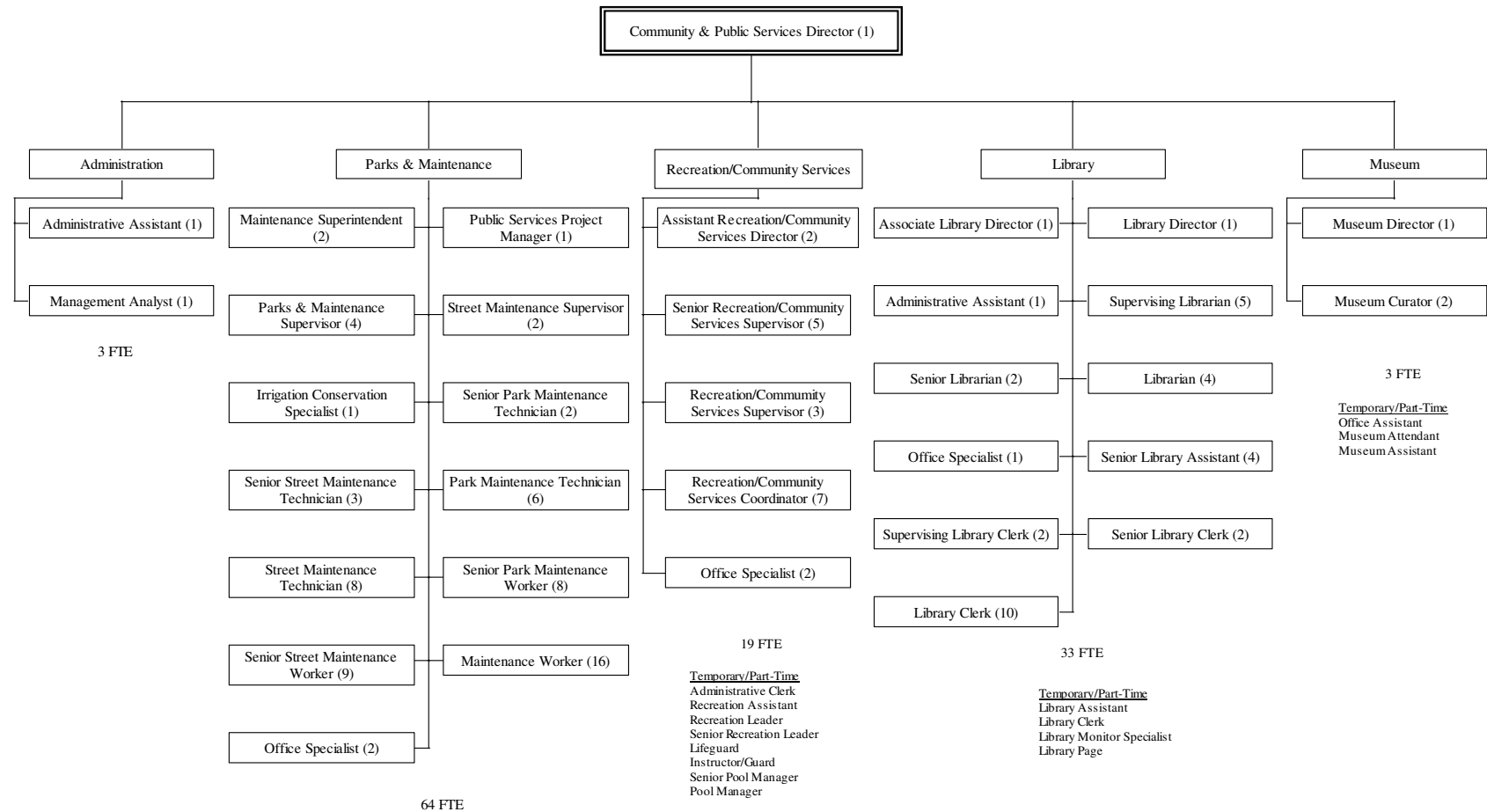


Community & Public Services

**Administration
Recreation/Community Services
Library
Museum
Park & Maintenance**

2009-10 Organizational Chart
Community & Public Services
 Effective July 1, 2009
 (122 Full-time employees)



City of Ontario
Summary of Personnel and Organizational Changes

| | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> |
|---|-----------------------|-----------------------|-----------------------|
| <u>Community & Public Services</u> | | | |
| Community & Public Services Administration | | | |
| Administrative Assistant | 1 | 1 | 1 |
| Assistant Recreation/Community Services Director | 0 | 2 | 2 |
| Community & Public Services Director | 0 | 1 | 1 |
| Management Analyst | 1 | 1 | 1 |
| | 2 | 5 | 5 |
| Recreation & Community Services | | | |
| Administrative Assistant | 1 | 0 | 0 |
| Office Specialist | 3 | 2 | 2 |
| Recreation/Community Services Director | 1 | 0 | 0 |
| Recreation/Community Services Coordinator | 7 | 7 | 7 |
| Recreation/Community Services Manager | 3 | 0 | 0 |
| Recreation/Community Services Supervisor | 4 | 3 | 3 |
| Senior Recreation/Community Svcs Supervisor | 6 | 5 | 5 |
| | 25 | 17 | 17 |
| Library | | | |
| Administrative Assistant | 1 | 1 | 1 |
| Associate Library Director | 1 | 1 | 1 |
| Librarian | 4 | 4 | 4 |
| Library Assistant | 1 | 0 | 0 |
| Library Clerk | 11 | 10 | 10 |
| Library Director | 1 | 1 | 1 |
| Office Specialist | 1 | 1 | 1 |
| Senior Librarian | 2 | 2 | 2 |

*Summary of Personnel and Organizational Changes**Fiscal Year 2009-10*

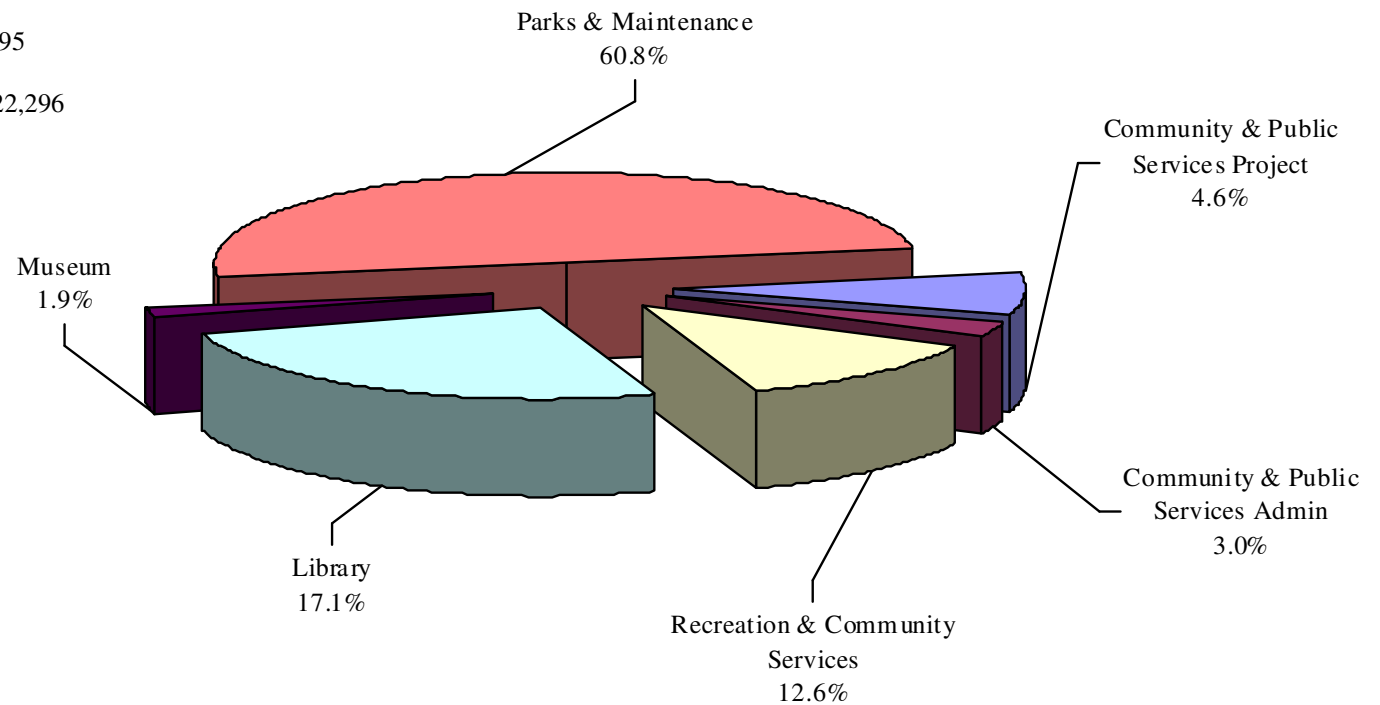
| | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> |
|---|-------------------|-------------------|-------------------|
| Senior Library Assistant | 4 | 4 | 4 |
| Senior Library Clerk | 2 | 2 | 2 |
| Supervising Librarian | 5 | 5 | 5 |
| Supervising Library Clerk | 2 | 2 | 2 |
| | <u>35</u> | <u>33</u> | <u>33</u> |
| Museum | | | |
| Museum Curator | 2 | 2 | 2 |
| Museum Director | 1 | 1 | 1 |
| | <u>3</u> | <u>3</u> | <u>3</u> |
| Parks and Maintenance | | | |
| Irrigation Conservation Specialist | 1 | 1 | 1 |
| Maintenance Superintendent | 0 | 2 | 2 |
| Maintenance Worker | 18 | 16 | 16 |
| Office Specialist | 2 | 2 | 2 |
| Park Maintenance Technician | 6 | 6 | 6 |
| Parks & Maintenance Director | 1 | 0 | 0 |
| Parks & Maintenance Manager | 4 | 0 | 0 |
| Parks & Maintenance Supervisor | 4 | 4 | 4 |
| Public Services Project Manager | 0 | 1 | 1 |
| Senior Park Maintenance Technician | 2 | 2 | 2 |
| Senior Park Maintenance Worker | 8 | 8 | 8 |
| Senior Street Maintenance Technician | 3 | 3 | 3 |
| Senior Street Maintenance Worker | 9 | 9 | 9 |
| Street Maintenance Supervisor | 2 | 2 | 2 |
| Street Maintenance Technician | 8 | 8 | 8 |
| | <u>68</u> | <u>64</u> | <u>64</u> |
| Total Community & Public Services Agency | <u><u>133</u></u> | <u><u>122</u></u> | <u><u>122</u></u> |

Community & Public Services

Total Funds: \$24,412,338
General Funds: \$19,269,275
Other Funds: \$5,143,063

OTHER FUNDS CONSIST OF:

Gas Tax - \$1,056,025
C.D.B.G. - \$376,251
General Fund Grants - \$109,300
Capital Projects - \$850,000
Parkway Maintenance - \$622,295
Solid Waste - \$1,706,896
Storm Drain Maintenance - \$422,296



AGENCY SUMMARY FOR FISCAL YEAR 2009-10

Community & Public Services

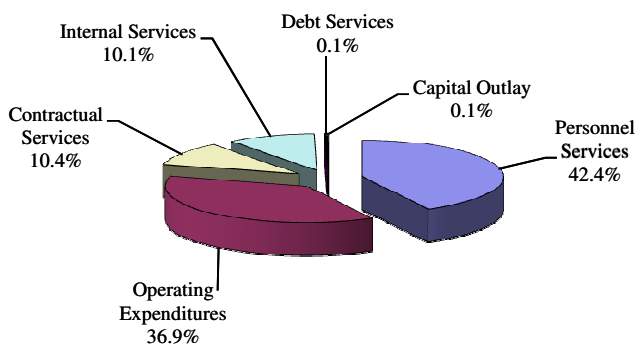
Agency incorporates the departments for Recreation & Community Services, Library, Museum, and Parks and Maintenance.

Service Objective:

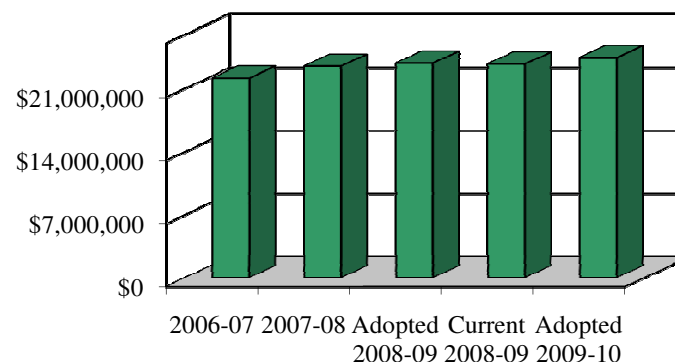
Committing to provide quality work and exceptional customer service to the residents and businesses of Ontario by managing and supporting the Parks & Maintenance, Utilities & Solid Waste, Equipment Services, Recreation & Community Services, Library, and Museum departments.

Adopted Budget Expenditures

\$24,412,338



Expenditures



Budget

| <u>Expenditures Category</u> | <u>FY 2006-07</u> | <u>FY 2007-08</u> | <u>Adopted FY 2008-09</u> | <u>Current FY 2008-09</u> | <u>Adopted FY 2009-10</u> | <u>% Change to Adopted 08-09</u> |
|------------------------------|----------------------|----------------------|---------------------------|---------------------------|---------------------------|----------------------------------|
| Personnel Services | \$ 8,701,516 | \$ 9,354,362 | \$ 10,653,584 | \$ 10,245,572 | \$ 10,321,194 | -3.1% |
| Operating Expenditures | \$ 9,048,423 | \$ 8,862,896 | \$ 8,527,310 | \$ 8,637,585 | \$ 9,007,025 | 5.6% |
| Contractual Services | \$ 1,696,525 | \$ 2,575,832 | \$ 1,843,762 | \$ 2,055,819 | \$ 2,550,487 | 38.3% |
| Internal Services | \$ 2,654,922 | \$ 2,622,927 | \$ 2,738,679 | \$ 2,726,879 | \$ 2,468,132 | -9.9% |
| Debt Services | \$ 49,049 | \$ 13,206 | \$ 30,000 | \$ 30,000 | \$ 30,000 | 0.0% |
| Capital Outlay | \$ 5,393 | \$ 44,966 | \$ 11,000 | \$ 11,000 | \$ 35,500 | 222.7% |
| Total Expenditures | \$ 22,155,827 | \$ 23,474,188 | \$ 23,804,335 | \$ 23,706,855 | \$ 24,412,338 | 2.6% |
| Annual Percentage Change | | 6.0% | 1.4% | -0.4% | 3.0% | |
| Annual Amount Change | | \$ 1,318,361 | \$ 330,147 | \$ (97,480) | \$ 705,483 | |

Historical data may reflect fluctuations due to organizational restructuring.

Community & Public Services 2009-10 Department Summary

| | | | | | | | | % Change to Adopted Budget 2008-09 |
|--|------------------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|---|
| Department Title (Department ID) | Detail Book Page Number | 2006-07 Actual | 2007-08 Actual | 2008-09 Adopted Budget | 2008-09 Current Budget | 2009-10 Adopted Budget | | |
| Comm & Public Svcs Admin (049) | 209 | \$ 1,012,588 | \$ 1,026,731 | \$ 366,852 | \$ 310,446 | \$ 725,107 | | 97.7% |
| Recreation & Community Svcs/Recreation Supervision (051) | - | 120,782 | - | - | - | - | | 0.0% |
| Recreation & Community Svcs/Sports/Fitness (052) | 210 | 377,823 | 407,543 | 434,411 | 429,742 | 420,979 | | -3.1% |
| Recreation & Community Svcs/Cultural Programs (053) | - | 297,803 | - | - | - | - | | 0.0% |
| Recreation & Community Svcs/Special Events/Facility Rental (054) | 212 | 221,017 | 263,055 | 332,137 | 322,437 | 320,954 | | -3.4% |
| Recreation & Community Svcs/Community Programs (056) | 214 | 771,945 | 1,338,378 | 1,240,542 | 1,260,419 | 1,041,805 | | -16.0% |
| Recreation & Community Svcs/Creekside Golf Course (057) | - | 29,470 | - | - | - | - | | 0.0% |
| Recreation & Community Svcs/Community Svcs Supervision (252) | - | 231,475 | - | - | - | - | | 0.0% |
| Recreation & Community Svcs/Senior Services (253) | 216 | 297,728 | 413,392 | 602,193 | 604,450 | 447,449 | | -25.7% |
| Recreation & Community Svcs/Youth/Teen Services (254) | 218 | 565,774 | 825,046 | 880,523 | 772,415 | 849,629 | | -3.5% |
| Recreation & Community Svcs/Community Events/Programs (255) | - | 163,712 | - | - | - | - | | 0.0% |
| Library/Library Administration (058) | 220 | 1,518,814 | 1,551,998 | 647,944 | 648,944 | 635,009 | | -2.0% |
| Library/Library Technical Support Svcs (059) | 223 | 591,423 | 615,984 | 613,145 | 615,145 | 607,771 | | -0.9% |
| Library/Main Library (060) | 224 | 2,098,587 | 2,298,874 | 2,504,058 | 2,420,730 | 2,358,628 | | -5.8% |
| Library/Branch Library (251) | 226 | 452,239 | 418,445 | 510,802 | 510,802 | 493,783 | | -3.3% |
| Library/Library Project (301) | 228 | 50,505 | 117,927 | 116,000 | 122,000 | 77,300 | | -33.4% |
| Museum (116) | 230 | 335,828 | 420,977 | 439,797 | 445,489 | 435,038 | | -1.1% |
| Museum/Museum Project (304) | 233 | 2,500 | 14,546 | 49,542 | 52,619 | 32,000 | | -35.4% |
| Parks & Maintenance/Street Maintenance Overlay (074) | 234 | 925,765 | 929,104 | 1,056,025 | 1,077,306 | 1,056,025 | | 0.0% |
| Parks & Maintenance/Roadway Maintenance (089) | 235 | 1,141,826 | 952,927 | 1,516,233 | 1,516,233 | 1,477,896 | | -2.5% |
| Parks & Maintenance/Paint and Striping (090) | 237 | 342,583 | 391,759 | 468,142 | 521,795 | 398,811 | | -14.8% |
| Parks & Maintenance/Sidewalk (091) | 238 | 1,437,471 | 1,373,532 | 1,459,977 | 1,459,977 | 1,439,948 | | -1.4% |
| Parks & Maintenance/Sign Repair and Construction (096) | 240 | 291,598 | 310,161 | 360,929 | 360,929 | 354,914 | | -1.7% |
| Parks & Maintenance/Parks & Maint. Supervision (097) | 241 | 889,738 | 953,762 | 1,013,736 | 1,016,176 | 836,626 | | -17.5% |
| Parks & Maintenance/Parks Maintenance (098) | 242 | 2,089,737 | 2,206,112 | 2,457,725 | 2,414,185 | 3,067,442 | | 24.8% |
| Parks & Maintenance/Parkway Tree Trimming (100) | 244 | 758,686 | 844,333 | 721,465 | 772,347 | 709,711 | | -1.6% |
| Parks & Maintenance/Parkway Maint. Dist #1 (102) | 245 | 63,906 | 54,348 | 59,560 | 59,560 | 59,440 | | -0.2% |

**Community & Public Services
2009-10 Department Summary**

| Department Title (Department ID) | Detail Book Page Number | 2006-07 Actual | 2007-08 Actual | 2008-09 Adopted Budget | 2008-09 Current Budget | 2009-10 Adopted Budget | % Change to Adopted Budget 2008-09 |
|---|------------------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|
| Parks & Maintenance/Parkway Maint. Dist #2 (103) | 246 | 43,259 | 39,038 | 42,971 | 44,071 | 42,771 | -0.5% |
| Parks & Maintenance/Parkway Maint. Dist #4 (105) | 247 | 201,584 | 198,159 | 214,409 | 217,409 | 213,968 | -0.2% |
| Parks & Maintenance/Public Grounds Maintenance (106) | 248 | 2,012,083 | 1,992,070 | 2,026,551 | 2,054,691 | 2,053,677 | 1.3% |
| Parks & Maintenance/Civic Center Grounds Maint (107) | 250 | 101,993 | 90,737 | 113,898 | 113,898 | 111,728 | -1.9% |
| Parks & Maintenance/Westwind/Creekside (108) | 251 | 177,245 | 184,753 | 198,362 | 198,709 | - | -100.0% |
| Parks & Maintenance/Community Events (113) | 252 | 35,128 | 27,303 | 45,411 | 45,411 | 38,646 | -14.9% |
| Parks & Maintenance/Graffiti (114) | 253 | 346,604 | 460,605 | 453,764 | 453,764 | 443,724 | -2.2% |
| Parks & Maintenance/Storm Drain Maintenance (145) | 254 | 323,804 | 316,470 | 463,693 | 475,318 | 422,296 | -8.9% |
| Parks & Maintenance/Street Sweep/Debris Removal (146) | 255 | 1,557,026 | 1,489,480 | 1,813,024 | 1,813,024 | 1,706,896 | -5.9% |
| Parks & Maintenance/Sidewalk Construction (190) | 257 | - | 671,352 | 273,957 | 273,957 | 100,000 | -63.5% |
| Parks & Maintenance/Parkway Maintenance Dist #3 (318) | 258 | 275,779 | 275,288 | 306,557 | 302,457 | 306,116 | -0.1% |
| Community & Public Svs Project (326) | 259 | - | - | - | - | 1,126,251 | 0.0% |
| TOTAL COMMUNITY & PUBLIC SERVICES | | \$ 22,155,827 | \$ 23,474,188 | \$ 23,804,335 | \$ 23,706,855 | \$ 24,412,338 | 2.6% |

Historical data may reflect fluctuations due to organizational restructuring.

**Community and Public Services
Major Accomplishments
Fiscal Year 2008-09**

Recreation and Community Services

- Reorganized into a new Agency to better serve our residents
- Reopened the renovated Dorothy Quesada Community Center with full programming and services
- Provided 35 city-wide special events, such as the July 4th Parade and Fireworks Show, Teen College and Career Fair, and Senior Health Fair & Flu Clinic; attendance for these events was approximately 43,000 participants
- Worked with more than 125 partners including other government agencies, non-profit organizations and private businesses that sponsored events, volunteered or collaborated with the City in the delivery of programs and services
- Implemented and maintained a “Health & Wellness Focus” at facilities and in contract classes, programs and events
- Accommodated increased participation levels in classes, adult sports, mobile recreation and aquatics programs

Museum

- Continued work on the \$90,730 two-year grant from the Institute of Museum and Library Services- Museums for America program to inventory and catalog museum collections
- Received a \$3,000 grant from the Institute of Museum and Library Services for conservation of an important historical textile in the collection
- Conducted the third biennial Docent Training Program to maintain and strengthen this volunteer program
- Presented 7 temporary exhibits and 10 corresponding public programs
- Provided on-site school tours of Museum exhibits to over 1,600 students conducted through the Volunteer Docent Corp
- Presented “Ontario History on the Go” - an in-class outreach program to 300 students conducted through the Volunteer Docent Corp
- Worked with the Museum of History and Art, Ontario Associates to improve management of the Museum Membership program

Community and Public Services
Major Accomplishments
Fiscal Year 2008-09

Parks & Maintenance

- Retrofitted irrigation systems to utilize recycled water at Grove Memorial Park, Vineyard Park, Ontario Motor Speedway Park, Anthony Munoz Park, Euclid Avenue median north of 4th Street to 10 Freeway and Archibald median at the 60 Freeway
- Expanded the Anthony Munoz Park Community Center Tot Room
- Completed the Dorothy A. Quesada Community Center rehabilitation
- Completed the 1333 South Bon View Avenue Tenant Improvements
- Constructed the NPDES Compliant Street Sweeper enclosures

Library

- Completed the second year of an Early Learning with Families (ELF) Grant which targets children 5 years old and under
- Expanded the Homework Center program by using more volunteers and college work-study students
- One of 40 sites in the United States and the only site in California to received the American Library Association *Visions of the Universe* grant to host a NASA sponsored exhibit and provide corresponding programs
- Participated in various community events to promote Library services such as the Ontario/Montclair School District EXPO and the Museum's Lunar New Year celebration

Community and Public Services
Major Goals
Fiscal Year 2009-10

Recreation and Community Services

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

- Promote health and wellness by focusing on disease prevention, mental health, nutrition and physical fitness at City facilities through programs and services
- Develop partnerships with local and regional agencies, non-profit organizations and the private sector to provide a comprehensive range of community services, activities and events

Museum

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

- Continue work on projects currently funded through the Institute of Museum and Library Services including the Collections Inventory and Cataloging Project and American Heritage Preservation grant
- Seek additional grant funding to augment the Museum budget from the Institute of Museum and Library Services, National Endowment for the Humanities and other sources
- Continue building strong volunteer programs, particularly the Docent Corps which increases the Museum's capacity to provide quality school tours and educational programs
- Work closely with the Museum's non-profit support group, the Museum of History and Art, Ontario Associates to strengthen private support for Museum programs
- Maintain high quality and mission-appropriate exhibitions and public programs as well as evaluate and implement cost-effective methods to broaden Museum audiences

Parks & Maintenance

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

- Finalize the Ontario Soccer complex construction and establishment period for the Fall Soccer season
- Construct the Phase II renovations at Fire Station #4
- Complete the Plans and Specifications for the Ontario Town Square Community Park Plaza

Community and Public Services
Major Goals
Fiscal Year 2009-10

- Identify funding to prepare Park and Public Thoroughfare Master plans to promote the conservation and efficient use of water
- Explore opportunities to promote water conservation within City parks and medians
- Complete the installation of the new Calsense Central Computer Irrigation System at various City parks and medians.
- Complete conceptual master plan designs for George Gibbs Park and Del Rancho Park
- Complete the demolition and Phase I renovation at Whispering Lakes Golf Course and develop the corresponding operating plan and agreement

Library

Encourage, Provide Or Support Enhanced Recreational, Educational, Cultural And Healthy City Programs, Policies And Activities

- Seek grants to enhance the Library's collections, programs and services (including the NEH Preservation Assistance Grant, Literacy Grant and Public Library Foundation)
- Work with volunteers on library projects and coordinate activities with the Friends of the Ontario City Library to sponsor and assist with programs
- Continue participation in local, state, and federal/national organizations to maintain awareness of opportunities to enhance Library services
- Promote relationships with outside agencies, educational institutions and neighboring jurisdictions to share Library resources to the benefit of Ontario residents

Invest in the Growth and Evolution of the City's Economy

- Work with local schools, businesses and labor organizations on programs, activities and materials that will assist individuals with developing and enhancing their employment skills

**Community and Public Services
Performance Measures
Fiscal Year 2009-10**

| | Page# xxxiv-xxxvi Goal # | Actual FY 2007-08 | Projected FY 2008-09 | Estimated FY 2009-10 |
|---|--------------------------------|----------------------|-------------------------|-------------------------|
| Recreation & Community Services | | | | |
| Number of children trained in water safety classes | 8 | 1,481 | 1,500 | 1,700 |
| Number of contract classes offered | 8 | 1,268 | 1,353 | 1,400 |
| Number of online registrations | 8 | 684 | 750 | 800 |
| Number of tot participants | 8 | 1,705 | 2,160 | 1,740 |
| Number of senior participants | 8 | 7,405 | 7,800 | 7,900 |
| Number of teen participants at De Anza Teen Center | 8 | 2,000 | 2,200 | 2,300 |
| Number of teen programs at De Anza Teen Center | 8 | 65 | 70 | 75 |
| Number of youth sport participants | 8 | 751 | 971 | 1,100 |
| Number of collaborations/partnerships | 8 | 75 | 100 | 130 |
| Museum | | | | |
| Volunteer Hours Contributed | 8 | 626 | 802 | 650 |
| On-site school tours | 8 | 26 | 44 | 40 |
| Present exhibits and public educational programs | 8 | 19 | 17 | 16 |
| School children touring/benefiting from in-class outreach program | 8 | 1614 | 1820 | 1860 |
| Parks and Maintenance | | | | |
| Overlay programmed number of square feet of street | 8 | 78% | 87% | 100% |
| Provide weekly street sweeping | 8 | 1,042 mi. | 1,042 mi. | 1,042 mi. |
| Provide annual tree trimming to meet 5 year cycle | 8 | 100% | 100% | 100% |
| Library | | | | |
| Provide pre-school and elementary age programs | 8 | 806 | 724 | 750 |
| Provide recreational and educational programs for young adults | 8 | 96 | 84 | 90 |
| Library volunteers hours | 8 | 5,636 | 5,768 | 5,768 |
| Provide and circulate library materials to the public | 8 | 596,714 | 597,320 | 598,000 |