

Public Works/ Community Services

Public Works/Community Services Administration

Recreation and Community Services

Library

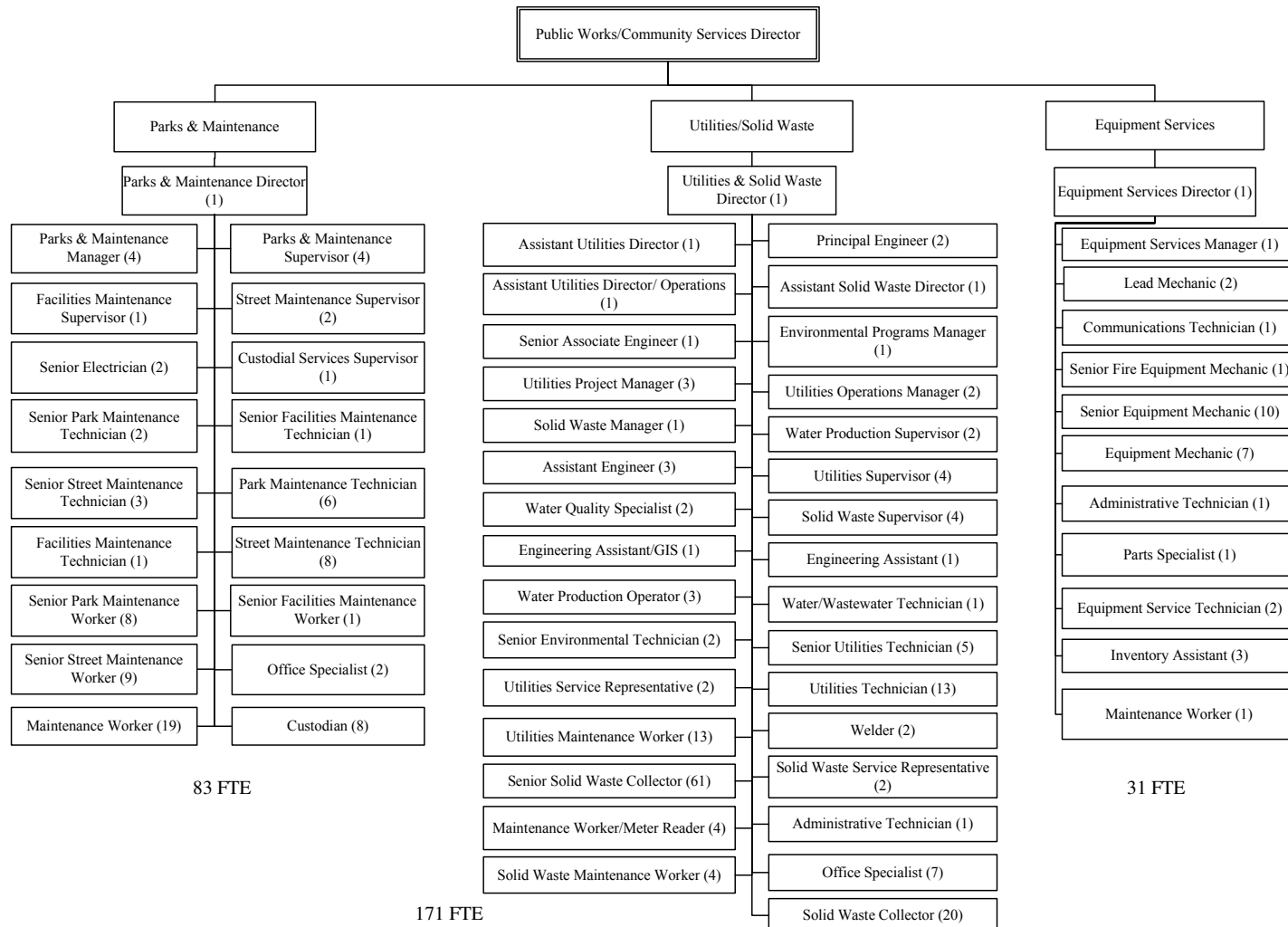
Museum

Parks and Maintenance

Utilities/Solid Waste

Equipment Services

2007-08 Organizational Chart
Public Works/Community Services
 Effective July 1, 2007
(355 Full-time employees)



City of Ontario
Summary of Personnel and Organizational Changes

<u>Public Works/Community Services</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Administration			
Administrative Assistant	0	1	1
Administrative Officer	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
	6	7	7
Recreation and Community Services			
Administrative Assistant	1	1	1
Office Specialist	3	3	3
Recreation/Community Svcs Director	1	1	1
Recreation/Community Svcs Coordinator	7	7	7
Recreation/Community Svcs Manager	3	3	3
Recreation/Community Svcs Supervisor	4	4	4
Senior Recreation/Community Svcs Supervisor	6	6	6
	25	25	25
Library			
Administrative Assistant	1	1	1
Associate Library Director	1	1	1
Librarian	4	4	4
Library Assistant	0	1	1
Library Clerk	10	11	11
Library Director	1	1	1
Office Specialist	1	1	1
Senior Librarian	1	2	2
Senior Library Assistant	5	4	4
Senior Library Clerk	3	2	2

*Summary of Personnel and Organizational Changes**Fiscal Year 2007-08*

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Supervising Librarian	5	5	5
Supervising Library Clerk	2	2	2
	<hr/> 34	<hr/> 35	<hr/> 35
Museum			
Museum Curator	1	2	2
Museum Director	1	1	1
	<hr/> 2	<hr/> 3	<hr/> 3
Parks and Maintenance			
Custodial Services Supervisor	0	0	1
Custodian	7	8	8
Facilities Maintenance Specialist	1	1	0
Facilities Maintenance Supervisor	0	0	1
Facilities Maintenance Technician	1	1	1
Facilities Services Coordinator	1	1	0
Maintenance Worker	14	15	19
Office Specialist	2	2	2
Park Maintenance Technician	6	6	6
Parks and Maintenance Director	1	1	1
Parks and Maintenance Manager	4	4	4
Parks and Maintenance Specialist	4	4	0
Parks and Maintenance Supervisor	0	0	4
Senior Electrician	2	2	2
Senior Facilities Maintenance Technician	1	1	1
Senior Facilities Maintenance Worker	1	1	1
Senior Park Maintenance Technician	2	2	2
Senior Park Maintenance Worker	7	7	8
Senior Street Maintenance Technician	3	3	3
Senior Street Maintenance Worker	9	9	9
Street Maintenance Specialist	2	2	0
Street Maintenance Supervisor	0	0	2
Street Maintenance Technician	8	8	8
	<hr/> 76	<hr/> 78	<hr/> 83

Summary of Personnel and Organizational Changes**Fiscal Year 2007-08**

Utilities/Solid Waste	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Administrative Technician	1	1	1
Assistant Engineer	2	2	3
Assistant Solid Waste Director	0	0	1
Assistant Utilities Director	0	0	1
Assistant Utilities Director/Engineering	1	1	0
Assistant Utilities Director/Operations	1	2	1
Assistant Utilities Director/Solid Waste	1	1	0
Engineering Assistant	1	1	1
Engineering Assistant/GIS	1	1	1
Environmental Programs Manager	1	1	1
Environmental Technician	1	0	0
Maintenance Worker/Meter Reader	4	4	4
Office Specialist	6	7	7
Principal Engineer	2	2	2
Senior Associate Engineer	1	1	1
Senior Environmental Technician	2	2	2
Senior Solid Waste Collector	55	59	61
Senior Utilities Technician	5	5	5
Solid Waste Administrative Manager	1	0	0
Solid Waste Collector	20	20	20
Solid Waste Maintenance Worker	3	3	4
Solid Waste Manager	1	1	1
Solid Waste Service Representative	2	2	2
Solid Waste Specialist	3	4	0
Solid Waste Supervisor	0	0	4
Utilities & Solid Waste Director	0	0	1
Utilities Director	1	1	0
Utilities Maintenance Worker	12	12	13
Utilities Operations Manager	2	1	2
Utilities Project Manager	2	3	3
Utilities Service Representative	2	2	2

Summary of Personnel and Organizational Changes**Fiscal Year 2007-08**

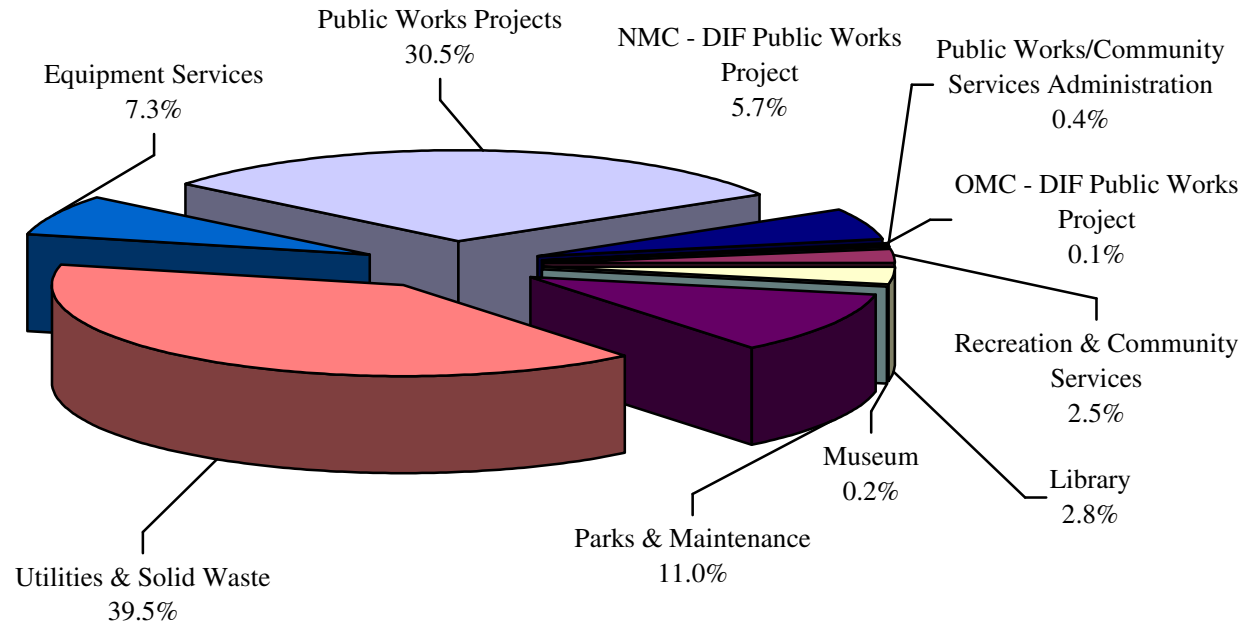
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Utilities Systems Specialist	4	4	0
Utilities Supervisor	0	0	4
Utilities Technician	11	11	13
Water Production Operator	3	3	3
Water Production Specialist	1	2	0
Water Production Supervisor	0	0	2
Water Production Technician	1	0	0
Water Quality Specialist	2	2	2
Water/Wastewater Technician	1	1	1
Welder	2	2	2
	<hr/> 159	<hr/> 164	<hr/> 171
Equipment Services			
Administrative Technician	1	1	1
Communications Technician	1	1	1
Equipment Mechanic	7	7	7
Equipment Service Technician	2	2	2
Equipment Services Director	1	1	1
Equipment Services Manager	0	0	1
Fire Equipment Mechanic	1	0	0
Inventory Assistant	3	3	3
Lead Mechanic	2	2	2
Maintenance Worker	0	1	1
Parts Specialist	1	1	1
Senior Equipment Mechanic	8	9	10
Senior Fire Equipment Mechanic	1	1	1
	<hr/> 28	<hr/> 29	<hr/> 31
Total Public Works Agency	330	341	355

Public Works/Community Services

Total Funds: \$183,008,097
General Funds: \$25,653,689
Other Funds: \$157,354,408

OTHER FUNDS CONSIST OF:

Gas Tax - \$1,286,026
Park Development - \$275,500
C.D.B.G. - \$3,675,135
Mobile Source Air - \$80,000
General Fund Grants - \$2,456,477
Capital Projects - \$15,997,009
Parkway Maintenance - \$583,430
Water Operating - \$28,066,219
Water Capital - \$35,375,595
Sewer Operating - \$10,858,656
Sewer Capital - \$1,548,958
Solid Waste - \$31,158,081
Solid Waste Facilities - \$260,000
Equipment Services - \$13,605,110
Street Light Maintenance - \$222,677
Facility Maintenance - \$1,070,190
Storm Drain Maintenance - \$361,514
Law Enforcement Impact - \$180,000
OMC Water Impact - \$10,000
NMC Water Impact - \$10,283,831



AGENCY SUMMARY FOR FISCAL YEAR 2007-08

Public Works/Community Svcs

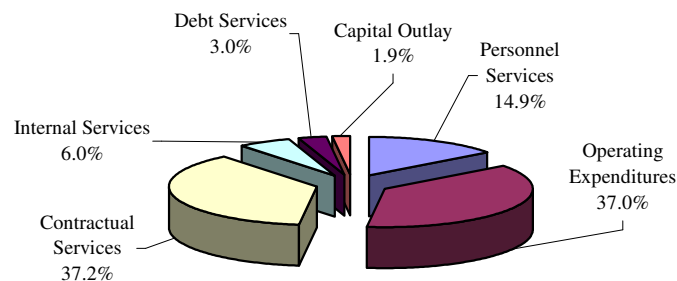
Agency incorporates the departments for Administration, Recreation and Community Services, Library, Museum, Parks and Maintenance, Utilities and Solid Waste, and Equipment Services.

Service Objective:

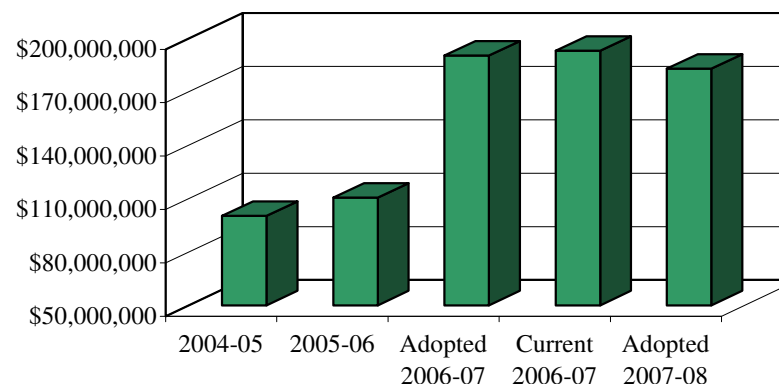
Committing to provide quality work and exceptional customer service to the residents and businesses of Ontario by managing and supporting the Parks & Maintenance, Utilities & Solid Waste, Equipment Services, Recreation & Community Services, Library, and Museum departments.

Adopted Budget Expenditures

\$183,008,097



Expenditures



Budget

<u>Expenditures Category</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>Adopted FY 2006-07</u>	<u>Current FY 2006-07</u>	<u>Adopted FY 2007-08</u>	<u>% Change to Adopted 06-07</u>
Personnel Services	\$ 18,538,241	\$ 20,784,825	\$ 24,703,039	\$ 24,717,384	\$ 27,174,119	10.0%
Operating Expenditures	\$ 55,863,809	\$ 54,661,587	\$ 63,220,777	\$ 65,513,704	\$ 67,786,157	7.2%
Contractual Services	\$ 12,150,185	\$ 17,212,224	\$ 83,209,976	\$ 77,974,527	\$ 68,107,967	-18.1%
Internal Services	\$ 7,389,356	\$ 8,316,444	\$ 10,566,052	\$ 10,573,089	\$ 11,042,729	4.5%
Debt Services	\$ 3,144,017	\$ 3,987,109	\$ 4,328,080	\$ 5,693,080	\$ 5,420,522	25.2%
Capital Outlay	\$ 3,201,836	\$ 5,536,036	\$ 4,390,300	\$ 8,549,794	\$ 3,476,603	-20.8%
Total Expenditures	\$ 100,287,444	\$ 110,498,224	\$ 190,418,224	\$ 193,021,578	\$ 183,008,097	-3.9%
Annual Percentage Change		10.2%	72.3%	1.4%	-5.2%	
Annual Amount Change		\$ 10,210,780	\$ 79,920,000	\$ 2,603,354	\$ (10,013,481)	

Historical data may reflect fluctuations due to organizational restructuring.

**Public Works/Community Svcs
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
Public Works/Comm. Svcs Admin. (087)	214	\$ 453,795	\$ 538,329	\$ 580,138	\$ 591,276	\$ 696,620	20.1%
Recreation & Community Svcs/Recreation & Comm Svcs Admin. (049)	216	925,877	1,182,869	1,219,425	1,056,308	1,146,721	-6.0%
Recreation & Community Svcs/Recreation Supervision (051)	217	324,038	139,563	156,225	120,893	-	-100.0%
Recreation & Community Svcs/Sports/Fitness (052)	218	304,041	358,349	408,488	447,109	450,067	11.0%
Recreation & Community Svcs/Cultural Programs (053)	220	233,257	360,495	316,545	303,734	-	-100.0%
Recreation & Community Svcs/Special Events/Facility Rental (054)	221	208,611	173,476	274,413	272,400	335,767	22.4%
Recreation & Community Svcs/Community Programs (056)	223	585,342	563,607	692,306	902,742	1,462,741	111.3%
Recreation & Community Svcs/Creekside Golf Course (057)	225	31,232	32,323	27,622	26,856	-	-100.0%
Recreation & Community Svcs/Community Svcs Supervision (252)	226	194,017	213,820	313,687	235,958	-	-100.0%
Recreation & Community Svcs/Senior Services (253)	227	241,058	273,672	303,914	313,075	337,598	11.1%
Recreation & Community Svcs/Youth/Teen Services (254)	229	407,828	476,125	585,564	734,704	883,698	50.9%
Recreation & Community Svcs/Community Events/Programs (255)	231	188,712	178,742	199,216	155,257	-	-100.0%
Library/Library Administration (058)	232	1,273,318	1,331,642	1,519,478	1,524,178	1,551,972	2.1%
Library/Library Technical Support Svcs (059)	235	402,821	490,255	650,718	649,218	619,788	-4.8%
Library/Main Library (060)	236	1,535,356	1,840,143	2,276,868	2,273,182	2,364,744	3.9%
Library/Branch Library (251)	238	406,535	1,049,992	468,486	479,286	482,201	2.9%
Library/Library Project (301)	240	317,374	235,358	28,500	84,500	114,900	303.2%
Museum (116)	242	298,291	370,081	415,823	415,168	438,659	5.5%
Museum/Ontario History Gallery (117)	-	327	9,828	-	-	-	0.0%
Museum/Museum Project (304)	245	18,193	18,675	-	2,500	-	0.0%
Parks & Maintenance/Street Maintenance Overlay (074)	246	1,031,122	929,706	985,000	992,009	1,056,026	7.2%
Parks & Maintenance/Roadway Maintenance (089)	247	949,613	989,442	1,447,852	1,595,198	1,557,421	7.6%
Parks & Maintenance/Paint and Striping (090)	249	208,485	204,214	379,617	379,617	456,013	20.1%
Parks & Maintenance/Sidewalk (091)	250	1,507,297	1,243,363	1,548,937	1,540,823	1,595,475	3.0%
Parks & Maintenance/Street Light Maintenance (095)	252	234,541	402,187	351,889	540,048	378,337	7.5%
Parks & Maintenance/Sign Repair and Construction (096)	254	229,792	231,802	337,317	338,394	342,302	1.5%

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**Public Works/Community Svcs
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
Parks & Maintenance/Parks & Maint. Supervision (097)	255	648,939	773,339	858,220	881,220	954,455	11.2%
Parks & Maintenance/Parks Maintenance (098)	256	1,896,272	1,988,228	2,205,912	2,323,785	2,265,516	2.7%
Parks & Maintenance/Parkway Tree Trimming (100)	258	704,134	648,737	677,426	767,426	758,113	11.9%
Parks & Maintenance/Parkway Maint. Dist #1 (102)	259	56,115	55,065	63,502	63,552	56,366	-11.2%
Parks & Maintenance/Parkway Maint. Dist #2 (103)	260	35,678	39,022	44,747	43,647	40,605	-9.3%
Parks & Maintenance/Parkway Maint. Dist #4 (105)	261	159,258	176,039	201,920	202,920	200,452	-0.7%
Parks & Maintenance/Public Grounds Maintenance (106)	262	1,738,633	1,853,447	1,908,110	1,982,610	2,196,243	15.1%
Parks & Maintenance/Civic Center Grounds Maint (107)	264	87,285	95,624	105,392	105,392	108,680	3.1%
Parks & Maintenance/Westwind/Creekside (108)	265	103,687	128,788	186,055	186,055	205,945	10.7%
Parks & Maintenance/Civic Center Bldg Maintenance (109)	266	1,204,299	1,338,490	1,613,116	1,613,470	1,682,299	4.3%
Parks & Maintenance/Public Works Bldg Maint (110)	268	267,201	304,322	394,715	399,715	390,641	-1.0%
Parks & Maintenance/Park Building Maintenance (111)	270	704,134	699,423	835,529	830,036	852,891	2.1%
Parks & Maintenance/Police Facility Bldg Maint (112)	272	580,610	794,066	1,159,137	960,702	892,153	-23.0%
Parks & Maintenance/Community Events (113)	274	18,251	23,733	43,000	44,345	44,090	2.5%
Parks & Maintenance/Graffiti (114)	275	376,170	367,225	377,370	377,370	438,539	16.2%
Parks & Maintenance/Storm Drain Maintenance (145)	276	196,413	206,807	338,200	338,200	361,514	6.9%
Parks & Maintenance/Street Sweep/Debris Removal (146)	277	1,680,873	1,606,025	1,806,919	1,807,595	1,788,292	-1.0%
Parks & Maintenance/Park Facilities (178)	278	124,031	51,286	360,930	394,720	223,700	-38.0%
Parks & Maintenance/Community Centers Maintenance (179)	279	42,290	94,184	92,750	181,875	83,605	-9.9%
Parks & Maintenance/City Administrative Facilities (180)	280	2,074	684	26,000	35,000	7,415	-71.5%
Parks & Maintenance/Public Safety Facilities (181)	281	-	147,653	50,000	178,039	150,470	200.9%
Parks & Maintenance/Misc Public Facilities (182)	282	386,828	324,147	680,000	827,771	375,000	-44.9%
Parks & Maintenance/Sidewalk Construction (190)	283	150,000	402,911	-	-	150,000	0.0%
Parks & Maintenance/Street Light Maint Dist #2 (249)	284	42,603	44,667	46,733	46,733	51,322	9.8%
Parks & Maintenance/Parkway Maintenance Dist #3 (318)	285	214,881	233,095	263,622	278,872	286,007	8.5%
Parks & Maintenance/Street Light Maint Dist #1 (319)	286	135,962	136,738	228,437	180,837	171,355	-25.0%

Historical data may reflect fluctuations due to organizational restructuring.

**Public Works/Community Svcs
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
Utilities/Solid Waste/Water Capital/Utilities (129)	287	2,871,578	4,026,834	6,004,670	6,022,698	6,110,595	1.8%
Utilities/Solid Waste/Sewer Capital/Utilities (130)	289	443,940	545,687	734,215	755,466	470,958	-35.9%
Utilities/Solid Waste/Environmental Eng/Water (136)	291	176,303	217,024	465,277	612,402	622,177	33.7%
Utilities/Solid Waste/Water Administration (137)	293	2,401,156	3,071,582	2,945,072	2,950,710	2,986,106	1.4%
Utilities/Solid Waste/Pumping Operation (138)	295	13,930,902	13,531,060	17,471,671	17,535,391	18,693,514	7.0%
Utilities/Solid Waste/Water Line Maintenance (140)	298	2,226,275	2,629,750	4,573,282	4,821,760	5,764,422	26.0%
Utilities/Solid Waste/Environmental Eng/Sewer (141)	301	414,062	498,320	521,277	632,960	506,172	-2.9%
Utilities/Solid Waste/Sewer Administration (142)	303	861,951	995,752	899,023	902,470	944,740	5.1%
Utilities/Solid Waste/Sewer Maintenance (143)	305	6,188,203	6,636,294	9,422,298	9,634,623	9,407,744	-0.2%
Utilities/Solid Waste/Solid Waste Supervision (147)	309	673,535	420,926	529,512	533,080	497,163	-6.1%
Utilities/Solid Waste/Automated Residential Collect. (149)	311	5,941,530	6,711,908	8,048,272	8,126,091	8,329,455	3.5%
Utilities/Solid Waste/Commercial Bin Collection (151)	313	8,287,872	9,888,082	11,647,798	11,763,160	12,361,396	6.1%
Utilities/Solid Waste/Drop Body Collection (152)	316	3,953,852	4,739,438	5,604,078	6,151,939	5,396,260	-3.7%
Equipment Services/CNG Station (148)	318	470,462	579,151	760,000	760,500	760,500	0.1%
Equipment Services/Fleet Mgmt & Equip Replacement (153)	319	5,163,352	7,194,525	3,422,337	6,686,721	6,175,564	80.4%
Equipment Services/Vehicle & Equipment Repair (154)	321	2,620,891	2,715,838	3,417,352	3,669,385	3,789,817	10.9%
Equipment Services/Preventive Maintenance (155)	323	1,874,855	2,214,780	2,546,743	2,547,028	2,631,229	3.3%
Public Works Project (303)	325	11,033,024	8,612,227	51,635,275	42,736,902	55,810,236	8.1%
NMC-DIF Public Works Project (353)	342	6,686,210	8,651,545	28,908,750	34,346,420	10,483,831	-63.7%
OMC-DIF Public Works Project (354)	347	-	245,698	805,552	805,552	259,500	-67.8%
TOTAL PUBLIC WORKS/COMMUNITY SVCS		\$ 100,287,444	\$ 110,498,224	\$ 190,418,224	\$ 193,021,578	\$ 183,008,097	-3.9%

Historical data may reflect fluctuations due to organizational restructuring.

Public Works/Community Services
Major Accomplishments
Fiscal Year 2006-07

Recreation & Community Services

- Continued successful collaborations with Chaffey Adult School, Family Solutions, Ontario Breakfast Kiwanis, San Bernardino County First Five, the Ontario Montclair School District and the UCR Alpha Center ISIS program.
- Collaborated with Chaffey Joint Union High School District to host the Second Annual Teen College & Job Fair.
- Improved Tiny Tot customer service with an enhanced enrollment process incorporating priority registration and lottery procedures.
- Continued to offer cultural & family programs and special events that included a Summer Concert Series, Veteran's Day program, Snow Day, Teen Battle of the Bands, Cultural & Music Festival and the Independence Day Parade and Fireworks Show.
- Coordinated a successful volunteer effort to decorate the 2007 City of Ontario Rose parade Float using 501 volunteers who worked over 5,000 hours.
- Hosted successful community block parties for the Ontario Night-Out program at De Anza & Bon View Parks.
- Hosted a senior health fair and flu-shot clinic that was attended by over 1,000 participants.
- Implemented the new Mobile Recreation program at Vineyard Park.
- Coordinated athletic field space & meeting rooms for over 25 youth and adult sports organizations.
- Increased participation numbers in Adult & Youth Sports programs.
- Successfully integrated the new Special Events Trailer into department operations.
- Offered a new family special event celebrating Mexico's Independence Day.
- Increased the number of weekly calls in the Pals program from 24 to 40 with the addition of 3 new volunteer workers.

Library

- Provided information, a place to learn and relax, and related services to 549,965 visitors who came to the Library, and to others that phoned or used their computers to access Library resources.
- Answered 101,197 reference questions.
- Loaned 580,236 books, audio-visual items and other Library resources.
- Conducted 992 story times and other programs for nearly 34,481 children and students.
- Processed 14,984 books and audio-visual materials.

Public Works/Community Services
Major Accomplishments
Fiscal Year 2006-07

- 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 at the Main Library.

Museum

- Completed final year of three-year of Institute of Museum and Library Services grant project to plan and launch a docent program: corps of 12 docents led 36 tours in 2006-07 and a second training class began in January 2007.
- Presented 8 temporary exhibits and 11 associated public programs.
- Provided on-site school tours of museum exhibits to over 1900 students.
- Presented “Ontario History on the Go” - an in-class outreach program to 300 students.
- Received grant funding from Target Stores and Smithsonian Institution Community grants for exhibit, educational program and public relations support.
- Received grant funding from the National Endowment for the Humanities, California Historic Records Advisory Board and a local foundation for assistance with professional care and management of the museum’s collections.

Parks & Maintenance

- Completed the Phase I rehabilitation of Fire Station No. 4.
- Completed the Phase I renovation of the Cypress park tot lot.
- Completed the feasibility design study of the Ontario Sports Complex.
- Awarded architectural contract and started the construction design of the Ontario Soccer Complex.
- Completed the installation of 19 speed humps in the northeast quadrant of the City to combat street racers.
- Completed the repair of 18 bridge crossings.

Utilities/Solid Waste

- Completed drilling of five wells to replace aging facilities and serve the NMC.
- Completed the conversion of City wells from chlorine gas to the safer system of an on-site generation of liquid chlorine.
- Completed the construction of one water reservoir and started the construction of another one.

Public Works/Community Services
Major Accomplishments
Fiscal Year 2006-07

- Took four sewer lift stations out of service resulting in estimated annual savings of \$150,000.
- Expanded recycled water services in the NMC and OMC.
- Completed water quality monitoring and met other federal and State compliance requirements for water and sewer.
- Achieved compliance with State mandated solid waste diversion percentage of more than 50%.
- Implemented a computer routing program to establish more efficient residential and commercial solid waste pick up routes.
- Used grant funding to expand household hazardous waste program to include electronic and universal waste, and conduct electronic waste collection events.
- Started refuse and recycling services in the NMC.

Equipment Services

- Replaced 33 fleet and 18 police patrol vehicles.
- Applied for and received \$125,000 in grant funds for alternative fuel vehicles (CNG).
- Participated in Hydrogen Vehicle Demonstration Project.
- Completed upgrades to the CNG fueling facility including expansion of slow-fill line, installation of a public access dispenser, and a fuel island canopy.

Public Works/Community Services
Major Goals
Fiscal Year 2007-08

Recreation and Community Services

Encourage, Provide or Support Enhanced Recreational, Educational, Cultural & Healthy City Programs, Policies & Activities

- Develop meaningful programs and classes for all ages with an emphasis on tots, teens, seniors and fitness/wellness.
- Coordinate and implement Healthy Ontario programs at all community centers for all age groups.
- Enhance teen programming to include music and theater programs at the De Anza Teen Center.
- Develop Senior Transportation options.

Operate in a Businesslike Manner

- Provide community centers, whose appearance is a source of pride, are clean, efficient and create an inviting family atmosphere whose maintenance is guided by a sound preventative maintenance program.
- Provide quarterly training for full and part time staff that emphasizes customer service, team building and city/department policies and procedures.

Library

Provide Enhanced Recreational, Educational and Cultural Activities

- Provide excellent customer service with quality staff by providing well-selected resources, reference and information service, and public use computers for adults, teens, and children in the renovated and expanded Main Library and the Colony High Branch Library.
- Continue to develop and implement new and expanded programs for children, teens, and adults at the new Main Library.
- Continue to expand the library resources and materials available to the South Ontario community at the joint use City/high school library at Colony High School.
- Continue children's programs, including summer and winter reading programs, story times, and after school activities, and provide an enjoyable place for children to gather and study.
- Continue to add new programs to the existing teen reading program and offer teen activities throughout the year.
- Work with other City departments to provide useful, informative, and entertaining programs for the public.
- Work with schools, colleges, and teachers to encourage reading, life-long learning, and full use of library resources to enrich the school curriculums.

Public Works/Community Services
Major Goals
Fiscal Year 2007-08

- Continue participation in local, state, and federal/national organizations to maintain awareness of opportunities to enhance Library services.

Museum

- Re-direct curatorial priorities to collections care and management including implementation of projects funded by the National Endowment for the Humanities and the California Historical Records Advisory Board.
- Continue working with docent corps to develop and expand Docent Program to provide quality school tours and educational programs.
- Work with the museum's non-profit support group, the Museum of History and Art, Ontario Associates to strengthen private support for museum programs.

Parks & Maintenance

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.
- Repair City sidewalks as part of the City Safe Pathways-to-Churches and Residential Areas.
- Start construction of the Ontario Soccer Complex.
- Complete construction of the Dorothy A. Quesada Community Center.
- Continue conceptual design work for the New Model Colony Parks.
- Implement the planned phasing of the Public Works Agency Master Plan for the fencing, security, NPDES and transfer of HAZMAT collection site.

Utilities/Solid Waste

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

- Increase water service reliability by participation in regional water supply projects, replacing aging facilities, expanding the use of recycled water and water conservation efforts.
- Continue to pursue grant opportunities for funding of planned projects.
- Complete final design and start construction of a water treatment facility using grant funding.

Public Works/Community Services
Major Goals
Fiscal Year 2007-08

- Complete the City's Sewer Master Plan update.
- Complete required water quality monitoring and meet other State and Federal requirement for water and sewer.
- Identify deficiencies in the wastewater collections system by means of televised inspections and flow monitoring to comply with new regulations.
- Promote recycling to comply with State mandated solid waste diversion percentage of more than 50%.
- Conduct comprehensive audits of all residential and commercial refuse routes.

Equipment Services

Operate in a Businesslike Manner

- Pursue purchase of fleet vehicles that utilize alternate fuels while seeking grants from AQMD and 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)

- Prepare alternatives to increase CNG facility capabilities.

Public Works/Community Services
Performance Measures
Fiscal Year 2007-08

	Page, Goal #	Actual FY 2005-06	Estimated FY 2006-07	Target FY 2007-08
Recreation & Community Services				
Number of children trained in water safety classes	Pg. xxxii, 1	1,859	2,009	2,150
Number of contract classes offered	Pg. xxxii, 1	1,150	1,178	1,250
Number of online registrations	Pg. xxviii, 1	750	825	830
Number of tot participants	Pg. xxviii, 1	2,845	3,200	3,300
Number of senior participants	Pg. xxviii, 1	5,188	6,128	6,500
Number of teen participants at De Anza Teen Center	Pg. xxviii, 1	900	1,100	1,200
Number of teen programs at De Anza Teen Center	Pg. xxviii, 1	40	45	55
Number of youth sport participants	Pg. xxviii, 1	715	743	775
Number of collaborations/partnerships	Pg. xxviii, 1	38	42	50
Library				
Increase the number of Library staff visits to elementary schools	Pg. xxviii, 1	16	50	60
Provide preschool programs, including story times and other activities	Pg. xxviii, 1	136	253	270
Provide computer classes for public and staff	Pg. xxviii, 1	21	28	30
Increase teen participation in Library programs	Pg. xxviii, 1	5%	24%	30%
Museum				
In-class presentations of educational outreach programs	Pg. xxviii, 1	12	15	15
Provide on-site school tours	Pg. xxviii, 1	39	41	45
Present exhibits and public educational programs	Pg. xxviii, 1	19	19	15
School children touring/benefiting from in-class outreach program	Pg. xxviii, 1	1,521	2,237	2,700
Parks and Maintenance Department				
Overlay programmed number of square feet of street	Pg. xxxi, 6	90%	78%	100%
Provide weekly street sweeping	Pg. xxxi, 6	1,042 mi.	1,042 mi.	1,042 mi.
Provide annual tree trimming to meet 5 year cycle	Pg. xxxi, 6	New	100%	100%

Public Works/Community Services
Performance Measures
Fiscal Year 2007-08

	Page, Goal #	Actual FY 2005-06	Estimated FY 2006-07	Target FY 2007-08
Utilities Department				
Complete required water quality monitoring and reporting	Pg. xxxi, 6	100%	100%	100%
Complete scheduled maintenance for water and sewer systems	Pg. xxxi, 6	100%	100%	100%
Complete emergency repairs for water and sewer systems	Pg. xxxi, 6	100%	100%	100%
Replace 20% of water meters (cyclical)	Pg. xxxi, 6	100%	100%	100%
Meet State mandated recycling overall diversion percentage of 50%	Pg. xxxi, 6	45%	60%	60%
Equipment Services				
Schedule a minimum of 50 hours of continued training to department employees	Pg. xxxi, 6	50%	100%	100%
Complete vehicle smog inspections per state requirements	Pg. xxxi, 6	100%	100%	100%