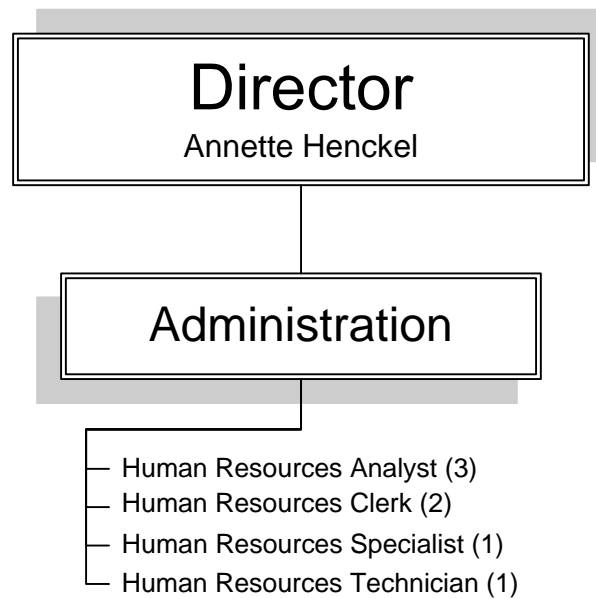


2016/2017 Organizational Chart

# Human Resources

Effective 7/1/2016  
Budgeted 8 FTE Positions  
Budgeted 1 Part-Time Position





# Human Resources

Fiscal Year 2016-17

## 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
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 2014-15	Estimated 2015-16	Target 2016-17	Department Goal
<b>To complete recruitment process in a timely manner:</b>				
Number of full-time recruitments completed	37	48	40	1,2
Number of part-time recruitments completed	44	40	40	1,2



# Human Resources

Fiscal Year 2016-17

## Goals & Performance Measures - continued

Performance Measures	Actual 2014-15	Estimated 2015-16	Target 2016-17	Department Goal
<b>To maintain adequate staffing levels:</b>				
Number of full-time employees hired/promoted	64	60	55	1,2
Number of part-time employees hired	495	350	350	1,2
<b>To increase participation in employee development programs:</b>				
Training programs conducted (Mandated/Non-Mandated)	9	14	8	2,3
Employee participation in all training programs	659	750	800	2,3
<b>To maintain strong labor relations:</b>				
Negotiate successor MOUs with labor units within planned time schedule	0	2	4	2,4
<b>To obtain AQMD approval of the City's Employee Commuter Plan:</b>				
Determine City's average vehicle ridership	1.4	1.5	1.5	2,5
<b>To enhance City-wide Safety Program to reduce Worker's Comp costs:</b>				
Number of Safety Committee meetings held	2	4	2	2,6
Number of department claim reviews held	16	14	12	2,6
<b>Timely administration of Risk Liability claims</b>				
Number of claims processed within legal time requirements	142	125	120	2,6
<b>To complete annual benefit plan analysis to ensure cost effectiveness:</b>				
Number of insurance plans reviewed	17	9	19	2,7
<b>To improve the delivery of human resources programs through technology:</b>				
Number of insurance plans supported by on-line billing process	11	12	12	2,8
Completed selection process for on-line applicant tracking system	Phase I	Phase II	Completed	2,8



# Human Resources

**Fiscal Year 2016-17**

## **Accomplishments**

- Hired/promoted 560 full and part-time employees
- Completed annual Employee Commuter Reduction Plan-Met AVR target of 1.5
- Completed open enrollment (543 active employees and 224 retirees) and Employee Benefits Fair (approx. 312 attendees)
- Improved employment advertising program with the use of the City website (over 8,988 subscribers to the HR Notify Me option & over 133,562 hits to the HR Employment page) and social media
- Successfully implemented CalOpps Online Application Tracking
- Conducted Service Award event to recognize 70 employees for dedicated service (5 to 35 yrs.)
- Assisted 10 employees through retirement process
- Provided notification to over 500 part-time employees on Healthy Workplace Healthy Family Act of 2014 (AB1522) – Sick leave requirement
- Successfully completed distribution of 1095C forms to employees by original IRS deadline in compliance with ACA regulations

# FONTANA FARMERS' MARKET

— FONTANA, CALIFORNIA —

SATURDAYS, 8AM-12PM

LOCATED AT THE CORNER OF SIERRA & ARROW

# *Farmers' Market* *Farmers' Market*



Partnering with Southland Farmers' Market Association (SFMA), Fontana Farmers' Market will be held at the corner of Sierra & Arrow every Saturday from 8 am to 12 noon where residents can enjoy locally grown fresh fruits and vegetables.

## Departmental Summary

Fund	Division	2012/2013 Actual	2013/2014 Actual	2014/2015 Actual	2015/2016 Current	2016/2017 New Budget	% Change From Prior Year	
HUMAN RESOURCES								
101	GENERAL FUND	HR ADMIN	518,332	598,979	668,195	826,250	835,080	1.07 %
	TOTAL GENERAL FUND		518,332	598,979	668,195	826,250	835,080	1.07 %
106	SELF-INSURANCE	HR ADMIN	2,039,963	1,736,660	2,085,551	1,987,520	1,848,950	-6.97 %
106	SELF-INSURANCE	BENEFITS	213,727	427,215	135,772	200,000	200,000	0.00 %
106	SELF-INSURANCE	RISK MANAGEMENT	3,048,938	2,781,611	3,329,076	2,862,250	2,865,260	0.11 %
107	RETIREE MEDICAL BENEFITS	HR ADMIN	1,748,518	1,950,411	2,050,302	1,700,000	2,100,000	23.53 %
108	SUPPLEMENTAL RETIREMENT	BENEFITS	26,668	27,201	27,745	29,300	29,300	0.00 %
241	AIR QUALITY MGMT DISTRICT	HR ADMIN	12,057	9,631	8,152	16,000	16,000	0.00 %
	TOTAL OTHER FUNDS		7,089,870	6,932,730	7,636,598	6,795,070	7,059,510	3.89 %
	TOTAL HUMAN RESOURCES		7,608,202	7,531,709	8,304,793	7,621,320	7,894,590	3.59 %
	Total Budgeted Full-Time Positions		6.00	6.00	8.00	8.00	8.00	0.00 %
	Total Budgeted Part-Time Positions		1.00	1.00	1.00	1.00	1.00	0.00 %



## Division Budget Summary

<b>Department: HUMAN RESOURCES</b>	<b>Fund Title: GENERAL FUND</b>												
<b>Division: HR ADMIN</b>	<b>Fund Number: 101</b>												
<b>Mission Statement:</b>													
To provide support to all City Departments and employees by maintaining and administering an efficient, responsive Human Resources Department.													
<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>												
<ul style="list-style-type: none"> <li>• To administer the City's Recruitment Program to attract a highly qualified and diverse staff</li> <li>• To maintain a competitive Wage and Benefit Program commensurate with the City's resources</li> <li>• To ensure, in conjunction with departments, that staffing levels are adequately maintained</li> <li>• To provide direction and guidance to departments to identify and resolve employee issues</li> <li>• To maintain quality relations with Labor Associations</li> <li>• To offer training programs designed to improve employee skills and enhance organizational efficiency</li> <li>• To maintain compliance with State and Federal regulations</li> <li>• To develop and promote programs to improve morale and enhance retention</li> </ul>	<table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~550,000</td> </tr> <tr> <td>FY 13/14</td> <td>~650,000</td> </tr> <tr> <td>FY 14/15</td> <td>~750,000</td> </tr> <tr> <td>FY 15/16</td> <td>~850,000</td> </tr> <tr> <td>FY 16/17</td> <td>~850,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	~550,000	FY 13/14	~650,000	FY 14/15	~750,000	FY 15/16	~850,000	FY 16/17	~850,000
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FY 16/17	~850,000												
<b>Five-Year History</b>													

	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
<b>Expenditure Category</b>						
PERSONNEL SERVICES	\$412,230	\$499,460	\$553,592	\$675,250	\$694,090	2.79 %
OPERATING COSTS	\$44,299	\$41,303	\$54,199	\$84,480	\$72,020	-14.75 %
CONTRACTUAL SERVICES	\$51,813	\$44,006	\$42,963	\$45,160	\$47,410	4.98 %
INTERNAL SERVICE CHARGES	\$9,990	\$14,210	\$17,440	\$21,360	\$21,560	0.94 %
Total Expenditures	\$518,332	\$598,979	\$668,195	\$826,250	\$835,080	1.07 %
Annual Percentage Change		15.56 %	11.56 %	23.65 %	1.07 %	
Budgeted Staffing Level (FTEs)	4.00	4.00	6.00	6.00	6.50	
Budgeted Staffing Level (PT FTEs)	1.00	1.00	1.00	1.00	1.00	

## Division Budget Summary

<b>Department: HUMAN RESOURCES</b>	<b>Fund Title: SELF-INSURANCE</b>												
<b>Division: HR ADMIN</b>	<b>Fund Number: 106</b>												
<b>Mission Statement:</b>													
To aggressively reduce and mitigate the City's exposure to Workers' Compensation claims.													
<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>												
<ul style="list-style-type: none"> <li>• To reduce the number of outstanding Workers' Compensation claims through timely identification and resolution of such claims</li> <li>• To implement pro-active safety and training programs</li> <li>• To provide the City with timely and accurate reporting on the City's self-insured programs</li> <li>• To continue minimizing and reducing the City's financial risk for Workers Compensation claims through consideration of alternative insurance</li> </ul>	<table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>2,100,000</td> </tr> <tr> <td>FY 13/14</td> <td>1,800,000</td> </tr> <tr> <td>FY 14/15</td> <td>2,150,000</td> </tr> <tr> <td>FY 15/16</td> <td>2,050,000</td> </tr> <tr> <td>FY 16/17</td> <td>1,900,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	2,100,000	FY 13/14	1,800,000	FY 14/15	2,150,000	FY 15/16	2,050,000	FY 16/17	1,900,000
Fiscal Year	Expenditure (\$)												
FY 12/13	2,100,000												
FY 13/14	1,800,000												
FY 14/15	2,150,000												
FY 15/16	2,050,000												
FY 16/17	1,900,000												
<b>Five-Year History</b>													

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	\$124,868	\$135,250	\$124,964	\$104,420	\$120,450	15.35 %
OPERATING COSTS	\$1,413,924	\$1,051,570	\$1,445,032	\$1,063,500	\$1,063,500	0.00 %
CONTRACTUAL SERVICES	\$501,171	\$549,840	\$515,555	\$819,600	\$665,000	-18.86 %
Total Expenditures	\$2,039,963	\$1,736,660	\$2,085,551	\$1,987,520	\$1,848,950	-6.97 %
Annual Percentage Change		-14.87 %	20.09 %	-4.70 %	-6.97 %	
Budgeted Staffing Level (FTEs)	1.00	1.00	1.00	1.00	0.75	



# Division Budget Summary

<b>Department: HUMAN RESOURCES</b>	<b>Fund Title: SELF-INSURANCE</b>												
<b>Division: BENEFITS</b>	<b>Fund Number: 106</b>												
<b>Mission Statement:</b>													
To aggressively reduce and mitigate the City's exposure to unemployment liability claims.													
<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>												
<ul style="list-style-type: none"> <li>• To monitor claims for eligibility</li> <li>• To provide unemployment benefits in a timely manner when required</li> <li>• To continue minimizing and reducing the City's financial risk for unemployment liability claims through consideration of alternative insurance sources.</li> </ul>	<table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>220,000</td> </tr> <tr> <td>FY 13/14</td> <td>450,000</td> </tr> <tr> <td>FY 14/15</td> <td>150,000</td> </tr> <tr> <td>FY 15/16</td> <td>210,000</td> </tr> <tr> <td>FY 16/17</td> <td>210,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	220,000	FY 13/14	450,000	FY 14/15	150,000	FY 15/16	210,000	FY 16/17	210,000
Fiscal Year	Expenditure (\$)												
FY 12/13	220,000												
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<b>Five-Year History</b>													

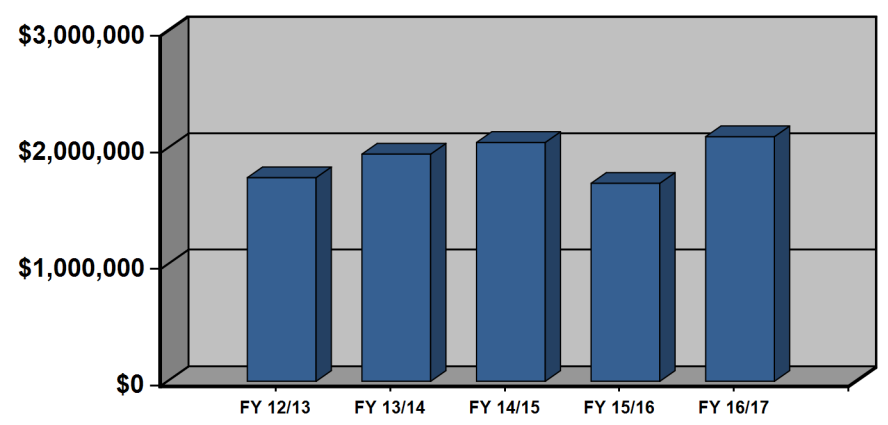
Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	
PERSONNEL SERVICES	\$213,727	\$427,215	\$135,772	\$200,000	\$200,000	0.00 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	\$213,727	\$427,215	\$135,772	\$200,000	\$200,000	0.00 %
Annual Percentage Change		99.89 %	-68.22 %	47.31 %	0.00 %	
Budgeted Staffing Level (FTEs)	0.00	0.00	0.00	0.00	0.00	

# Division Budget Summary

<b>Department: HUMAN RESOURCES</b>	<b>Fund Title: SELF-INSURANCE</b>												
<b>Division: RISK MANAGEMENT</b>	<b>Fund Number: 106</b>												
<b>Mission Statement:</b>													
To aggressively reduce and mitigate the City's exposure to liability claims.													
<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>												
<ul style="list-style-type: none"> <li>• To reduce the number of outstanding workers' compensation and liability claims through timely identification and resolution of such claims</li> <li>• To provide the City with timely and accurate reporting on the City's self-insured programs</li> <li>• To implement a pro-active claims administration process</li> <li>• To continue minimizing and reducing the City's financial risk for liability claims through consideration of alternative insurance sources</li> </ul>	<table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>\$3,048,938</td> </tr> <tr> <td>FY 13/14</td> <td>\$2,781,611</td> </tr> <tr> <td>FY 14/15</td> <td>\$3,329,076</td> </tr> <tr> <td>FY 15/16</td> <td>\$2,862,250</td> </tr> <tr> <td>FY 16/17</td> <td>\$2,865,260</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	\$3,048,938	FY 13/14	\$2,781,611	FY 14/15	\$3,329,076	FY 15/16	\$2,862,250	FY 16/17	\$2,865,260
Fiscal Year	Expenditure (\$)												
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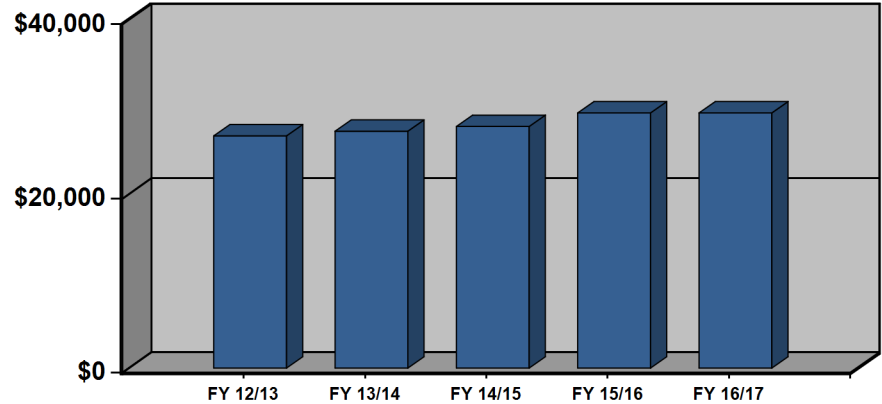
Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$104,048	\$112,343	\$118,647	\$117,230	\$120,450	2.75 %
OPERATING COSTS	\$305,052	\$460,190	\$1,755,078	\$512,000	\$512,000	0.00 %
CONTRACTUAL SERVICES	\$2,639,837	\$2,209,078	\$1,446,961	\$2,225,000	\$2,225,000	0.00 %
INTERNAL SERVICE CHARGES	\$0	\$0	\$8,390	\$8,020	\$7,810	-2.62 %
<b>Total Expenditures</b>	<b>\$3,048,938</b>	<b>\$2,781,611</b>	<b>\$3,329,076</b>	<b>\$2,862,250</b>	<b>\$2,865,260</b>	<b>0.11 %</b>
Annual Percentage Change		-8.77 %	19.68 %	-14.02 %	0.11 %	
Budgeted Staffing Level (FTEs)	1.00	1.00	1.00	1.00	0.75	

# Division Budget Summary

<b>Department: HUMAN RESOURCES</b>	<b>Fund Title: RETIREE MEDICAL BENEFITS</b>												
<b>Division: HR ADMIN</b>	<b>Fund Number: 107</b>												
<b>Mission Statement:</b>													
To maintain the funding level for contractually obligated payment of retiree medical benefits.													
<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>												
<ul style="list-style-type: none"> <li>• To maintain the retiree medical benefit program by providing the best possible coverage at the lowest price</li> <li>• To continue to inform and educate retirees on benefit changes and options</li> <li>• To coordinate retiree benefits with the Medicare Program</li> </ul>	 <table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>\$1,748,518</td> </tr> <tr> <td>FY 13/14</td> <td>\$1,950,411</td> </tr> <tr> <td>FY 14/15</td> <td>\$2,050,302</td> </tr> <tr> <td>FY 15/16</td> <td>\$1,700,000</td> </tr> <tr> <td>FY 16/17</td> <td>\$2,100,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	\$1,748,518	FY 13/14	\$1,950,411	FY 14/15	\$2,050,302	FY 15/16	\$1,700,000	FY 16/17	\$2,100,000
Fiscal Year	Expenditure (\$)												
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FY 13/14	\$1,950,411												
FY 14/15	\$2,050,302												
FY 15/16	\$1,700,000												
FY 16/17	\$2,100,000												
<b>Five-Year History</b>													

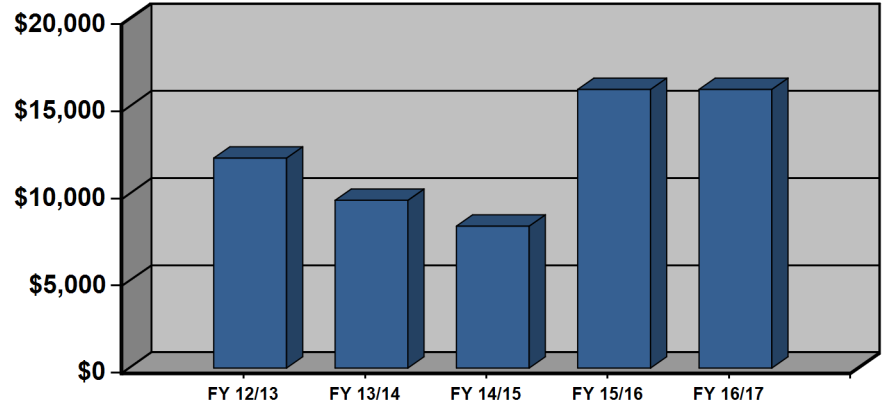
Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	
PERSONNEL SERVICES	\$1,748,518	\$1,950,411	\$2,050,302	\$1,700,000	\$2,100,000	23.53 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	\$1,748,518	\$1,950,411	\$2,050,302	\$1,700,000	\$2,100,000	23.53 %
Annual Percentage Change		11.55 %	5.12 %	-17.09 %	23.53 %	

# Division Budget Summary

<b>Department: HUMAN RESOURCES</b>	<b>Fund Title: SUPPLEMENTAL RETIREMENT</b>												
<b>Division: BENEFITS</b>	<b>Fund Number: 108</b>												
<b>Mission Statement:</b>													
To provide a Supplemental Retirement Program for safety employees that retired prior to July 1, 2004.													
<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>												
<ul style="list-style-type: none"> <li>To ensure adequate funding for the Supplemental Retirement Program as required by the Collective Bargaining Agreement</li> </ul>	 <table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>26,668</td> </tr> <tr> <td>FY 13/14</td> <td>27,201</td> </tr> <tr> <td>FY 14/15</td> <td>27,745</td> </tr> <tr> <td>FY 15/16</td> <td>29,300</td> </tr> <tr> <td>FY 16/17</td> <td>29,300</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	26,668	FY 13/14	27,201	FY 14/15	27,745	FY 15/16	29,300	FY 16/17	29,300
Fiscal Year	Expenditure (\$)												
FY 12/13	26,668												
FY 13/14	27,201												
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FY 16/17	29,300												
<b>Five-Year History</b>													

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	\$26,668	\$27,201	\$27,745	\$29,300	\$29,300	0.00 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	\$26,668	\$27,201	\$27,745	\$29,300	\$29,300	0.00 %
Annual Percentage Change		2.00 %	2.00 %	5.60 %	0.00 %	

## Division Budget Summary

<b>Department: HUMAN RESOURCES</b>	<b>Fund Title: AIR QUALITY MGMT DISTRICT</b>												
<b>Division: HR ADMIN</b>	<b>Fund Number: 241</b>												
<b>Mission Statement:</b>													
To improve air quality for the community by reducing mobile source emissions caused by employee commuting.													
<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>												
<ul style="list-style-type: none"> <li>• To maintain compliance with Air Quality Management District (AQMD) mandates</li> <li>• To increase vehicle ridership by promoting carpooling</li> <li>• To decrease the number of vehicle trips by promoting walking, biking, and public transit as an alternative means of getting to work</li> </ul>	 <table border="1"> <caption>Five-Year Expenditures Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>\$12,057</td> </tr> <tr> <td>FY 13/14</td> <td>\$9,631</td> </tr> <tr> <td>FY 14/15</td> <td>\$8,152</td> </tr> <tr> <td>FY 15/16</td> <td>\$16,000</td> </tr> <tr> <td>FY 16/17</td> <td>\$16,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	\$12,057	FY 13/14	\$9,631	FY 14/15	\$8,152	FY 15/16	\$16,000	FY 16/17	\$16,000
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FY 14/15	\$8,152												
FY 15/16	\$16,000												
FY 16/17	\$16,000												
<b>Five-Year History</b>													

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	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$12,057	\$9,631	\$8,152	\$16,000	\$16,000	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
<b>Total Expenditures</b>	<b>\$12,057</b>	<b>\$9,631</b>	<b>\$8,152</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>0.00 %</b>
<b>Annual Percentage Change</b>		<b>-20.12 %</b>	<b>-15.36 %</b>	<b>96.28 %</b>	<b>0.00 %</b>	