

Public Works/ Community Services

***Public Works/Community Services Administration
Recreation and Community Services***

Library

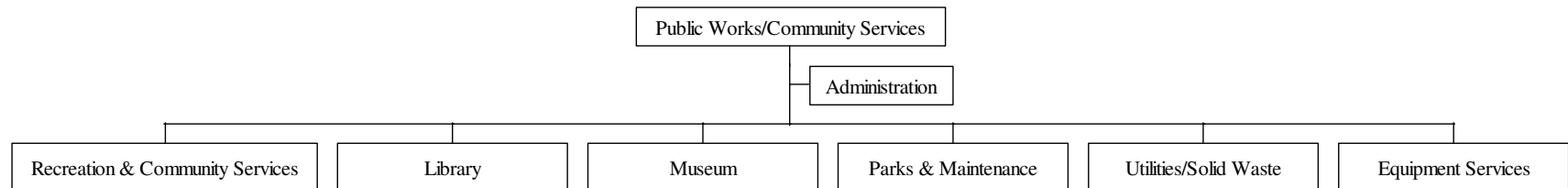
Museum

Parks and Maintenance

Utilities/Solid Waste

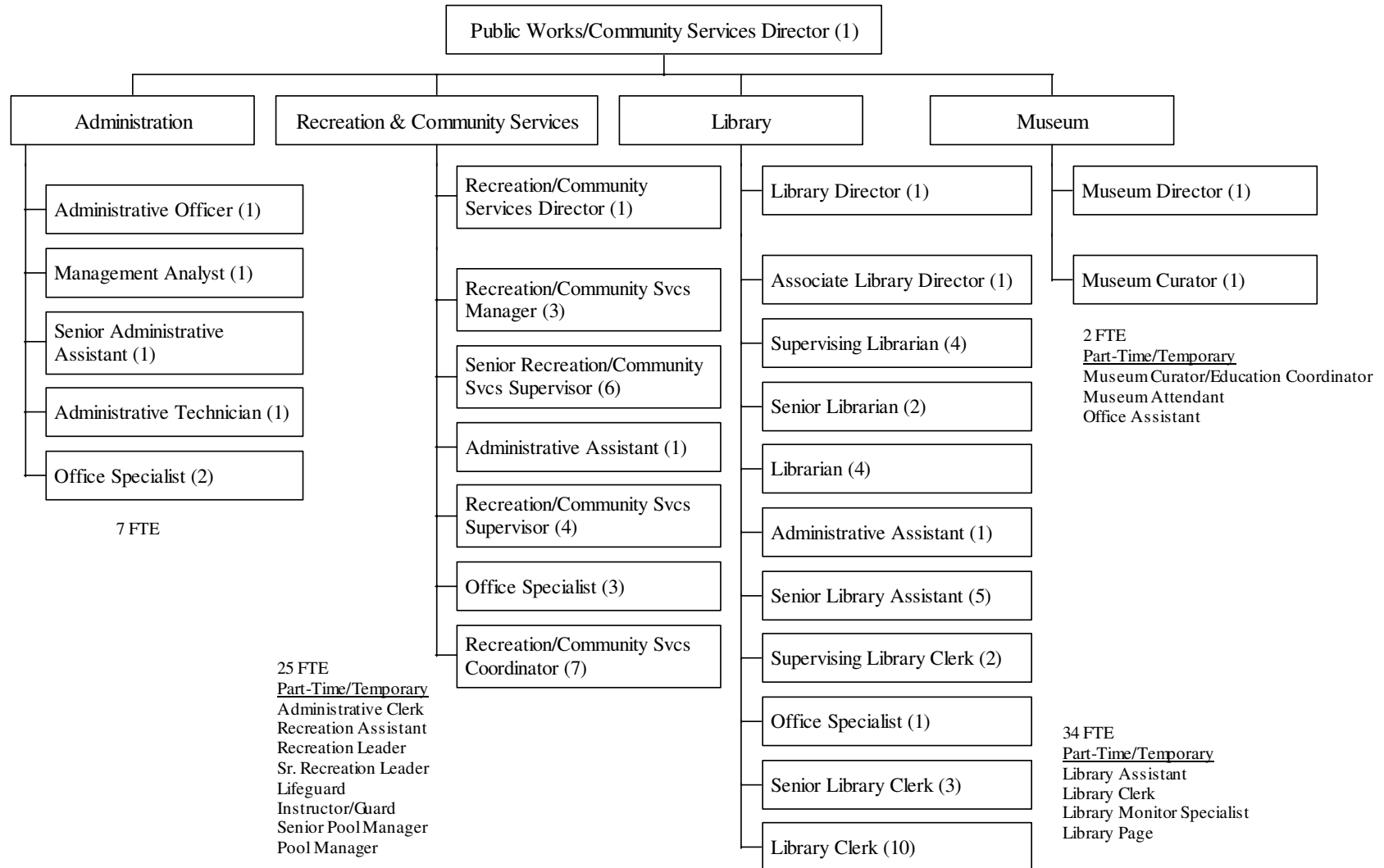
Equipment Services

2005-06 Organizational Chart
Public Works/Community Services
Effective July 1, 2005
(329 Full-time employees)

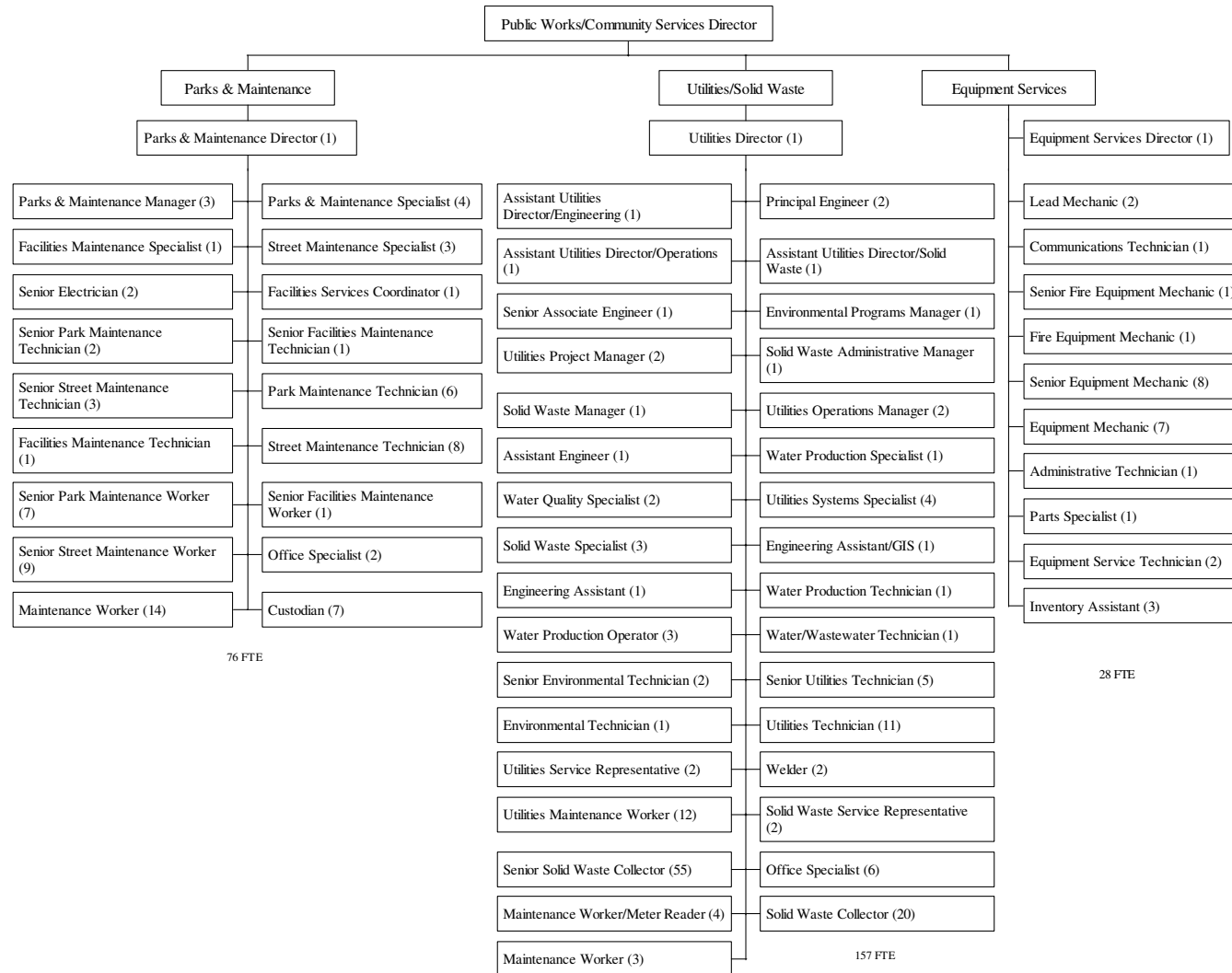


* Departmental detail is shown on the following pages

2005-06 Organizational Chart
Public Works/Community Services
 Effective July 1, 2005
 (329 Full-time employees)



2005-06 Organizational Chart
Public Works/Community Services
 Effective July 1, 2005
 (329 Full-time employees)



City of Ontario
Summary of Personnel and Organizational Changes

<u>Public Works/Community Services</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Administration			
Administrative Officer	1	1	1
Administrative Technician	1	1	1
Management Analyst	1	1	1
Office Specialist	2	2	2
Public Works/Comm Svcs Director	1	1	1
Senior Administrative Assistant	1	1	1
	7	7	7
Recreation and Community Services			
Administrative Assistant	1	1	1
Community Services Manager	1	0	0
Office Specialist	3	3	3
Program Assistant	6	0	0
Recreation Director	1	0	0
Recreation Superintendent	3	0	0
Recreation Supervisor	3	0	0
Recreation/Community Svcs Director	1	1	1
Recreation/Community Svcs Coordinator	0	7	7
Recreation/Community Svcs Manager	0	2	3
Recreation/Community Svcs Supervisor	0	4	4
Senior Management Analyst	0	1	0
Senior Recreation Leader	6	0	0
Senior Recreation Supervisor	5	0	0
Sr Recreation/Community Svcs Supervisor	0	6	6
	30	25	25
Library			
Administrative Assistant	1	1	1
Associate Library Director	1	1	1

*Summary of Personnel and Organizational Changes**Fiscal Year 2005-06*

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Librarian	3	3	4
Library Clerk	10	10	10
Library Director	1	1	1
Library Technical & Cust Svcs Specialist	1	1	0
Office Specialist	0	1	1
Senior Librarian	2	2	2
Senior Library Assistant	5	5	5
Senior Library Clerk	4	3	3
Supervising Librarian	4	4	4
Supervising Library Clerk	2	2	2
	<hr/>	<hr/>	<hr/>
	34	34	34
Museum			
Museum Curator	1	1	1
Museum Director	1	1	1
	<hr/>	<hr/>	<hr/>
	2	2	2
Parks and Maintenance			
Custodian	7	7	7
Facilities Maintenance Specialist	1	1	1
Facilities Maintenance Technician	0	1	1
Facilities Services Coordinator	1	1	1
Maintenance Worker	14	14	14
Office Specialist	2	2	2
Park Maintenance Technician	7	6	6
Parks and Maintenance Director	1	1	1
Parks and Maintenance Manager	3	3	3
Parks and Maintenance Specialist	4	4	4
Senior Electrician	1	2	2
Senior Facilities Maintenance Technician	0	1	1
Senior Facilities Maintenance Worker	0	1	1
Senior Park Maintenance Technician	4	2	2
Senior Park Maintenance Worker	8	7	7
Senior Street Maintenance Technician	2	3	3

Summary of Personnel and Organizational Changes**Fiscal Year 2005-06**

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Senior Street Maintenance Worker	9	9	9
Street Maintenance Specialist	3	3	3
Street Maintenance Technician	8	8	8
	<hr/> 75	<hr/> 76	<hr/> 76
Utilities/Solid Waste			
Assistant Engineer	1	1	1
Assistant Utilities Director/Engineering	0	1	1
Assistant Utilities Director/Operations	0	1	1
Assistant Utilities Director/Solid Waste	0	1	1
Engineering Assistant	0	1	1
Engineering Assistant/GIS	1	1	1
Environmental Programs Manager	1	1	1
Environmental Technician	1	1	1
Maintenance Worker	3	3	3
Maintenance Worker/Meter Reader	4	4	4
Office Assistant	1	0	0
Office Specialist	4	6	6
Principal Engineer	0	2	2
Senior Associate Engineer	1	1	1
Senior Environmental Technician	1	1	2
Senior Solid Waste Collector	48	54	55
Senior Utilities Technician	4	5	5
Solid Waste Administrative Manager	0	1	1
Solid Waste Collector	16	20	20
Solid Waste Manager	1	1	1
Solid Waste Service Representative	2	2	2
Solid Waste Specialist	3	3	3
Utilities Director	1	1	1
Utilities Engineering Manager	1	0	0
Utilities Inspector	1	0	0
Utilities Maintenance Worker	11	12	12

Summary of Personnel and Organizational Changes**Fiscal Year 2005-06**

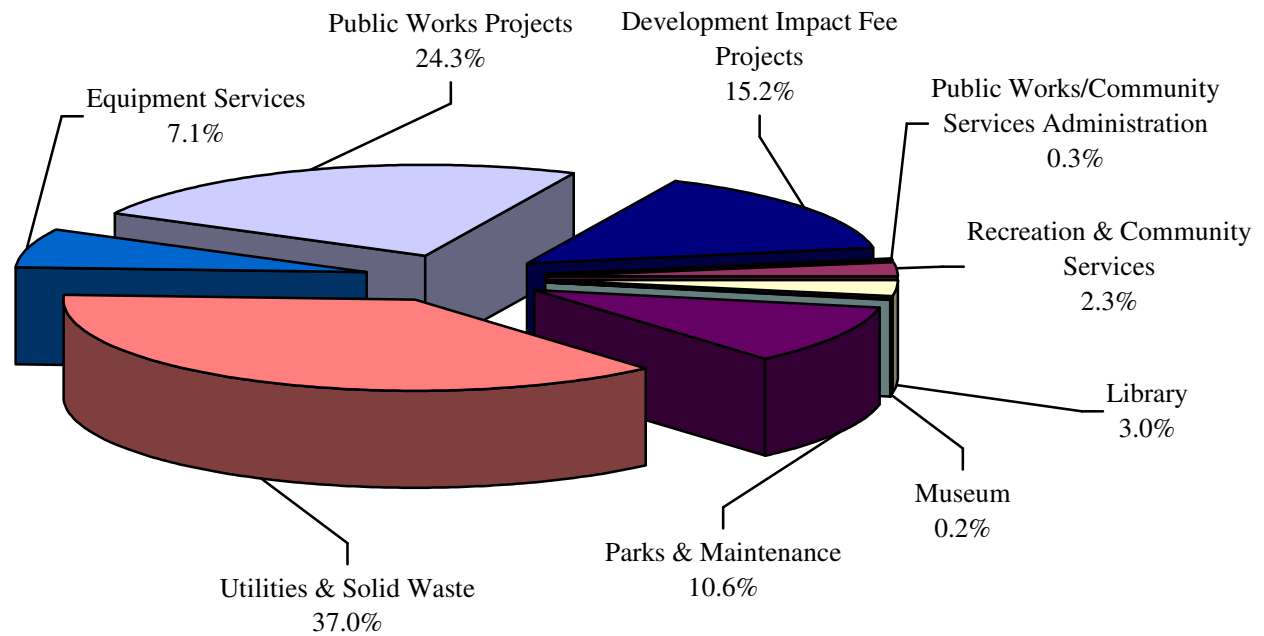
	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Utilities Operations Manager	2	2	2
Utilities Project Manager	2	2	2
Utilities Service Representative	2	2	2
Utilities Systems Specialist	3	4	4
Utilities Technician	9	10	11
Water Meter Technician	1	0	0
Water Production Operator	2	2	3
Water Production Specialist	1	1	1
Water Production Technician	1	1	1
Water Quality Specialist	3	2	2
Water/Wastewater Technician	1	1	1
Welder	1	1	2
	<hr/>	<hr/>	<hr/>
	134	152	157
Equipment Services			
Administrative Technician	1	1	1
Communications Technician	1	1	1
Equipment Fleet Manager	1	0	0
Equipment Mechanic	7	7	7
Equipment Service Technician	2	2	2
Equipment Services Director	0	1	1
Fire Equipment Mechanic	1	1	1
Inventory Assistant	3	3	3
Lead Mechanic	2	2	2
Parts Specialist	1	1	1
Senior Equipment Mechanic	7	7	8
Senior Fire Equipment Mechanic	1	1	1
Solid Waste/Equipment Services Director	1	0	0
	<hr/>	<hr/>	<hr/>
	28	27	28
Total Public Works Agency	310	323	329

Public Works/Community Services

Total Funds: \$176,471,692
 General Funds: \$23,723,043
 Other Funds: \$152,748,649

OTHER FUNDS CONSIST OF:

Gas Tax - \$975,700
 Park Development - \$218,811
 C.D.B.G. - \$2,725,297
 General Fund Grants - \$4,093,545
 Capital Projects - \$17,449,735
 Parkway Maintenance - \$561,591
 Water Operating - \$23,787,846
 Water Capital - \$19,278,756
 Sewer Operating - \$10,732,231
 Sewer Capital - \$2,683,001
 Solid Waste - \$28,492,567
 Solid Waste Facilities - \$260,000
 Equipment Services - \$12,801,598
 Information Technology - \$250,000
 Street Light Maintenance - \$261,322
 Facility Maintenance - \$1,207,800
 Storm Drain Maintenance - \$220,849
 Law Enforcement Impact - \$337,000
 OMC Water Impact - \$190,000
 NMC Water Impact - \$26,221,000



AGENCY SUMMARY FOR FISCAL YEAR 2005-06

Public Works/Community Services Agency

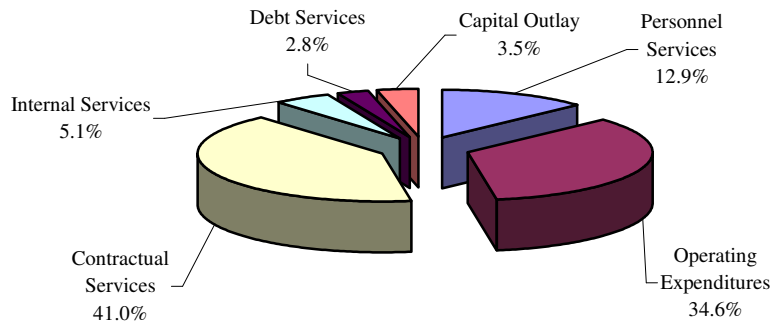
Agency incorporates the departments for Administration, Recreation and Community Services, Library, Museum, Parks and Maintenance, Utilities and Solid Waste, and Equipment Services.

Service Objective:

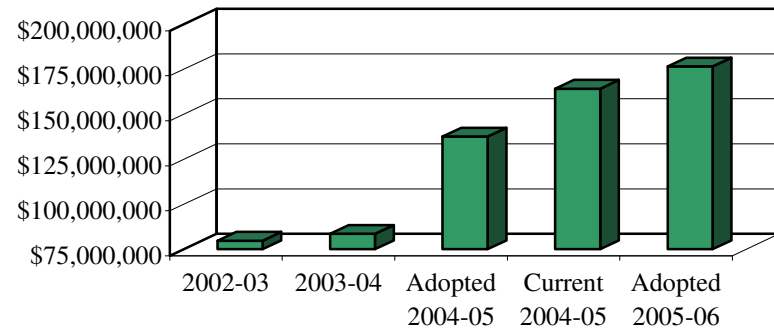
Committing to provide quality work and exceptional customer service to the residents and businesses of Ontario by managing and supporting the Parks & Maintenance, Utilities & Solid Waste, Equipment Services, Recreation & Community Services, Library, and Museum departments.

Adopted Budget Expenditures

\$176,471,692



Expenditures



Budget

<u>Expenditures Category</u>	FY 2002-03	FY 2003-04	Adopted FY 2004-05	Current FY 2004-05	Adopted FY 2005-06	% Change to Adopted 04-05
Personnel Services	\$ 16,283,142	\$ 16,841,037	\$ 20,799,211	\$ 20,654,864	\$ 22,836,484	9.8%
Operating Expenditures	44,044,684	47,654,901	56,817,756	67,054,180	61,090,476	7.5%
Contractual Services	7,992,344	8,045,668	45,085,334	55,239,328	72,361,204	60.5%
Internal Services	6,476,547	6,437,624	7,889,106	7,881,756	9,046,081	14.7%
Debt Services	949,627	1,423,135	948,421	4,129,917	4,975,730	424.6%
Capital Outlay	3,999,530	3,196,812	6,027,000	9,241,698	6,161,717	2.2%
Total Expenditures	<u>\$ 79,745,874</u>	<u>\$ 83,599,177</u>	<u>\$ 137,566,828</u>	<u>\$ 164,201,743</u>	<u>\$ 176,471,692</u>	28.3%
Annual Percentage Change		4.8%	64.6%	19.4%	7.5%	
Annual Amount Change		\$ 3,853,303	\$ 53,967,651	\$ 26,634,915	\$ 12,269,949	

Historical data may reflect fluctuations due to organizational restructuring.

Public Works/Community Services Agency
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
Public Works/Community Services Administration (087)	184	\$ 396,418	\$ 428,558	\$ 521,711	\$ 521,711	\$ 565,913	8.5%
Recreation & Community Services Administration (049)	186	748,574	1,510,281	967,322	977,122	1,172,124	21.2%
Recreation & Community Svcs/Recreation Supervision (051)	187	273,478	254,084	398,960	401,360	144,499	-63.8%
Recreation & Community Svcs/Sports/Aquatics (052)	188	274,472	260,097	288,967	292,855	381,209	31.9%
Recreation & Community Svcs/Cultural Programs (053)	190	288,535	319,026	281,401	230,261	349,445	24.2%
Recreation & Community Svcs/Special Events/Facility Rental (054)	192	212,899	173,610	249,517	269,539	259,950	4.2%
Recreation & Community Svcs/Community Centers (056)	194	658,694	596,525	510,806	510,043	587,420	15.0%
Recreation & Community Svcs/Creekside Golf Course (057)	196	9,931	24,713	24,380	24,794	25,941	6.4%
Recreation & Community Svcs/Community Svcs Supervision (252)	197	123,349	222,346	205,912	205,912	216,903	5.3%
Recreation & Community Svcs/Senior Services (253)	198	205,688	197,613	237,232	237,232	266,487	12.3%
Recreation & Community Svcs/Youth/Teen Services (254)	200	308,462	317,658	684,016	640,860	509,493	-25.5%
Recreation & Community Svcs/Community Events/Programs (255)	202	123,622	157,880	121,591	174,091	185,928	52.9%
Library/Administration (058)	204	1,182,735	1,182,647	1,302,353	1,306,949	1,332,810	2.3%
Library/Technical Support Services (059)	206	384,857	393,083	436,937	436,937	484,221	10.8%
Library/Main Library (060)	208	1,521,802	1,446,096	1,619,284	1,636,457	2,058,553	27.1%
Library/Branch Library (251)	210	163,634	385,085	428,626	429,637	1,133,917	164.5%
Library Project (301)	212	458,105	53,439	552,825	552,825	214,033	-61.3%
Museum (116)	213	281,559	290,355	334,629	339,843	367,438	9.8%
Museum/Ontario History Gallery (117)	216	10	4,113	9,904	9,904	9,901	0.0%
Museum/NEH Roadways Implementation (118)		54,883	-	-	-	-	0.0%
Museum Project (304)	217	-	1,351	30,943	32,593	23,906	-22.7%
Parks & Maintenance/Street Maintenance Overlay (074)	218	1,213,642	1,093,040	960,000	1,223,798	975,700	1.6%
Parks & Maintenance/Roadway Maintenance (089)	219	1,118,948	1,151,064	1,422,038	1,446,593	1,536,093	8.0%
Parks & Maintenance/Paint and Striping (090)	221	171,496	207,271	264,479	247,479	277,551	4.9%
Parks & Maintenance/Sidewalk (091)	222	1,474,453	1,445,098	1,507,771	1,572,771	1,467,375	-2.7%
Parks & Maintenance/Street Light Maintenance (095)	224	244,393	279,604	390,236	479,714	522,567	33.9%
Parks & Maintenance/Sign Repair and Construction (096)	225	223,708	239,702	278,735	272,735	323,445	16.0%
Parks & Maintenance/Park and Maintenance Supervision (097)	226	691,782	634,083	653,321	694,681	806,029	23.4%
Parks & Maintenance/Parks Maintenance (098)	228	2,028,231	1,997,461	2,029,144	2,063,570	2,083,329	2.7%
Parks & Maintenance/Parkway Tree Trimming (100)	230	811,948	670,613	668,963	720,102	657,293	-1.7%

Public Works/Community Services Agency
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
Parks & Maintenance/Parkway Maintenance District #1 (102)	231	52,429	51,916	55,394	60,394	66,373	19.8%
Parks & Maintenance/Parkway Maintenance District #2 (103)	232	36,578	38,630	41,132	41,132	41,827	1.7%
Parks & Maintenance/Parkway Maintenance District #4 (105)	233	135,144	161,185	172,193	172,193	204,946	19.0%
Parks & Maintenance/Public Grounds Maintenance (106)	234	1,650,595	1,742,194	1,818,418	1,818,418	1,896,965	4.3%
Parks & Maintenance/Civic Center Grounds Maintenance (107)	236	92,107	82,240	98,423	98,423	105,062	6.7%
Parks & Maintenance/Westwind/Creekside (108)	237	123,004	115,604	132,371	132,371	139,011	5.0%
Parks & Maintenance/Civic Center Building Maintenance (109)	238	1,482,246	1,867,232	1,410,649	1,412,982	1,459,206	3.4%
Parks & Maintenance/Public Works Building Maintenance (110)	240	359,841	327,113	356,402	375,604	370,919	4.1%
Parks & Maintenance/Park Building Maintenance (111)	242	719,266	726,734	760,324	762,009	751,806	-1.1%
Parks & Maintenance/Police Facility Bldg Maintenance (112)	244	-	168,445	762,720	768,781	866,193	13.6%
Parks & Maintenance/Community Events (113)	246	15,033	22,199	43,000	43,000	43,000	0.0%
Parks & Maintenance/Graffiti (114)	247	499,826	372,768	381,155	381,155	374,948	-1.6%
Parks & Maintenance/Storm Drain Maintenance (145)	248	148,723	189,099	201,138	202,438	220,849	9.8%
Parks & Maintenance/Street Sweep/Debris Removal (146)	249	1,478,301	1,642,575	2,073,741	2,137,688	1,699,124	-18.1%
Parks & Maintenance/Park Facilities (178)	250	2,100	109,178	137,100	353,915	219,700	60.2%
Parks & Maintenance/Community Centers Maintenance (179)	251	62,733	-	79,600	217,475	252,530	217.2%
Parks & Maintenance/City Administrative Facilities (180)	252	400	-	38,000	38,000	28,125	-26.0%
Parks & Maintenance/Public Safety Facilities (181)	253	17,427	-	-	121,000	190,545	0.0%
Parks & Maintenance/Miscellaneous Public Facilities (182)	254	303,995	295,237	350,000	429,584	500,000	42.9%
Parks & Maintenance/Sidewalk Construction (190)	255	99,809	99,984	150,000	150,000	150,000	0.0%
Parks & Maintenance/Street Light Maintenance District #2 (249)	256	35,435	41,706	42,575	42,992	43,658	2.5%
Parks & Maintenance/Parkway Maintenance District #3 (318)	257	265,112	254,629	261,619	256,619	248,445	-5.0%
Parks & Maintenance/Street Light Maintenance District #1 (319)	258	152,074	130,222	209,823	211,345	217,664	3.7%
Utilities & Solid Waste/Water Capital/Utilities (129)	260	432,639	522,196	890,411	4,320,467	5,399,256	506.4%
Utilities & Solid Waste/Sewer Capital/Utilities (130)	263	441,454	517,500	798,397	925,450	1,006,481	26.1%
Utilities & Solid Waste/Environmental Engineering/Water (136)	265	184,655	218,851	341,280	349,762	383,019	12.2%
Utilities & Solid Waste/Water Administration (137)	267	2,613,597	2,661,183	2,747,685	2,750,678	2,756,415	0.3%
Utilities & Solid Waste/Pumping Operation (138)	269	12,047,915	13,383,061	16,979,323	17,147,712	16,487,855	-2.9%
Utilities & Solid Waste/Water Line Maintenance (140)	272	1,966,159	2,011,906	2,954,586	3,177,099	4,160,557	40.8%
Utilities & Solid Waste/Environmental Engineering/Sewer (141)	275	329,856	325,010	530,068	641,742	645,996	21.9%

Public Works/Community Services Agency
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
Utilities & Solid Waste/Sewer Administration (142)	277	856,889	902,557	1,014,140	1,045,482	954,915	-5.8%
Utilities & Solid Waste/Sewer Maintenance (143)	279	6,216,288	6,364,686	8,121,043	8,333,482	9,131,320	12.4%
Utilities & Solid Waste/Solid Waste Supervision (147)	282	556,304	696,657	889,968	833,173	661,954	-25.6%
Utilities & Solid Waste/Automated Residential Collection (149)	284	5,383,374	5,357,254	6,129,376	7,047,004	7,928,477	29.4%
Utilities & Solid Waste/Commercial Bin Collection (151)	286	7,295,894	7,276,860	8,859,652	9,408,232	10,227,974	15.4%
Utilities & Solid Waste/Drop Body Collection (152)	289	3,078,096	3,270,103	4,482,650	4,821,938	5,492,558	22.5%
Equipment Services/CNG Station (148)	291	192,698	337,315	280,000	454,250	525,000	87.5%
Equipment Services/Fleet Mgmt & Equip Replacement (153)	292	4,388,358	4,716,540	7,977,927	10,395,564	6,851,185	-14.1%
Equipment Services/Vehicle & Equipment Repair (154)	295	2,521,694	2,628,137	2,863,190	2,927,877	3,033,885	6.0%
Equipment Services/Preventive Maintenance (155)	297	1,607,091	1,726,923	1,836,267	1,876,267	2,166,528	18.0%
Public Works Project (303)	299	6,250,427	6,307,052	37,263,085	49,251,678	42,786,137	14.8%
NMC-Development Impact Fee Public Works Project (353)	320	-	-	5,650,000	10,314,000	26,651,811	371.7%
OMC-Development Impact Fee Public Works Project (354)	325	-	-	-	-	190,000	0.0%
Total Public Works/Community Services Agency		<u>\$ 79,745,874</u>	<u>\$ 83,599,177</u>	<u>\$ 137,566,828</u>	<u>\$ 164,201,743</u>	<u>\$ 176,471,692</u>	28.3%

Historical data may reflect fluctuations due to organizational restructuring.

Public Works/Community Services
Major Accomplishments
Fiscal Year 2004-05

Recreation & Community Services

- Co-sponsored Kids Come First free immunizations at Bon View, Westwind, and Munoz Community Centers.
- Provided youth and adult sports programming in basketball, tee-ball, softball, volleyball, and soccer for approximately 3,000 participants.
- Completed site specific plans for Bon View, De Anza, and Galvin/D Street parks, coordinating with the adopted Comprehensive Park and Recreation Master Plan needs study.
- Offered a comprehensive aquatics program featuring youth and adult swim lessons, youth swim league, recreational swim, specialty classes, and pool parties at five pools throughout the City.
- Expanded the Red Ribbon Week Program to Wiltsey and De Anza Middle Schools in addition to Berlyn, Euclid and Bon View Schools.
- Expanded Free Summer Lunch Program to De Anza in addition to Bon View and Munoz Community Centers.
- Processed over 1,000 facility reservation requests for parks and community centers.
- Acquired \$3.6 million in Prop. 40 Grant funding for Bon View Park and D Street Park improvement projects.
- Acquired two Prop. 40 per capita grants for the amounts of \$714,000 and \$439,485 for park improvements and recreation/community services programs.
- Implemented RecWare Safari computerized program to provide efficient, customer friendly program registration.
- Coordinated the City's volunteer effort for the 2005 Rose Parade Float using 460 volunteers working approximately 4,500 hours.
- Increased participation in the Retired Senior Volunteer Program from 51 to 58 volunteers.
- Developed a marketing brochure for the P.A.L. (Phone Assurance Line) Program at the Senior Center.
- Established new and expanded programs and collaborations for seniors including computer classes, fitness workouts, woodcarving, Respite Care, bingo, nutrition and Retired Senior Volunteer Program.
- Successfully reopened the De Anza Community and Teen Center with new programs and collaborations.
- In collaboration with the Chaffey Joint Union High School District, added a new after school Teen program at Colony High School and a teen job fair at De Anza Teen and Community Center.
- Expanded teen programming to include a theater troop, health and fitness club, adventure club, arts and crafts, and teen excursions.

Public Works/Community Services
Major Accomplishments
Fiscal Year 2004-05

Library

- Provided information, a place to learn and relax, and related services to 553,934 patrons.
- Answered 83,783 reference questions.
- Loaned 625,285 books, audio-visual items and other Library resources.
- Conducted 471 story times and other programs for nearly 21,456 children and students.
- Continued to work on plans for the Main Library renovation and expansion.
- Participated in various community events to promote Library services to the community.
- Processed 13,543 books and audio-visual materials.
- Continued using volunteers and college work-study students for cost effectiveness.
- Continued to provide science and technology programming for children and families through the Ontario Science and Technology Learning Center.

Museum

- Completed first year of a three-year grant project from the Institute of Museum and Library Services; recruited and trained 12 Docents who have made a two-year commitment to provide volunteer assistance with school tours and programs.
- Continued Education Volunteer program to augment staff involvement in community programs.
- Continued the installation of “Gem of the Foothills” local history exhibit; launched specific marketing efforts promoting school tours of “Gem of the Foothills”; and other museum exhibitions and programs to area teachers and educators.
- Presented 6 temporary exhibits and 13 associated public programs.
- Presented “Ontario History on the Go”, an in-class school outreach program to 360 students.
- Provided on-site school tours of museum exhibit galleries to 1,200 students.
- Received a grant from Target Stores for “Family Discovery Days” of hands-on art activities and interactive performances celebrating “Dia de los Muertos” in October, Chinese New Year in February, and International Museum Day in May.
- Received grant funding from the National Endowment for the Humanities for an initial survey of museum collections by a professional conservator.

Public Works/Community Services
Major Accomplishments
Fiscal Year 2004-05

Parks & Maintenance

- Resurfaced 87 streets, totaling 2,994,140 square feet.
- Completed 680,000 square feet of minor overlays in the New Model Colony.
- Completed the installation and/or expansion of 4 concrete cross gutters.
- Completed 1,000,000 linear feet of traffic striping throughout the City.
- Inspected 1,962 stop signs for reflectivity.
- Replaced 44,642 linear feet of curb and gutter.
- Eliminated 800 1-inch or less potential "trip and fall" sidewalk hazards.
- Completed 473,332 square feet of sidewalk repair.
- Installed 50 wheel chair ramps.
- Completed 54,184 curb miles of street sweeping.
- Trimmed 11,000 trees.
- Planted 1,470 street trees throughout the City.
- Repaired 19 bridge crossings.
- Assisted Engineering Department in the repair of 7 railroad crossings.
- Installed new lighting at the Latimer baseball major and minor league fields and the new light pole at Bon View soccer field.
- Completed the ADA study for public buildings and park facilities.
- Completed the resurfacing of sport courts in 11 different parks.
- Installed 400 thermoplastic pavement legends.
- Removed 800,000 square feet of graffiti.
- Installed the security cameras and lighting at the De Anza Teen Center.
- Installed new drive approaches on Euclid Avenue between G and Sixth Streets.

Public Works/Community Services
Major Accomplishments
Fiscal Year 2004-05

Utilities

- As a member of the Chino Basin Desalting Authority (CDA), provided planning, engineering and construction oversight to expand an existing desalter and construct a new desalter and water transmission facilities to deliver to the City 5,000 acre-feet per year of additional water supply per year.
- Executed a Joint Pipeline Agreement and Joint Booster Station Agreement with the CDA to efficiently and cost effectively interface the CDA facilities with the City's existing and master planned facilities.
- Worked with Inland Empire Utilities Agency (IEUA) and other local agencies to complete the design and started the construction of multiple regional recycled water projects, which will provide an additional water source for landscape irrigation and some industrial uses at approximately 50% of the potable water rate.
- Provided ongoing water and sewer system planning for the New Model Colony (NMC) including the review of eight specific plans and the preparation of a detailed water system phasing plan identifying phase 1 infrastructure, capital cost, water supply availability and project scheduling.
- Participated in the development of financing, design and construction agreements between the City and NMC Builders, LLC related to development in the New Model Colony.
- Completed preliminary design and started final design of a 6-million gallon NMC reservoir located at the intersection of Jurupa Street and Milliken Avenue. Reached a settlement agreement on property acquisition.
- Completed preliminary design of a water treatment facility and three groundwater wells as part of a \$6,000,000 funded Metropolitan Water District (MWD) Dry-Year-Yield storage program. The program utilizes the Chino Groundwater Basis to reduce reliance on imported water.
- Completed design and started construction of a sewer diversion project to remove sewer flow from the Magnolia Lift Station by diverting it to the regional IEUA sewer system.
- Completed five Water Supply Assessments to demonstrate a reliable long-term water supply for larger projects as defined by Senate Bills 610 and 221.
- Completed the destruction of Well No. 6, which was contaminated by the General Electric (GE) plume. This well was destroyed and is being replaced using funds provided by GE as part of a settlement agreement with the City.
- Acquired property for four future groundwater wells.

Public Works/Community Services
Major Accomplishments
Fiscal Year 2004-05

- Provided water and sewer services to more than 33,000 customers, and completed 36,000 customer service field orders.
- Provided over 44,000 acre-feet of potable water to customers including 35,000 acre-feet of groundwater and 9,000 acre-feet of surface water.
- Purchased 5,600 acre-feet of water pumping rights at a discount rate to supplement the City's groundwater pumping rights.
- Rehabilitated three wells and two booster stations.
- Continued to replace aging water services within the City as a part of an on-going program. Over 80 services were replaced and over 170 were repaired.
- Replaced 6,500 small water meters and 50 large water meters with remote reading capabilities; completed over 380,000 water meter reads.
- In conjunction with water conservation efforts funded by the Inland Empire Utilities Agency, held two events to exchange less efficient toilets with low flow toilet at no cost to the customers. A total of 900 toilets were exchanged.
- Conducted 300 inspections of industrial wastewater dischargers and conducted all necessary wastewater sampling for compliance with EPA program requirements.
- Installed underground piping for the by-pass pump at the Whispering Lakes Lift Station.
- Completed all necessary water quality monitoring, including 1,900 bacteriological samples and samples for the Federal Unregulated Contaminant Monitoring Rule.
- Implemented a new water quality sampling to meet the requirements of the Disinfectant Byproduct Monitoring Rule.
- Prepared and submitted the first biennial report for the California Urban Water Conservation Council.
- Conducted 4 large landscape audits of commercial and industrial businesses for water use efficiency.
- Facilitated septic to sewer transition and improved groundwater quality by installing a sewer lateral at Bon View Park.

Solid Waste

- Obtained "Bottle Bill" grant from the Department of Conservation to promote recycling of bottles and cans.
- Obtained Cal-EPA Used Oil Recycling grant from the California Integrated Waste Management Board for outreach aimed at proper disposal of waste oil and oil filters.
- Obtained a California Integrated Waste Management Board grant for a waste tire amnesty event.

Public Works/Community Services
Major Accomplishments
Fiscal Year 2004-05

- Increased the City's overall diversion percentage from 32% to 45%.
 - 25,000 tons of green waste from Residential Waste Stream.
 - 11,000 tons of commingled recycling from Residential Waste Stream.
 - 600 tons of recyclable material from Commercial/Industrial Waste Stream.
 - 3,500 tons of Commercial/Industrial Select Recycling from the Waste Stream.
- Collected over 48,000 tons of refuse from Residential and 156,000 tons from Commercial/Industrial Refuse Collection Program.
- Completed 16 backyard composting classes for residents.
- Conducted 150 waste assessments at businesses within the City.
- Collected over 46,000 gallons of oil through City's Household Hazardous Waste Collection Center and Certified Collection Centers, an increase of 30% from last fiscal year.
- Completed over 59,000 customer service field orders.
- Developed a new Business Recycling Newsletter mailed to all businesses within the City.
- Expanded the pilot Commercial Select Recycling Collection Program.
- In cooperation with local school districts, developed recycling and environmental programs.
- Initiated a pilot wood collection route.
- Developed and implemented a Construction and Demolition Recycling program to maximize recycling of construction materials.
- Developed and implemented a permitting process to track businesses conducting recycling within the City.
- Implemented new refuse and 4-yard bin recycling standards.

Equipment Services

- Enrolled 18 technicians in various training programs to enhance departmental capabilities.
- Replaced 86 vehicles including 13 front-line police patrol vehicles.
- Purchased alternative CNG fuel vehicles, converting more of the City's overall fleet to alternative fuel.
- Received \$191,268 from grant funds for alternative CNG fuel vehicles.
- Received \$117,832 from grant funds for alternative CNG fuel.
- Participated in a Hydrogen Vehicle Demonstration project with the South Coast Air Quality Management District, and the cities of Burbank, Riverside, Santa Ana, and Santa Monica.

**Public Works/Community Services
Major Goals
Fiscal Year 2005-06**

Recreation and Community Services

Operate in a Businesslike Manner

- Strengthen marketing and public relations efforts to achieve a higher level of quality and consistency for programs.
- Develop a strategic plan for staff development and training.
- Implement the Recreation and Community Services Customer Service Program.

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

- Host the California Park and Recreation State Conference in March 2006.
- Enhance ongoing collaboration with schools, businesses, City departments, and community based organizations in the implementation of new and ongoing programs and services for the community.

Provide Enhanced Recreational, Educational and Cultural Activities

- Develop an integrated health, fitness and nutrition program for all ages to incorporate current and new programs including education, sports programs, classes, speakers, hands-on experiences, trips, etc.
- Continue to develop and provide quality programs based on Council goals, community needs and trends.
- Complete three site specific plans for Homer Briggs, Anthony Munoz, and Vineyard parks, coordinating with the adopted Comprehensive Park and Recreation Master Plan needs study.
- Continue support of Interdepartmental Programs, Projects and Events for the community.

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

- Ensure quality recreation program and facility development in the New Model Colony.

Library

Operate in a Businesslike Manner

- Provide excellent customer service with quality staff by providing well-selected resources, reference and information service, and public use computers for adults and children in the new Main Library and the Colony High Branch Library.
- Continue to implement the Mission, Goals and Objectives adopted by the Ontario City Library Board of Trustees.

Public Works/Community Services
Major Goals
Fiscal Year 2005-06

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

- Work with schools, colleges and teachers to encourage reading, life-long learning and full use of library resources to enrich the school curriculums.
- Continue participation in local, state, and national organizations to maintain awareness of opportunities to enhance services.

Provide Enhanced Recreational, Educational and Cultural Activities

- Develop and implement expanded Main Library programs for children, teens, and adults.
- Continue children's programs, including summer and winter reading programs, story times, and after school activities, and provide good places for children to gather and study.
- Continue to offer computer classes for children, teens, and adults.
- Continue to expand the library resources and materials available to the South Ontario community at the joint use Ontario/Colony High Branch.

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

- Work with City staff and consultants to plan library service for the future residents of the New Model Colony in south Ontario.

Museum

Operate in a Businesslike Manner

- Continue recruiting and training Education Volunteers to assist with tours and "Ontario History on the Go", the Museum's in-class educational outreach program.

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

- Work with the Museum's non-profit support group, the Museum of History and Art, Ontario Associates, to strengthen private support for museum programs.

Provide Enhanced Recreational, Educational and Cultural Activities

- Complete installation of "Gem of the Foothills" permanent exhibition.
- Launch Docent-led school tours of museum exhibits; begin evaluation of this Institute of Museum and Library Services grant-funded project.

Public Works/Community Services
Major Goals
Fiscal Year 2005-06

- Present 18 temporary exhibits and programs in the North Wing galleries.
- Present three “Family Discovery Days” (hands-on art activities, performances etc).
- Complete the Space and Program Planning study of long-term needs.

Parks & Maintenance

Focus Resources in Ontario’s Commercial and Residential Neighborhoods

- Complete 1,000,000 linear feet of traffic striping throughout the City.
- Inspect 1,962 stop signs for reflectivity throughout the City.
- Remove 800,000 square feet of graffiti.

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

- Resurface streets and complete minor overlay work per the Pavement Management System consistent with the approved budget.
- Complete installation and/or expansion of 5 concrete cross gutters.
- Complete design and start construction of the Bon View Park Community Center.
- Complete design and start construction of the D Street Park Community Center and Park Improvements.
- Repair City sidewalks as part of the City Safe Pathways-to-Public Buildings consistent with the approved budget.
- Eliminate 800 1-inch or less potential "trip and fall" sidewalk hazards.
- Repair 44,000 linear feet of curb and gutter throughout the City.
- Renovate the Tiny Tot room at the Anthony Munoz Center.
- Design and install six sweeper bins at various City locations.
- Implement Phase II of the Public Works Agency Master Plan for the NPDES design, office expansion and upgrading of CNG stations at the Public Services Center.
- Begin construction of the Ontario Soccer Sports Field Complex.
- Complete the installation Euclid Avenue downtown median electrical upgrades.
- Complete the demolition and construction of the concession stand and announcers booth at the Littleton Ball Park.

Public Works/Community Services
Major Goals
Fiscal Year 2005-06

Utilities

Operate in a Businesslike Manner

- Provide water and sewer services to more than 36,000 customers.
- Provide 47,000 acre-feet of high quality potable water (37,000 acre-feet of groundwater and 11,000 acre-feet of surface water).
- Store over 5,000 acre-feet of water in the Chino Basin as part of the Dry-Year-Yield Program with Metropolitan Water District.
- Expand the use of recycled water for landscape irrigation and industrial uses.
- Replace 6,500 water meters with remote reading capabilities, and continue the exchange of large water meters to radio read.
- Continue to pursue grant opportunities for funding of various projects.

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

- Continue to work with other members of the Chino Basin Desalting Authority (CDA), to complete the expansion of an existing desalter and the construction of a new desalter and transmission facilities to deliver to the City 5,000 acre-feet of additional water supply per year.
- Continue work with Inland Empire Utilities Agency (IEUA) to complete the construction of multiple regional recycled water projects, to provide additional water sources for landscape irrigation and some industrial uses at 50% of the potable water cost.
- Work with IEUA to complete the modernization of the Regional Sewage Treatment Plant at SR-60 and Archibald. This work includes odor control and perimeter landscaping.
- Continue to work with the Chino Basin Watermaster and surrounding agencies to update the Optimum Basin Management Plan and related agreements for effectively managing the Chino Groundwater Basin.
- Acquire property for four future groundwater wells, and complete and execute an agreement with Los Angeles World Airport (LAWA) to exchange surplus City property around the airport perimeter for properties suitable for future well sites.

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

- Expand the capacity and create additional interconnections between the water systems of the City and surrounding agencies for emergency supply, increased water service reliability and flexibility to participate in regional water supply projects.
- Complete the City's Water, Recycled Water and Urban Water Management Plan. Start the implementation of various recommendations including a priority based pipeline replacement program for replacing aging and deficient infrastructure.

Public Works/Community Services
Major Goals
Fiscal Year 2005-06

- Complete the City's Sewer Master Plan update. Start implementation of the priority based pipeline replacement program for replacing aging and deficient infrastructure.
- Complete preliminary design and CEQA review and start final design for a water reservoir north of Foothill Boulevard to provide additional storage capacity for the Eighth Street pressure zone. Complete the design and start construction of three wells and a water treatment facility for the Dry-Year-Yield program to develop local water supplies and reduce reliance on imported water.
- Complete design and start construction on up to four recycled water projects related to a grant applications in progress.
- Complete design and start construction for two wells (Well No. 42 and 43) that will provide additional water supply for new development and the loss of existing well production as aging facilities are taken out of service
- Start construction to replace chlorine gas with on-site generation of liquid chlorine at the remaining City wells planned for conversion.
- Complete Phase 1 construction for the rehabilitation and metering of pressure reducing stations and complete Phase 2 design for the remaining pressure reducing stations.
- Design and construct a pressure reducing station to transfer water into the Fourth Street pressure zone reservoirs for operational flexibility and water blending purposes.

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

- Continue New Model Colony (NMC) Specific Plan review and the related phasing and coordination of water and sewer infrastructure to serve new developments.

Solid Waste

Operate in a Businesslike Manner

- Obtain "Bottle Bill" grant from the Department of Conservation for promotional materials and recycling containers.
- Obtain Cal-EPA Used Oil Recycling grant from the California Integrated Waste Management Board for promotion of the proper method of used oil and filter disposal.
- Complete production of Recycling Education and Promotion Master Plan.
- Implement a comprehensive commercial/industrial recycling promotional program.
- Implement a curbside used oil collection program with Cal-EPA Used Oil Recycling grant funds.
- Expand and update the City's website for Integrated Solid Waste.

Public Works/Community Services
Major Goals
Fiscal Year 2005-06

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

- Research and facilitate California Integrated Waste Management Board grant opportunities for future projects.

Focus Resources in Ontario's Commercial and Residential Neighborhoods

- Expand the woodwaste route to collect 350 tons per month.
- Collect 50,000 tons of refuse from Residential Collection Program and 75,829 tons of refuse from Commercial/Industrial Refuse Collection Program.
- Expand the Commercial Greenwaste recycling program to collect 525 tons per month.
- Relocate the Household Hazardous Waste Collection Center to the public and expand materials collected at the Household Hazardous Waste Collection Center to include electronic waste.
- Expand the used oil collection center program to include collection of used oil filters.
- Conduct 200 waste assessments at businesses within the City.
- Convert 25 commercial select stops to commingled collection service.

Equipment Services

Operate in a Businesslike Manner

- Continue efforts to meet Federal, State and Local transportation and environmental regulations.
- Target 10 vehicles for the Vehicle and Equipment Beautification program.
- Pursue replacement of existing fleet vehicles with alternative CNG fuel vehicles when possible.

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

- Seek grants from AQMD and other Federal/State agencies to assist in the purchase of Clean Air vehicles and construction of infrastructure.

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

- Complete upgrades to the CNG Public Access Facility and expand on site slow-fill capacity.

Public Works/Community Services
Performance Measures
Fiscal Year 2005-06

	Page, Goal #	Actual FY 2003-04	Actual FY 2004-05	Target FY 2005-06
Recreation & Community Services				
Train and certify aquatic personnel	Pg. xxix, 7	15	24	26
Increase number of contract classes offered to community	Pg. xxix, 7	100	116	120
Increase Red Ribbon program at local schools	Pg. xxix, 7	5	5	6
Increase number of volunteers department-wide	Pg. xxix, 7	310	296	325
Increase on-line registration participation		20%	10%	700
Serve nutritious lunches at community centers in the summer	Pg. xxix, 7	6,040	7,330	7,500
Increase number of teen programs at the Ontario Teen Center at De Anza	Pg. xxix, 7	7	15	20
Increase number of teen participants at De Anza and Colony	Pg. xxix, 7	200	300	500
Maintain level of programs/events with local schools	Pg. xxix, 7	3	12	12
Expand partnerships with community organizations and other agencies for the benefit of senior, teen, youth and family programs	Pg. xxvii, 4	3	3	6
Library				
Increase the number of Library staff visits to elementary schools	Pg. xxix, 7	21	30	40
Provide preschool programs, including story times and other activities	Pg. xxix, 7	200	220	250
Provide computer classes for public and staff	Pg. xxix, 7	13	32	45
Increase teen participation in Library programs	Pg. xxix, 7	5%	5%	20%
Museum				
In-class presentations of educational Outreach Programs	Pg. xxix, 7	7	12	15
Provide on-site school tours	Pg. xxix, 7	12	39	50
Present exhibits and public educational programs	Pg. xxix, 7	17	19	18
Parks and Maintenance Department				
Overlay programmed number of square feet of street	Pg. xxvii, 5	100%	100%	2,800,000
Provide weekly street sweeping	Pg. xxvii, 5	1,042 mi.	1,042 mi.	1,042 mi.
Increase number of street signs replaced, repaired, and installed per month	Pg. xxvii, 5	25%	25%	25%

Public Works/Community Services
Performance Measures
Fiscal Year 2005-06

	Page, Goal #	Actual FY 2003-04	Actual FY 2004-05	Target FY 2005-06
Respond to calls for service for Graffiti Removal within 48 hours	Pg. xxvii, 5	N/A	N/A	90%
Utilities Department				
Complete required water quality monitoring and reporting	Pg. xxvii, 5	100%	100%	100%
Complete Industrial Inspections and other environmental compliance requirements	Pg. xxvii, 5	100%	100%	100%
Complete emergency repairs for broken water mains within one week	Pg. xxvii, 5	85%	90%	100%
Complete emergency repairs for broken fire hydrants within one week	Pg. xxvii, 5	90%	100%	100%
Replace 20% of water meters	Pg. xxvii, 5	65%	100%	100%
Exercise all gate valves and maintain fire hydrants	Pg. xxvii, 2	70%	80%	80%
Clean sewer lines	Pg. xxvii, 6	75%	80%	85%
Solid Waste Operations				
Collect tons of "green waste"	Pg. xxvii, 5	21,585	21,400	30,000
Collect tons of "wood"	Pg. xxvii, 5	803	2,074	4,200
Collect tons of recyclable materials – Residential	Pg. xxvii, 5	10,732	10,777	15,000
Collect tons of recyclable materials – Commercial	Pg. xxvii, 5	3,636	4,100	4,800
Deliver and pick up commercial bins and roll offs within 24 hours of service request	Pg. xxvii, 5	85%	95%	100%
Conduct Commercial Waste Assessments	Pg. xxvii, 5	13	150	200
Produce and distribute quarterly recycling newsletter	Pg. xxvii, 5	100%	100%	100%