 2009
- Reduce cost of employee benefit insurance plans

Human Resources

- Evaluate and update Citywide Human Resources Policies and Procedures
- Negotiate new Memoranda of Understanding with the American Federation of State, County, and Municipal Employees; San Bernardino Public Employees Association and Association of Ontario Management Employees
- Implement training and performance improvement techniques to maximize the effectiveness of the City's workforce
- Expand the use of the Online Hiring Center, including adding all classification specifications

Records Management

- Develop a standardized system for file creation and labeling to facilitate document retention, tracking and immediate transfer of files to the Records Center upon closure
- Develop onsite capability to record documents with the County Recorder to reduce staff travel time and costs of recordings
- Update the process used to monitor, research and track Public Records Requests
- Update the Citywide Records Retention Policy to reduce document storage and archival costs

**City Administration
Performance Measures
Fiscal Year 2009-10**

	Page # xxxiv-xxxvi Goal #	Actual FY 2007-08	Estimated FY 2008-09	Target FY 2009-10
<i>Risk Management</i>				
Handle liability claims within 45 days per City ordinance	4	100%	100%	100%
Ensure safety inspections are conducted at all City facilities in compliance with California OSHA standards	4	50%	75%	100%
Conduct monthly Safety Committee meetings		100%	100%	100%
<i>Human Resources</i>				
Open recruitment or send eligibility list within 1 week of receiving approved personnel requisition	4	51%	82%	80%
Fill law enforcement positions within 6 months of vacancy, including background investigations	4	71%	78%	75%
Fill non-law enforcement positions with 3 months of vacancy	4	31%	76%	75%
Provide training programs for supervisors and employees	4	13	20	10
<i>Records Management</i>				
Scan resolutions, ordinances, agenda reports and active agreements within two days of their execution	4	97%	100%	100%
Purge records Citywide for disposition on an annual basis	2	95%	90%	90%
Execute documentation following a Council/Agency meeting within 24 hours	2	95%	100%	95%
Respond to Public Records requests within parameters established by state law	2	100%	100%	100%
Process Special Event applications within 10 days of receipt	2	100%	100%	100%
Update computerized indexing system with information on City Council/Agency actions, deeds and agreements within 10 days of receipt	2	100%	100%	100%