

City Administration

City Manager

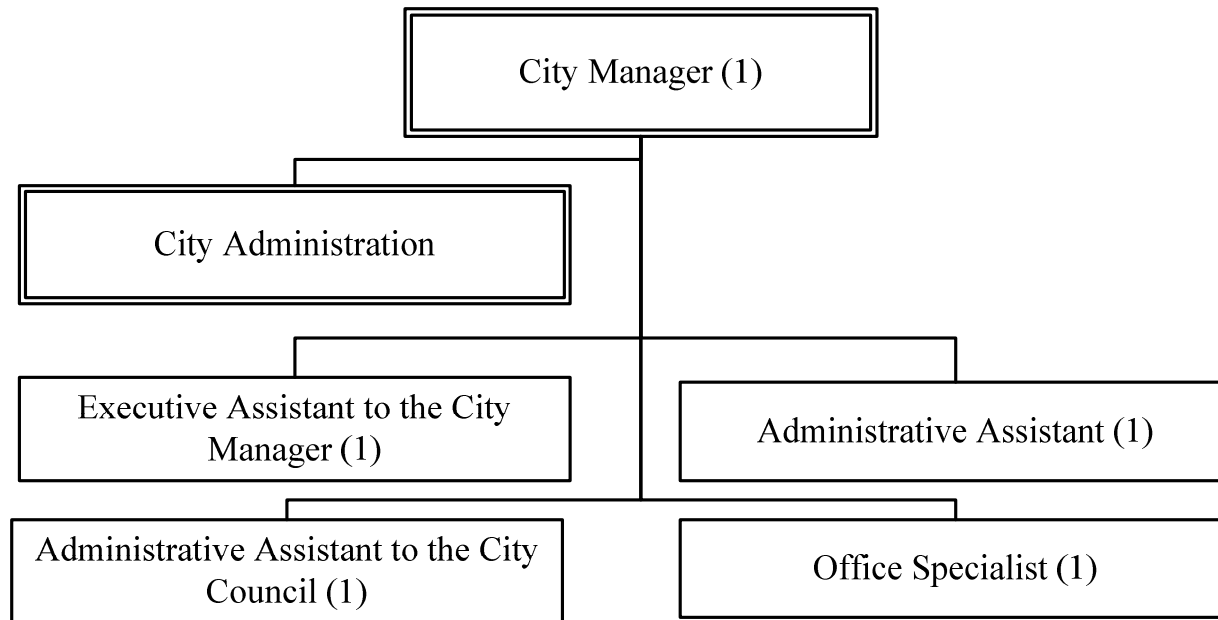
City Administration

Human Resources

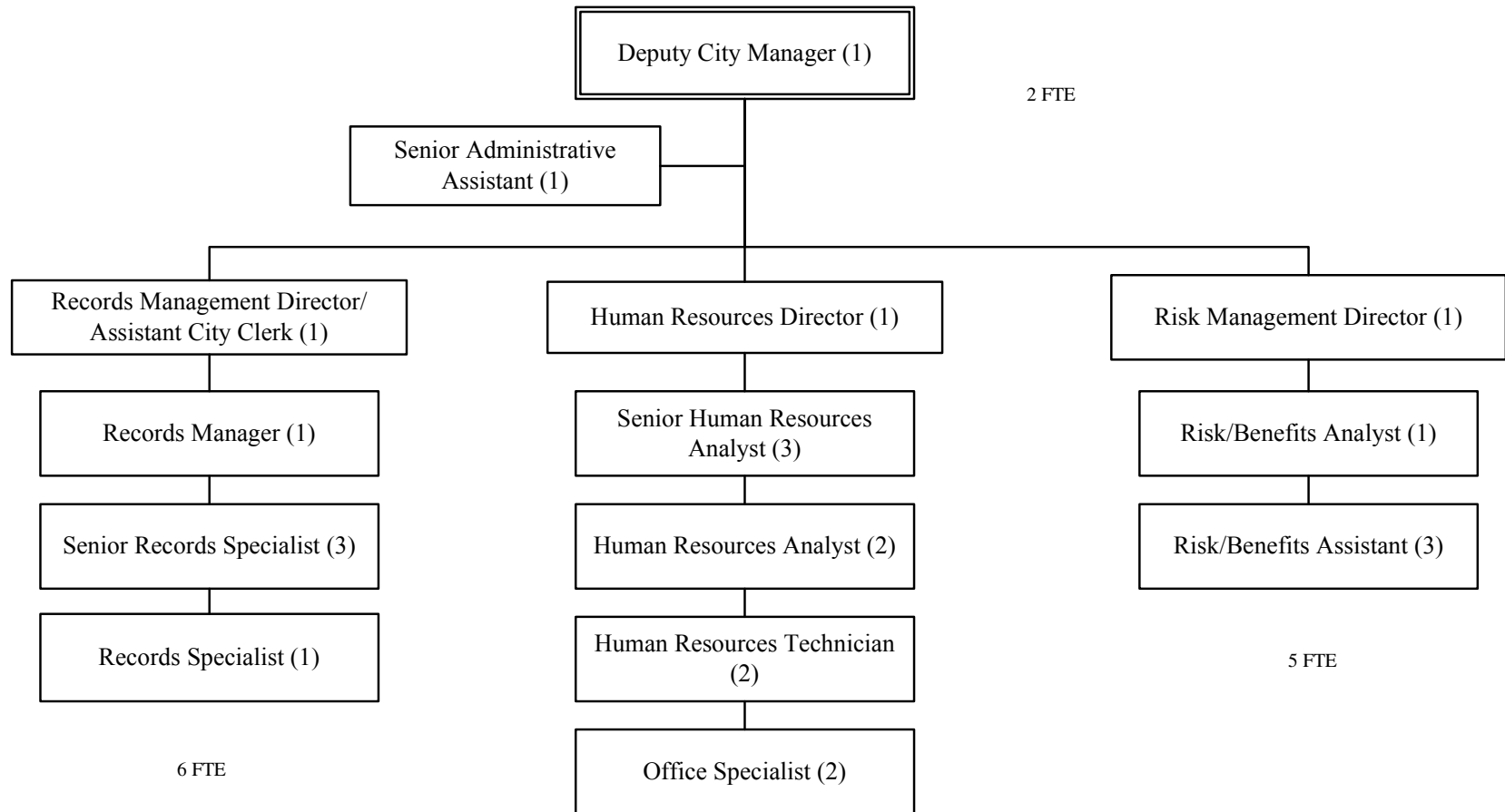
Records Management

City Attorney

2007-08 Organizational Chart
City Administration/City Manager
Effective July 1, 2007
(5 Full-time Employees)



2007-08 Organizational Chart
City Administration
 Effective July 1, 2007
 (23 Full-time Employees)



10 FTE

Temporary/Part-time
 Administrative Intern

City of Ontario
Summary of Personnel and Organizational Changes

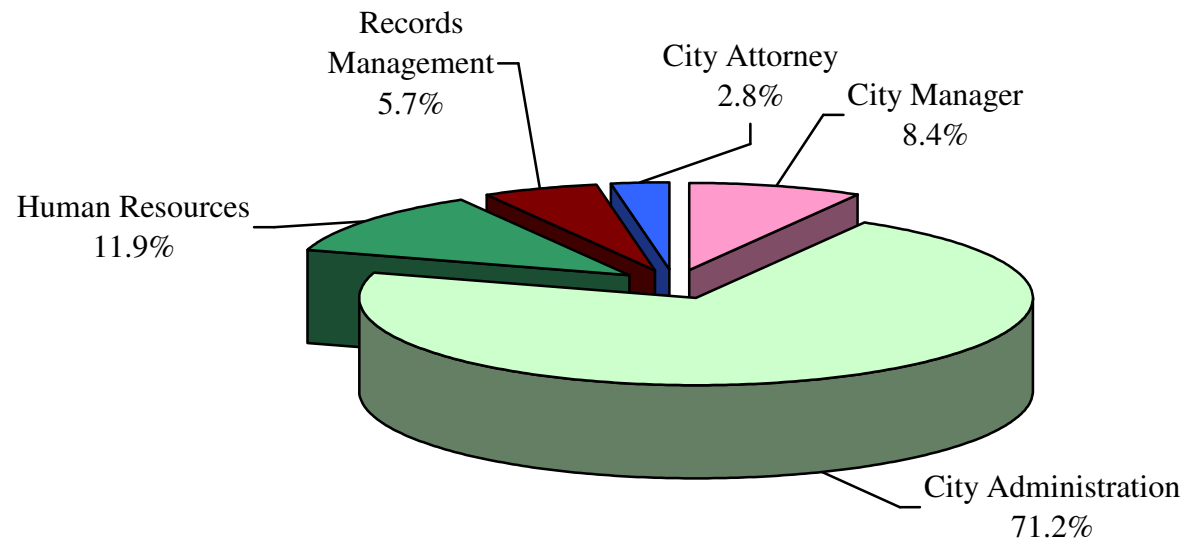
City Manager	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Administrative Assistant	1	1	1
Administrative Assistant to the City Council	1	1	1
Assistant to the City Manager	0	1	0
City Manager	1	1	1
Executive Assistant to the City Manager	1	1	1
Office Specialist	1	1	1
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City Administration	5	6	5
Deputy City Manager	1	1	1
Risk/Benefits Analyst	1	1	1
Risk/Benefits Assistant	3	3	3
Risk/Safety Manager	1	0	0
Risk Management Director	0	1	1
Senior Administrative Assistant	1	1	1
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Human Resources	7	7	7
Human Resources Analyst	1	1	2
Human Resources Director	1	1	1
Human Resources Technician	3	3	2
Office Specialist	2	2	2
Senior Human Resources Analyst	3	3	3
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Records Management	10	10	10
Records Mgmt Director/Asst City Clerk	1	1	1
Records Manager	1	1	1
Records Specialist	1	1	1
Senior Records Specialist	3	3	3
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	6	6	6
	<hr/>	<hr/>	<hr/>
Total City Manager & City Administration	28	29	28

City Administration

Total Funds:	\$13,474,907
General Fund:	\$4,367,902
Other Funds:	\$9,107,005

OTHER FUNDS CONSIST OF:

Mobile Source Air - \$62,000
Self Insurance - \$6,745,005
Other Post Employment Benefits -
\$2,300,000



AGENCY SUMMARY FOR FISCAL YEAR 2007-08

City Administration

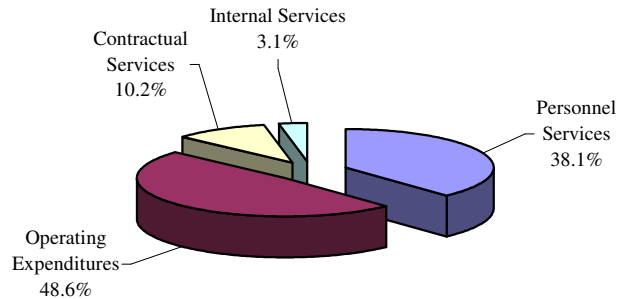
Agency incorporates the departments for City Manager, City Administration, Human Resources, Records Management, and City Attorney.

Service Objective:

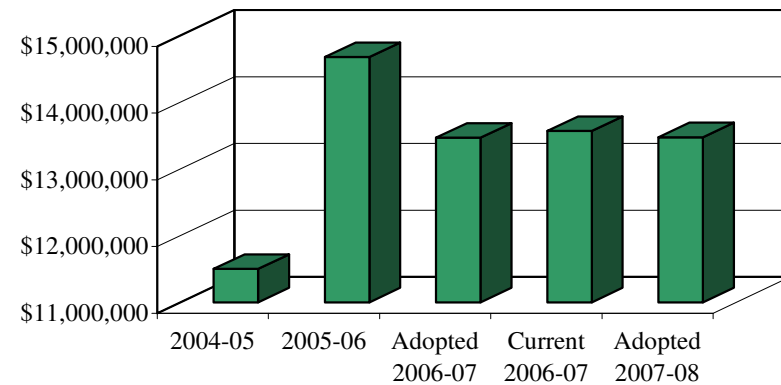
To provide administrative leadership and direction to the City's Executive Management Team to achieve the City Council's mission, vision and goals, and in the delivery of municipal services to the Citizens of Ontario

Adopted Budget Expenditures

\$13,474,907



Expenditures



Budget

<u>Expenditures Category</u>	FY 2004-05	FY 2005-06	Adopted		Current		<u>Adopted</u>	% Change to
			FY 2006-07	FY 2006-07	FY 2006-07	FY 2007-08		
Personnel Services	\$ 1,889,643	\$ 4,078,198	\$ 4,626,413	\$ 4,788,413	\$ 5,125,046		10.8%	
Operating Expenditures	\$ 7,534,499	\$ 9,092,274	\$ 6,527,105	\$ 6,423,622	\$ 6,549,865		0.3%	
Contractual Services	\$ 1,729,945	\$ 1,043,490	\$ 1,904,875	\$ 1,948,875	\$ 1,378,450		-27.6%	
Internal Services	\$ 345,891	\$ 455,617	\$ 408,036	\$ 408,036	\$ 421,546		3.3%	
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%	
Capital Outlay	\$ -	\$ 7,352	\$ -	\$ -	\$ -		0.0%	
Total Expenditures	\$ 11,499,978	\$ 14,676,930	\$ 13,466,429	\$ 13,568,946	\$ 13,474,907		0.1%	
Annual Percentage Change		27.6%	-8.2%	0.8%	-0.7%			
Annual Amount Change		\$ 3,176,953	\$ (1,210,501)	\$ 102,517	\$ (94,039)			

Historical data may reflect fluctuations due to organizational restructuring.

**City Administration
2007-08 Department Summary**

Department Title (Department ID)	Detail Book Page Number	2004-05 Actual	2005-06 Actual	2006-07 Adopted Budget	2006-07 Current Budget	2007-08 Adopted Budget	% Change to Adopted Budget 2006-07
City Manager (006)	38	\$ 664,181	\$ 520,845	\$ 640,012	\$ 650,012	\$ 536,682	-16.1%
City Manager/General Government (007)	40	2,722,829	2,960,812	1,145,600	1,151,600	601,850	-47.5%
City Administration (267)	42	-	284,943	291,457	291,457	311,867	7.0%
City Administration/Benefits Administration (015)	43	-	1,928,301	2,124,891	2,244,891	2,543,351	19.7%
City Administration/Worker's Compensation (156)	44	2,496,443	2,766,705	3,121,528	3,027,685	3,194,202	2.3%
City Administration/General Liability (157)	45	2,426,090	3,828,707	3,063,661	3,063,661	3,181,739	3.9%
City Administration/Safety (158)	46	104,053	112,634	126,785	126,785	135,064	6.5%
City Administration/Disability Insurance (159)	47	111,694	126,219	128,000	228,000	128,000	0.0%
City Administration/Unemployment Insurance (160)	48	73,186	39,688	106,000	106,000	106,000	0.0%
Human Resources/Employee Select. & Compliance (014)	49	1,056,294	1,187,816	1,449,762	1,450,122	1,536,055	6.0%
Human Resources/Rideshare (133)	51	89,083	78,619	62,000	62,000	62,000	0.0%
Records Management (004)	52	701,765	584,779	856,733	836,733	763,197	-10.9%
City Attorney (005)	54	1,054,360	256,860	350,000	330,000	374,900	7.1%
TOTAL CITY ADMINISTRATION		<u>\$ 11,499,978</u>	<u>\$ 14,676,930</u>	<u>\$ 13,466,429</u>	<u>\$ 13,568,946</u>	<u>\$ 13,474,907</u>	0.1%

Historical data may reflect fluctuations due to organizational restructuring.

City Administration
Major Accomplishments
Fiscal Year 2006-07

City Administration

- Broke ground and commenced construction on strategic community investment projects:
 - Citizens Business Bank Arena – an 11,000 seat entertainment venue and host to professional basketball and ice hockey and a variety of other sporting competitions, concerts, family shows, special events, and school and community activities.
 - Ontario Town Square – a 12 square block mixed-use planning area that includes the City’s Civic Center and historic downtown.
 - Piemonte – an urban, mixed-use project with Class A office space, specialty retail, a full-service hotel, entertainment and urban living components.
 - Edenglen – homes are being sold in the first of six specific plans approved for development in the New Model Colony.
- Implemented automated and interactive utility billing and collection services via the internet and voice recognition bringing e-commerce to business and residential customers.
- Organized the State of the City event that attracted over 1,200 registrations—half of which represented businesses and organizations based outside the Inland Empire.
- Encouraged retail development along the SR60 corridor with the grand opening of the Marketplace on Grove a mixed-use development located at Grove Avenue and State Route 60.

Risk Management

- Renewed Workers Compensation Third Party Administration contract providing continuity of service levels to employees.
- Expanded Employee Benefits services in the areas of Flexible Spending and Deferred Compensation plans.

Human Resources

- Completed 90% of the Kronos timekeeping system implementation in conjunction with Fiscal Services and Information Technology.
- Implemented joint identification, security/access control, and Kronos timekeeping card system.
- Conducted over 110 recruitments, consisting of approximately 3,100 employment applications and 100 panel interviews.
- Hired, rehired, or promoted over 210 new employees.

City Administration
Major Accomplishments
Fiscal Year 2006-07

- Trained over 300 employees in the Citywide management and supervisory training program covering:
 - Workplace Harassment and Discrimination Prevention
 - Absenteeism and Abuse of Leaves
 - Introduction to the FLSA
 - Workplace Violence
 - Diversity in the Workplace
 - Leave Administration
 - Employment Relations for Supervisors
 - Disciplinary and Harassment Investigations
- Negotiated and updated labor agreements with AFSCME and SBPEA units; updated Profiles for Confidential, Department Head and Executive employees.

Records Management

- Expanded the optical imaging program to assist other City departments to facilitate document retention and access.
- Destroyed approximately 500 boxes (July through March 2007) for purge destruction and received 360 boxes for storage (July through March 2007) in conjunction with the City's Records Retention Program.
- Implemented and monitored consultants for Citywide compliance in filing the City's Conflict of Interest Code reports.

City Administration
Major Goals
Fiscal Year 2007-08

City Administration

- Encourage, Provide or Support Enhanced Recreational, Educational, Cultural and Healthy City Programs, Policies and Activities
- Maintain the Current High Level of Public Safety
- Invest in the Growth and Evolution of the City's Economy
- Operate in a Businesslike Manner
- Pursue City's Goals and Objectives by Working with Other Governmental Agencies
- Focus Resources in Ontario's Commercial and Residential Neighborhoods
- Ensure the Development of a Well Planned, Balanced, and Self-Sustaining Community in the New Model Colony
- Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)

Risk Management

- Evaluate and select a new Benefits Third Party Administrator
- Analyze consolidation of existing Deferred Compensation programs
- Maintain low workers' compensation litigation rate

Human Resources

- Update contracts and profiles for Police Officers and Police Management units
- Develop a "vision and mission" training program as a second component of the new employee orientation process
- Implement new web-based employment application
- Evaluate and update Citywide human resources policies and procedures
- Develop and implement an organization succession plan including a comprehensive training program
- Develop and implement a customer service training program

City Administration
Major Goals
Fiscal Year 2007-08

Records Management

- Implement and complete the trial use of workflow product for public records requests.
- Implement and complete the trial use of the optical imaging software parallel to Fire and Building Departments systems.
- Participate in the development of a paperless agenda process and online distribution with Council's support.
- Continue assessment of records management practices including departmental reviews of records to evaluate processes and compliance with City policies.
- Continue with Citywide records users group developing comprehensive procedures and retention schedules.
- Evaluate Redevelopment/Housing Loan program files to determine appropriate retention and destruction procedures.

**City Administration
Performance Measures
Fiscal Year 2007-08**

	Page, Goal #	Actual FY 2005-06	Estimated FY 2006-07	Target FY 2007-08
<i>City Administration/Risk Management</i>				
Handle liability claims within 45 days to ensure quick resolution and closure per City ordinance	Pg. xxix, 4	100%	100%	100%
Ensure safety inspections are conducted at all City facilities in compliance with California OSHA standards	Pg. xxix, 4	30%	50%	100%
Maintain the low number of litigated Workers' Compensation claims	Pg. xxix, 4	16	5	5
Conduct monthly Safety Committee meetings	Pg. xxix, 4	100%	100%	100%
Contain legal costs associated with liability claims	Pg. xxix, 4	\$551k	\$752k	\$500k
<i>Human Resources</i>				
Resolve grievances within required timeframes	Pg. xxix, 4	100%	100%	100%
Open recruitment or send eligibility list within 1 week of receiving approved personnel requisition	Pg. xxix, 4	82%	64%	85%
Fill law enforcement positions within 6 months of vacancy, including background investigations	Pg. xxix, 4	66%	72%	75%
Fill all other positions within 3 months of vacancy	Pg. xxix, 4	36%	42%	75%
Provide training programs for supervisors and employees	Pg. xxix, 4	7	15	7
<i>Records Management</i>				
Scan resolutions, ordinances, agenda reports and active agreements within one week of execution	Pg. xxix, 4	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. xxix, 4	100%	100%	100%
Purge records Citywide for disposition on an annual basis	Pg. xxix, 4	90%	90%	100%

**City Administration
Performance Measures
Fiscal Year 2007-08**

	Page, Goal #	Actual FY 2005-06	Estimated FY 2006-07	Target FY 2007-08
Execute documentation following a Council/Agency meeting within 3 days of meeting	Pg. xxix, 3	95%	100%	100%
Respond to Public Records requests within parameters established by state law	Pg. xxix, 3	100%	100%	100%
Process, coordinate and resolve special event applications within 10 days of receipt	Pg. xxix, 3	100%	100%	100%
Update computerized indexing system with information on City Council/Agency actions, deeds and agreements received within 10 days of receipt	Pg. xxix, 3	100%	100%	100%
Process damage claims filed against the City within 1 day of receipt	Pg. xxix, 3	100%	100%	100%
Process subpoenas served on the City within 1 hour of receipt	Pg. xxix, 3	100%	90%	100%
During an election cycle, respond to candidate requests within 4 hours of receipt	Pg. xxix, 3	100%	100%	100%