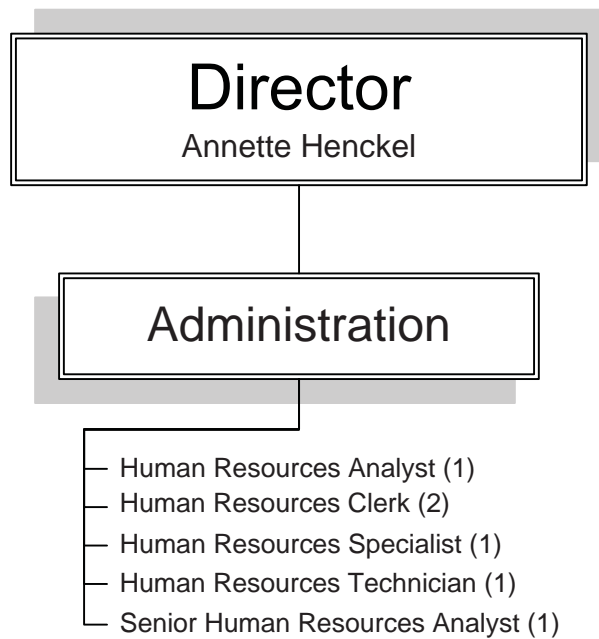


2014/2015 Organizational Chart

Human Resources

Effective 7/1/2014
Budgeted 7 FTE Positions
Budgeted 1 Part-Time Position



Human Resources

Fiscal Year 2014-15

Overview

The Human Resources Department is responsible for the administration of a cost effective, comprehensive personnel management program which complies with Federal and State laws. Specific responsibilities include recruitment and retention of quality employees, maintenance of a fair and equitable classification and compensation system, development and implementation of a relevant City-wide training program, oversight and just adjudication of employee complaints and grievances, administration of a comprehensive employee benefit program, and implementation of an employee moral program. The Risk Management division is responsible for ensuring employee safety, the prompt and fair delivery of workers compensation benefits, risk assessment and cost effective risk transfer when appropriate, litigation management and the fair and fiscally responsible analysis of third-party claims.

Goals & Performance Measures

Department Goals		City Council Goal
1	Efficiently maintain City-wide staffing levels	
2	Continue to provide a comprehensive cost effective personnel program while continuing to comply with mandated Federal and State Programs	2
3	Enhance the citywide training program	2
4	Negotiate successor Memorandums of Understanding (MOUs) with employee groups	2
5	Obtain approval from AQMD for the City's Annual Analysis of the Employee Commuter Reduction Plan	3
6	Enhance citywide Safety Program to reduce Workers' Compensation and Risk Liability claims	2
7	Complete benefit analysis, Open Enrollment and Employee Benefits Fair	2
8	Improve the delivery of human resources programs and processes through technology	2

Performance Measures	Actual 2012-13	Estimated 2013-14	Target 2014-15	Department Goal
To complete recruitment process in a timely manner:				
Number of full-time recruitments completed	48	40	40	1,2
Number of part-time recruitments completed	51	40	40	1,2

Goals & Performance Measures - continued

Performance Measures	Actual 2012-13	Estimated 2013-14	Target 2014-15	Department Goal
To maintain adequate staffing levels:				
Number of full-time employees hired/promoted	69	78	70	1,2
Number of part-time employees hired	303	300	300	1,2
To increase participation in employee development programs:				
Training programs conducted (Mandated/Non-Mandated)	15	12	11	2,3
Employee participation in all training programs	550	760	600	2,3
To maintain strong labor relations:				
Negotiate successor MOUs/extensions with labor units within planned time schedule	4	5	1	2,4
To obtain AQMD approval of the City's Employee Commuter Plan:				
Determine City's average vehicle ridership	1.38	1.21	1.5	2,5
To enhance City-wide Safety Program to reduce Worker's Comp costs:				
Number of Safety Committee meetings held	4	3	4	2,6
Number of department claim reviews held	16	12	12	2,6
Timely administration of Risk Liability claims				
Number of claims processed within legal time requirements	NA	96	100	2,6
To complete annual benefit plan analysis to ensure cost effectiveness:				
Number of insurance plans reviewed	11	10	12	2,7
To improve the delivery of human resources programs through technology:				
Number of insurance plans supported by on-line billing process	11	10	12	2,8

Accomplishments

- Hired/promoted 372 full and part-time employees
- Completed annual Employee Commuter Reduction Plan
- Completed open enrollment (514 active employees and 204 retirees) and Employee Benefits Fair (approx. 280 attendees)
- Continue implementation of the new CalPERS contract amendments for Pension Reform
- Improved employment advertising program with the use of the City website (over 40,000 subscribers to the HR Notify Me option & over 100,000 hits to the HR Employment page) and social media
- Conducted Service Award event to recognize 90 employees for dedicated service (5 to 30 yrs.)
- Assisted 20 employees through retirement process
- Completed the required Affordable Care Act notification process to over 1000 full/part-time employees
- Successfully reinstated/hired over 200 part-time employees for the Afterschool Program

Fontana Car Show

Fontana Car Show



The Fontana Car Show kicked off on March 31, 2012. This extraordinary event allows car enthusiasts the opportunity to showcase the craftsmanship and elegance of the most distinguished and exotic automobiles around. Food, live music, cars and more the last Saturday of each month, from March through October at the Civic Center Campus parking lot.

Departmental Summary

Fund	Division	2010/2011 Actual	2011/2012 Actual	2012/2013 Actual	2013/2014 Current	2014/2015 New Budget	% Change From Prior Year
HUMAN RESOURCES							
101	GENERAL FUND						
	HR ADMIN	495,030	616,232	518,332	693,784	672,500	-3.07 %
	TOTAL GENERAL FUND	495,030	616,232	518,332	693,784	672,500	-3.07 %
106	SELF-INSURANCE						
	HR ADMIN	1,344,156	1,699,980	2,039,963	1,697,542	1,777,820	4.73 %
106	SELF-INSURANCE						
	BENEFITS	272,232	253,889	213,727	550,000	550,000	0.00 %
106	SELF-INSURANCE						
	RISK MANAGEMENT	3,230,708	2,704,822	3,048,938	2,658,632	2,855,930	7.42 %
107	RETIREE MEDICAL BENEFITS						
	HR ADMIN	1,524,180	1,645,383	1,748,518	1,700,000	1,700,000	0.00 %
108	SUPPLEMENTAL RETIREMENT						
	BENEFITS	25,632	26,145	26,668	28,050	27,750	-1.07 %
241	AIR QUALITY MGMT DISTRICT						
	HR ADMIN	10,475	12,445	12,057	16,000	16,000	0.00 %
	TOTAL OTHER FUNDS	6,407,384	6,342,664	7,089,870	6,650,224	6,927,500	4.17 %
	TOTAL HUMAN RESOURCES	6,902,414	6,958,896	7,608,202	7,344,008	7,600,000	3.49 %
	Total Budgeted Full-Time Positions	6.00	6.00	6.00	7.00	7.00	0.00 %
	Total Budgeted Part-Time Positions	0.00	0.00	1.00	1.00	1.00	0.00 %

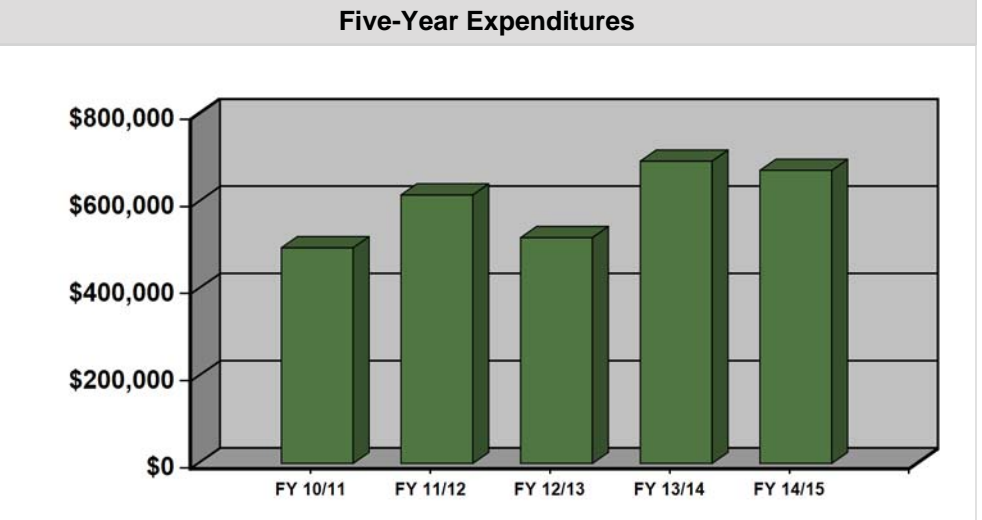
Division Budget Summary

Department: HUMAN RESOURCES	Fund Title: GENERAL FUND
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Division: HR ADMIN	Fund Number: 101
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Mission Statement:
 To provide support to all City Departments and employees by maintaining and administering an efficient, responsive Human Resources Department.

- Selected Service Objectives:**
- To administer the City’s Recruitment Program to attract a highly qualified and diverse staff
 - To maintain a competitive Wage and Benefit Program commensurate with the City’s resources
 - To ensure, in conjunction with departments, that staffing levels are adequately maintained
 - To provide direction and guidance to departments to identify and resolve employee issues
 - To maintain quality relations with Labor Associations
 - To offer training programs designed to improve employee skills and enhance organizational efficiency
 - To maintain compliance with State and Federal regulations
 - To develop and promote programs to improve morale and enhance retention



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	% Change From Prior Year
PERSONNEL SERVICES	\$415,976	\$428,091	\$412,230	\$550,534	\$536,170	-2.61 %
OPERATING COSTS	\$43,817	\$30,996	\$44,299	\$80,440	\$74,480	-7.41 %
CONTRACTUAL SERVICES	\$34,987	\$145,724	\$51,813	\$48,600	\$44,410	-8.62 %
INTERNAL SERVICE CHARGES	\$250	\$11,420	\$9,990	\$14,210	\$17,440	22.73 %
Total Expenditures	\$495,030	\$616,232	\$518,332	\$693,784	\$672,500	-3.07 %
Annual Percentage Change		24.48 %	-15.89 %	33.85 %	-3.07 %	
Budgeted Staffing Level (FTEs)	4.00	4.00	4.00	5.00	5.00	
Budgeted Staffing Level (PT FTEs)	0.00	0.00	1.00	1.00	1.00	

Division Budget Summary

Department: HUMAN RESOURCES	Fund Title: SELF-INSURANCE
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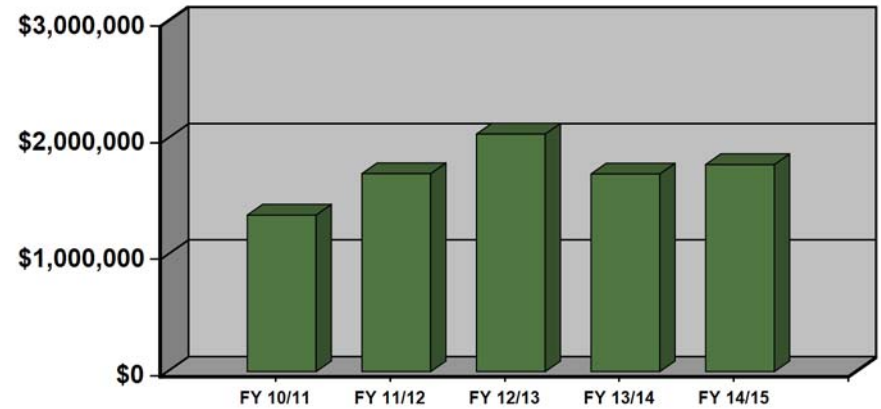
Division: HR ADMIN	Fund Number: 106
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Mission Statement:
To aggressively reduce and mitigate the City's exposure to Workers` Compensation claims.

Selected Service Objectives:

- To reduce the number of outstanding Workers` Compensation claims through timely identification and resolution of such claims
- To implement pro-active safety and training programs
- To provide the City with timely and accurate reporting on the City's self-insured programs
- To continue minimizing and reducing the City's financial risk for Workers Compensation claims through consideration of alternative insurance

Five-Year Expenditures



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	% Change From Prior Year
PERSONNEL SERVICES	\$121,896	\$124,789	\$124,868	\$133,042	\$133,320	0.21 %
OPERATING COSTS	\$782,453	\$1,071,651	\$1,413,924	\$1,062,500	\$1,062,500	0.00 %
CONTRACTUAL SERVICES	\$439,806	\$503,540	\$501,171	\$502,000	\$582,000	15.94 %
Total Expenditures	\$1,344,156	\$1,699,980	\$2,039,963	\$1,697,542	\$1,777,820	4.73 %
Annual Percentage Change		26.47 %	20.00 %	-16.79 %	4.73 %	
Budgeted Staffing Level (FTEs)	1.00	1.00	1.00	1.00	1.00	

Division Budget Summary

Department: HUMAN RESOURCES **Fund Title: SELF-INSURANCE**

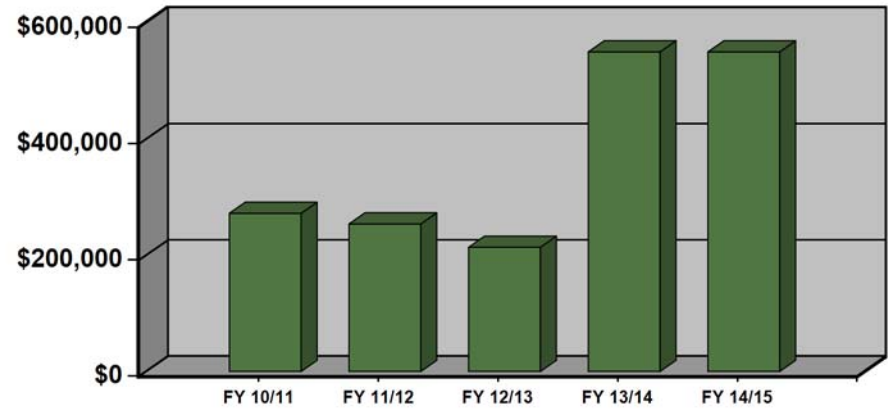
Division: BENEFITS **Fund Number: 106**

Mission Statement:
To aggressively reduce and mitigate the City's exposure to unemployment liability claims.

Selected Service Objectives:

- To monitor claims for eligibility
- To provide unemployment benefits in a timely manner when required
- To continue minimizing and reducing the City's financial risk for unemployment liability claims through consideration of alternative insurance sources.

Five-Year Expenditures



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	% Change From Prior Year
PERSONNEL SERVICES	\$272,232	\$253,889	\$213,727	\$550,000	\$550,000	0.00 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	\$272,232	\$253,889	\$213,727	\$550,000	\$550,000	0.00 %
Annual Percentage Change		-6.74 %	-15.82 %	157.34 %	0.00 %	
Budgeted Staffing Level (FTEs)	0.00	0.00	0.00	0.00	0.00	

Division Budget Summary

Department: HUMAN RESOURCES	Fund Title: SELF-INSURANCE
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Division: RISK MANAGEMENT	Fund Number: 106
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Mission Statement:
To aggressively reduce and mitigate the City's exposure to liability claims.

<p>Selected Service Objectives:</p> <ul style="list-style-type: none"> • To reduce the number of outstanding workers` compensation and liability claims through timely identification and resolution of such claims • To provide the City with timely and accurate reporting on the City's self-insured programs • To implement a pro-active claims administration process • To continue minimizing and reducing the City's financial risk for liability claims through consideration of alternative insurance sources 	<p>Five-Year Expenditures</p>
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Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	% Change From Prior Year
PERSONNEL SERVICES	\$104,673	\$105,371	\$104,048	\$111,632	\$110,540	-0.98 %
OPERATING COSTS	\$583,120	\$763,399	\$305,052	\$512,000	\$512,000	0.00 %
CONTRACTUAL SERVICES	\$2,542,915	\$1,836,052	\$2,639,837	\$2,035,000	\$2,225,000	9.34 %
INTERNAL SERVICE CHARGES	\$0	\$0	\$0	\$0	\$8,390	N/A
Total Expenditures	\$3,230,708	\$2,704,822	\$3,048,938	\$2,658,632	\$2,855,930	7.42 %
Annual Percentage Change		-16.28 %	12.72 %	-12.80 %	7.42 %	
Budgeted Staffing Level (FTEs)	1.00	1.00	1.00	1.00	1.00	

Division Budget Summary

Department: HUMAN RESOURCES	Fund Title: RETIREE MEDICAL BENEFITS
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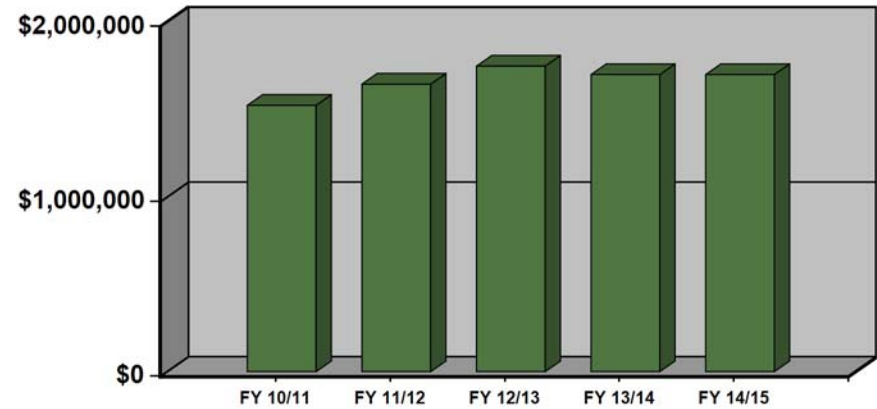
Division: HR ADMIN	Fund Number: 107
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Mission Statement:
To maintain the funding level for contractually obligated payment of retiree medical benefits.

Selected Service Objectives:

- To maintain the retiree medical benefit program by providing the best possible coverage at the lowest price
- To continue to inform and educate retirees on benefit changes and options
- To coordinate retiree benefits with the Medicare Program

Five-Year Expenditures



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	% Change From Prior Year
PERSONNEL SERVICES	\$1,524,180	\$1,645,383	\$1,748,518	\$1,700,000	\$1,700,000	0.00 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	\$1,524,180	\$1,645,383	\$1,748,518	\$1,700,000	\$1,700,000	0.00 %
Annual Percentage Change		7.95 %	6.27 %	-2.77 %	0.00 %	

Division Budget Summary

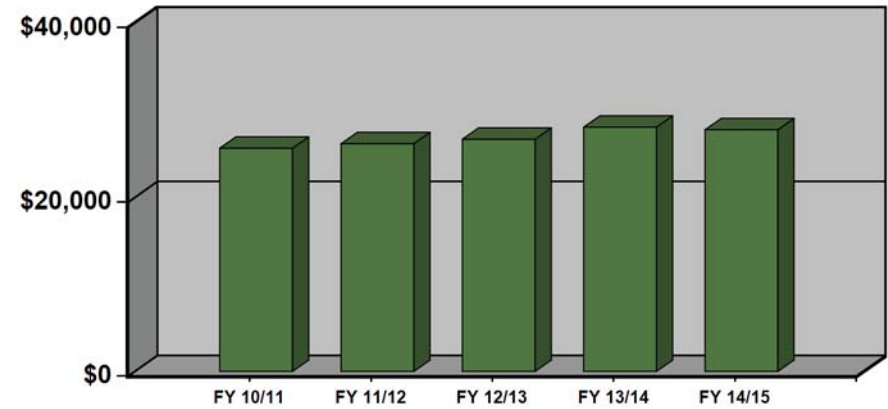
Department: HUMAN RESOURCES	Fund Title: SUPPLEMENTAL RETIREMENT
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Division: BENEFITS	Fund Number: 108
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Mission Statement:
To provide a Supplemental Retirement Program for safety employees that retired prior to July 1, 2004.

Selected Service Objectives:	Five-Year Expenditures
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• To ensure adequate funding for the Supplemental Retirement Program as required by the Collective Bargaining Agreement



Five-Year History

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	
PERSONNEL SERVICES	\$25,632	\$26,145	\$26,668	\$28,050	\$27,750	-1.07 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	\$25,632	\$26,145	\$26,668	\$28,050	\$27,750	-1.07 %
Annual Percentage Change		2.00 %	2.00 %	5.18 %	-1.07 %	

Division Budget Summary

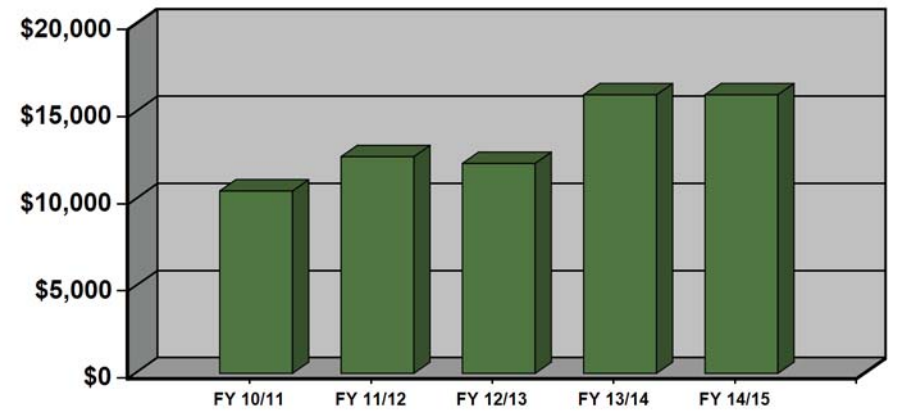
Department: HUMAN RESOURCES **Fund Title: AIR QUALITY MGMT DISTRICT**

Division: HR ADMIN **Fund Number: 241**

Mission Statement:
To improve air quality for the community by reducing mobile source emissions caused by employee commuting.

- Selected Service Objectives:**
- To maintain compliance with Air Quality Management District (AQMD) mandates
 - To increase vehicle ridership by promoting carpooling
 - To decrease the number of vehicle trips by promoting walking, biking, and public transit as an alternative means of getting to work

Five-Year Expenditures



Five-Year History

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$10,475	\$12,445	\$12,057	\$16,000	\$16,000	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	\$10,475	\$12,445	\$12,057	\$16,000	\$16,000	0.00 %
Annual Percentage Change		18.80 %	-3.11 %	32.70 %	0.00 %	