

Municipal Utilities

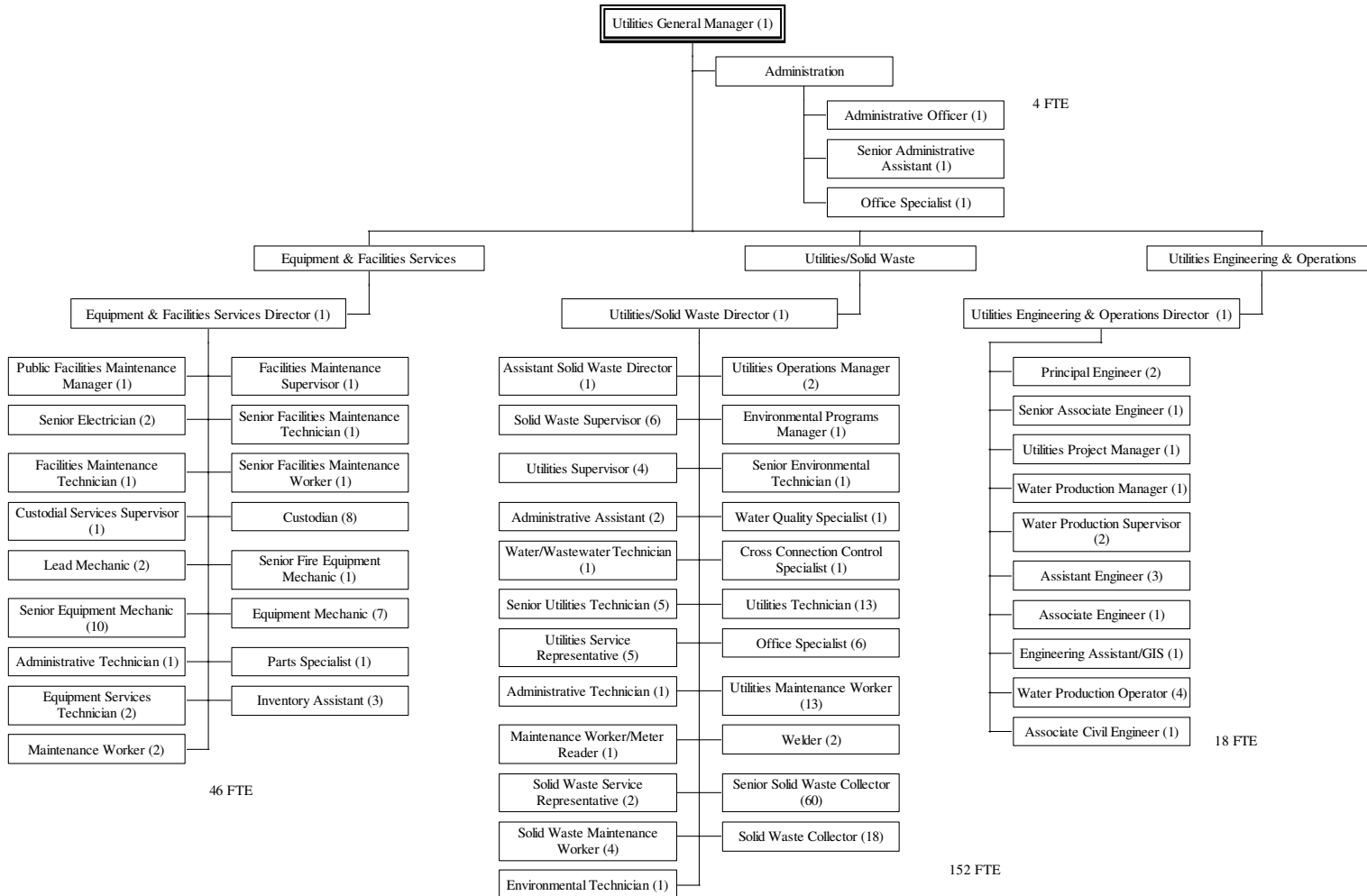
Administration

Equipment & Facilities Services

Utilities/Solid Waste

Utilities Engineering & Operations

2009-10 Organizational Chart
Municipal Utilities
 Effective July 1, 2009
 (220 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>Municipal Utilities</u>			
Municipal Utilities Administration			
Administrative Officer	1	1	1
Office Specialist	2	1	1
Public Works/Community Services Director	1	0	0
Senior Administrative Assistant	1	1	1
Utilities General Manager	0	1	1
	<hr/> 5	<hr/> 4	<hr/> 4
Equipment & Facilities Services			
Administrative Technician	1	1	1
Communications Technician	1	0	0
Custodial Services Supervisor	1	1	1
Custodian	8	8	8
Equipment & Facilities Services Director	0	1	1
Equipment Mechanic	7	7	7
Equipment Service Technician	2	2	2
Equipment Services Director	1	0	0
Equipment Services Manager	1	0	0
Facilities Maintenance Supervisor	1	1	1
Facilities Maintenance Technician	1	1	1
Inventory Assistant	3	3	3
Lead Mechanic	2	2	2
Maintenance Worker	1	2	2

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Parts Specialist	1	1	1
Public Facilities Maintenance Manager	0	1	1
Senior Electrician	2	2	2
Senior Equipment Mechanic	10	10	10
Senior Facilities Maintenance Technician	1	1	1
Senior Facilities Maintenance Worker	1	1	1
Senior Fire Equipment Mechanic	1	1	1
	<hr/> 46	<hr/> 46	<hr/> 46
Utilities/Solid Waste			
Administrative Assistant	1	2	2
Administrative Technician	1	1	1
Assistant Solid Waste Director	1	1	1
Assistant Utilities Director	1	0	0
Cross-Connection Control Specialist	1	1	1
Environmental Programs Manager	1	1	1
Environmental Technician	0	0	1
Maintenance Worker/Meter Reader	4	1	1
Office Specialist	6	6	6
Senior Environmental Technician	2	2	1
Senior Solid Waste Collector	61	61	60
Senior Utilities Technician	5	6	5
Solid Waste Collector	20	20	18
Solid Waste Maintenance Worker	4	4	4

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

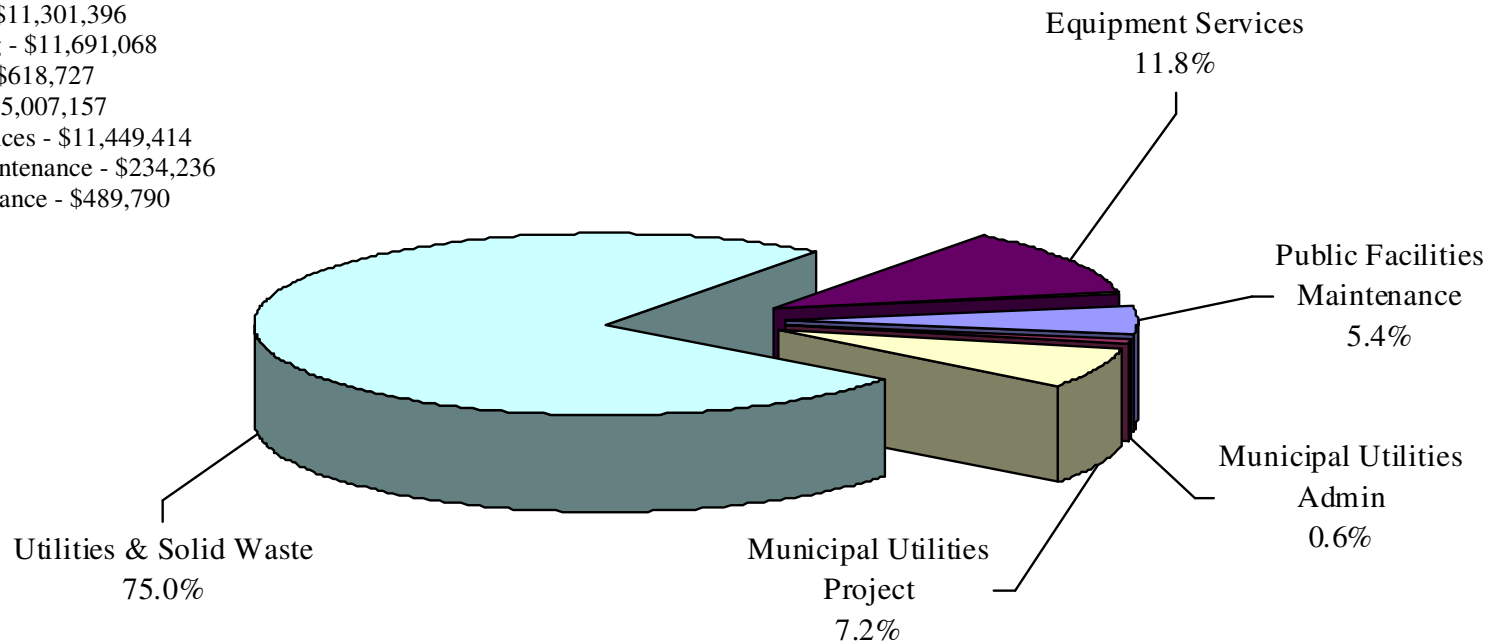
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Solid Waste Service Representative	2	2	2
Solid Waste Supervisor	4	5	6
Utilities & Solid Waste Director	1	1	1
Utilities Maintenance Worker	13	13	13
Utilities Operations Manager	2	2	2
Utilities Service Representative	2	5	5
Utilities Supervisor	4	4	4
Utilities Technician	13	13	13
Water Quality Specialist	2	2	1
Water/Wastewater Technician	1	1	1
Welder	2	2	2
	<hr/> 155	<hr/> 157	<hr/> 152
Utilities Engineering & Operations			
Assistant Engineer	3	3	3
Associate Civil Engineer	0	0	1
Associate Engineer	1	1	1
Engineering Assistant/GIS	1	1	1
Principal Engineer	2	2	2
Senior Associate Engineer	2	2	1
Utilities Engineering & Operations Director	0	1	1
Utilities Project Manager	1	1	1
Water Production Operator	3	3	4
Water Production Manager	1	1	1
Water Production Supervisor	2	2	2
	<hr/> 16	<hr/> 17	<hr/> 18
Total Municipal Utilities Agency	<u><u>222</u></u>	<u><u>224</u></u>	<u><u>220</u></u>

Municipal Utilities

Total Funds:	\$96,752,112
General Funds:	\$5,073,987
Other Funds:	\$91,678,125

OTHER FUNDS CONSIST OF:

C.D.B.G. - \$200,000
Water Operating - \$30,686,340
Water Capital - \$11,301,396
Sewer Operating - \$11,691,068
Sewer Capital - \$618,727
Solid Waste - \$25,007,157
Equipment Services - \$11,449,414
Street Light Maintenance - \$234,236
Facility Maintenance - \$489,790



AGENCY SUMMARY FOR FISCAL YEAR 2009-10

Municipal Utilities

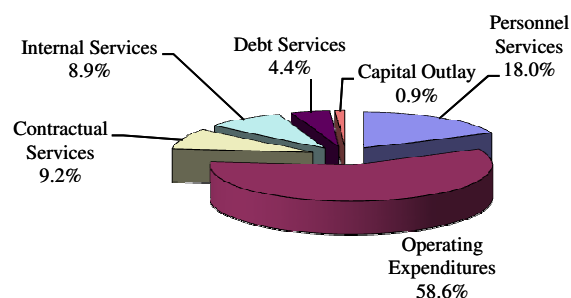
Agency incorporates the departments of Utilities & Solid Waste, Utilities Engineering & Operations, and Equipment & Facilities Services.

Service Objective:

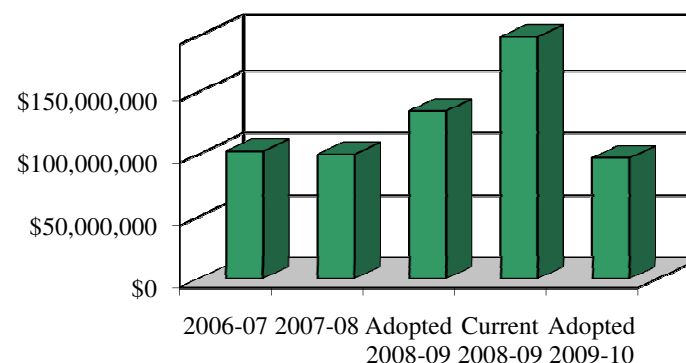
Committing to provide quality work and exceptional customer service to the residents and businesses of Ontario by managing and supporting the Utilities & Solid Waste, Utilities Engineering & Operations, and Equipment & Facilities Services departments.

Adopted Budget Expenditures

\$96,752,112



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	\$ 13,899,010	\$ 15,069,128	\$ 18,201,220	\$ 18,041,847	\$ 17,423,387	-4.3%
Operating Expenditures	\$ 47,273,632	\$ 46,603,173	\$ 54,450,246	\$ 62,567,392	\$ 56,601,519	4.0%
Contractual Services	\$ 24,270,521	\$ 23,087,138	\$ 17,870,526	\$ 66,449,243	\$ 8,944,843	-49.9%
Internal Services	\$ 7,397,112	\$ 8,245,520	\$ 8,704,762	\$ 8,698,691	\$ 8,579,845	-1.4%
Debt Services	\$ 3,871,522	\$ 3,686,708	\$ 33,293,516	\$ 33,441,516	\$ 4,293,218	-87.1%
Capital Outlay	\$ 5,426,990	\$ 3,031,041	\$ 1,909,000	\$ 4,751,032	\$ 909,300	-52.4%
Total Expenditures	\$ 102,138,786	\$ 99,722,708	\$ 134,429,270	\$ 193,949,721	\$ 96,752,112	-28.0%
Annual Percentage Change		-2.4%	34.8%	44.3%	-50.1%	
Annual Amount Change		\$ (2,416,078)	\$ 34,706,562	\$ 59,520,451	\$ (97,197,609)	

Historical data may reflect fluctuations due to organizational restructuring.

Municipal Utilities 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
Municipal Utilities Admin (087)	263	\$ 570,650	\$ 663,189	\$ 732,622	\$ 701,359	\$ 617,544	-15.7%
Public Facilities Maintenance/Street Light Maintenance (095)	265	512,331	391,391	436,431	465,573	437,237	0.2%
Public Facilities Maintenance/Civic Center Bldg Maintenance (109)	267	1,520,308	1,571,836	1,711,045	1,713,927	1,682,053	-1.7%
Public Facilities Maintenance/Public Works Bldg Maint (110)	269	359,938	384,321	409,495	482,645	475,973	16.2%
Public Facilities Maintenance/Park Building Maintenance (111)	271	798,316	843,970	1,403,019	1,316,743	961,516	-31.5%
Public Facilities Maintenance/Police Facility Bldg Maint (112)	273	777,983	862,302	900,018	936,273	899,664	0.0%
Public Facilities Maintenance/Park Facilities (178)	275	119,831	202,405	35,000	35,000	15,900	-54.6%
Public Facilities Maintenance/Community Centers Maintenance (179)	276	124,572	54,850	111,570	111,570	107,290	-3.8%
Public Facilities Maintenance/City Administrative Facilities (180)	277	25,955	7,238	55,000	55,000	16,600	-69.8%
Public Facilities Maintenance/Public Safety Facilities (181)	278	47,086	188,850	156,500	156,500	50,000	-68.1%
Public Facilities Maintenance/Misc Public Facilities (182)	279	641,175	281,207	300,000	304,800	300,000	0.0%
Public Facilities Maintenance/Street Light Maint Dist #2 (249)	280	25,789	39,540	51,788	51,788	51,826	0.1%
Public Facilities Maintenance/Street Light Maint Dist #1 (319)	281	162,794	160,056	182,036	182,036	182,410	0.2%
Utilities/Solid Waste/Water Capital/Utilities (129)	283	4,600,555	4,660,590	6,432,784	6,476,513	5,566,396	-13.5%
Utilities/Solid Waste/Sewer Capital/Utilities (130)	285	359,550	327,785	444,132	444,919	463,727	4.4%
Utilities/Solid Waste/Environmental Eng/Water (136)	286	267,898	334,555	789,188	789,188	628,401	-20.4%
Utilities/Solid Waste/Water Administration (137)	288	2,119,272	2,987,114	784,597	3,269,234	3,064,421	290.6%
Utilities/Solid Waste/Pumping Operation (138)	290	14,949,969	14,331,284	20,907,417	20,907,417	20,799,063	-0.5%
Utilities/Solid Waste/Water Line Maintenance (140)	293	3,293,923	4,166,775	6,519,105	6,569,414	6,194,455	-5.0%
Utilities/Solid Waste/Environmental Eng/Sewer (141)	296	327,529	385,914	533,901	533,901	406,841	-23.8%
Utilities/Solid Waste/Sewer Administration (142)	298	673,603	944,132	212,859	1,001,859	961,979	351.9%
Utilities/Solid Waste/Sewer Maintenance (143)	299	7,337,219	7,947,779	9,864,403	10,374,170	10,322,248	4.6%
Utilities/Solid Waste/Solid Waste Supervision (147)	302	476,806	517,565	577,940	595,481	532,405	-7.9%
Utilities/Solid Waste/Automated Residential Collect (149)	304	7,072,419	7,098,298	8,551,679	8,768,805	7,942,107	-7.1%
Utilities/Solid Waste/Commercial Bin Collection (151)	307	9,924,896	10,174,942	13,067,130	13,298,165	11,176,408	-14.5%
Utilities/Solid Waste/Drop Body Collection (152)	309	5,378,722	4,716,295	5,569,658	5,569,658	4,486,605	-19.4%
Equipment Services/CNG Station (148)	311	573,213	706,530	784,865	1,223,965	842,265	7.3%

Municipal Utilities
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
Equipment Services/Fleet Mgmt & Equip Replacement (153)	312	6,766,523	6,106,199	2,070,698	6,983,864	4,425,236	113.7%
Equipment Services/Vehicle & Equipment Repair (154)	314	3,054,195	3,132,819	3,780,701	3,453,008	3,050,186	-19.3%
Equipment Services/Preventive Maintenance (155)	316	2,274,617	2,518,104	3,130,018	3,191,700	3,131,727	0.1%
Municipal Utilities Project (303)	318	10,632,364	12,873,882	39,498,613	83,157,987	5,309,629	-86.6%
Municipal Utilities Project/Water Capital Programs (324)	328	-	-	2,075,000	2,075,000	1,650,000	-20.5%
OMC-DIF Public Works Project (354)	330	97,154	105,196	2,350,058	2,978,549	-	-100.0%
NMC-DIF Public Works Project (353)	331	16,271,630	10,035,796	-	5,773,710	-	0.0%
TOTAL MUNICIPAL UTILITIES		\$ 102,138,786	\$ 99,722,708	\$ 134,429,270	\$ 193,949,721	\$ 96,752,112	-28.0%

Historical data may reflect fluctuations due to organizational restructuring.

Municipal Utilities
Major Accomplishments
Fiscal Year 2008-09

Equipment & Facilities Services

- Completed the upgrade of the CNG compressor to increase alternative fuel capacity in order to meet the demand of the City's growing alternative fuel fleet
- Completed the State mandated Vapor Recovery System Upgrade to meet new air emissions regulations
- Installed waterless urinals at the Ontario Municipal Service Center saving approximately 250,000 gallons of water annually
- Received a \$30,000 energy efficiency rebate for the replacement of two 50-ton air conditioning units at the Police Department

Sewer

- Conducted mandated Closed Circuit TV (CCTV) inspections of 25% of the sewer system to identify and correct deficiencies in the wastewater collections system
- Completed the State mandated Sewer System Management Plan (SSMP) for adoption by the City Council and submittal to the State

Solid Waste

- Exceeded the State mandated diversion and per capita disposal requirements
- Collected 173,400 tons of refuse and 38,000 tons of recyclable materials including green waste, wood, electronic waste and tires
- Promoted recycling programs by obtaining \$329,000 in grant funding, conducting 271 commercial waste assessments, initiating new recycling service at 98 businesses and multi-family dwellings, as well as implemented new recycling programs for cell phones and mattresses
- Relocated and expanded the Household Hazardous Waste facility to include electronic waste collection and a reuse center
- Implemented a "Sharps" collection program at the Household Hazardous Waste facility for the collection of used needles

Water

- Updated the Ontario Municipal Code to promote increased water conservation and to maintain eligibility for State funding for water projects
- Completed a water demand and supply analysis for The Ontario Plan to demonstrate sufficient long-term water supply availability for the General Plan Update

Municipal Utilities
Major Accomplishments
Fiscal Year 2008-09

- Updated the Water Quality Monitoring Plan to meet new regulations and prepared the Initial Distribution System Evaluation (IDSE) Report to the Environmental Protection Agency for monitoring
- Successfully managed the Chino Basin Desalter Authority, and participated in the expansion of their facilities, resulting in the production and distribution of over 27,000 acre-feet of potable water to six retail agencies including Ontario
- Completed the construction of a water treatment facility; five (5) new wells; and the rehabilitation of three (3) wells- all to improve the water supply reliability and pumping efficiency of the City's water system
- Completed the acquisition and long-term lease of approximately 4,850 acre-feet of new water rights
- Completed construction of two pressure reducing stations to improve future system reliability
- Provided recycled water service to an additional 60 meters totaling 800 acre-feet per year of recycled water usage
- Completed construction of 7,600 linear feet of recycled water pipeline and completed design of an additional 17,500 linear feet
- Received a State Recycled Water grant in the amount of \$276,000 to provide funding to convert existing potable water uses to recycled water
- Entered into an energy management program to reduce water system pumping and energy usage during peak demand periods, resulting in energy cost savings and rebates for the City

**Municipal Utilities
Major Goals
Fiscal Year 2009-10**

Equipment & Facilities Services

Operate in a Businesslike Manner

- Pursue purchase of fleet vehicles that utilize alternate fuels while seeking grants from the Air Quality Management District and Federal/State agencies to assist in the purchase of Clean Air vehicles
- Pursue a comprehensive energy management strategy for city buildings and facilities to reduce current energy consumption, including energy efficient lighting and HVAC products, while also seeking grants and rebates

Sewer

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

- Update the City's Sewer Master Plan in coordination with The Ontario Plan
- Continue the mandated inspection program of the wastewater collections system by means of Closed Circuit TV (CCTV) to identify possible deficiencies, in compliance with new regulations

Solid Waste

Operate in a Businesslike Manner

- Achieve the State mandated diversion rate and per capita disposal requirements
- Promote recycling and waste reduction, through outreach and community education programs, by conducting commercial waste assessments, and initiating new recycling services at businesses and multi-family complexes

Water

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, expanding the use of recycled water, water conservation efforts and the purchase of available water rights
- Increase the City's use of recycled water including construction of approximately 17,500 linear feet of pipeline
- Update the City's Water and Recycled Water Master Plans in coordination with The Ontario Plan
- Complete the 2010 update of the Urban Water Management Plan as required by the Department of Water Resources
- Continue participation in the Energy Management Pumping Program to reduce energy costs and electrical loads during peak energy demand periods

**Municipal Utilities
Performance Measures
Fiscal Year 2009-10**

	Page # xxxiv-xxxvi Goal#	Actual FY 2007-08	Projected FY 2008-09	Estimated FY 2009-10
Equipment & Facilities Services				
Schedule a minimum of 50 hours of continued training for department employees	7	70%	85%	100%
Complete vehicle emissions inspections per state requirements	7	100%	100%	100%
Reduce energy and water consumption in City buildings and facilities	7	NA	NA	5%
Sewer				
Complete Closed Circuit TV inspections (CCTV) 1/4 of the City's Sewer system	7	100%	100%	100%
Complete scheduled maintenance for the Sewer system	7	100%	100%	100%
Complete emergency repairs for the Sewer system	7	100%	100%	100%
Solid Waste				
Meet State mandated diversion and per capita disposal requirements	7	100%	100%	100%
Water				
Complete required water quality monitoring and reporting requirements	7	100%	100%	100%
Complete scheduled maintenance on 1/3 of the City's water gate valves and fire hydrants	7	100%	100%	100%
Replacement of water meters (cyclical)	7	10%	10%	10%
Increase recycled water usage through addition of new service connections	7	44	59	50