

Public Works/ Community Services

Public Works/Community Services Administration

Recreation and Community Services

Library

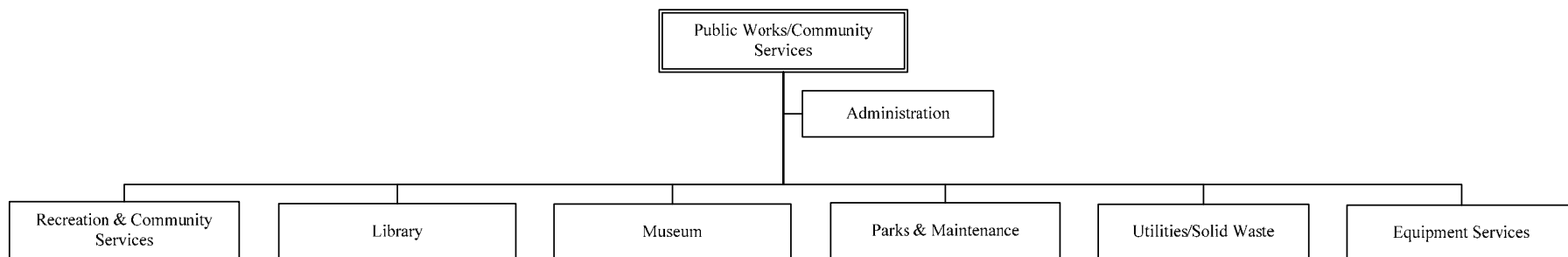
Museum

Parks and Maintenance

Utilities/Solid Waste

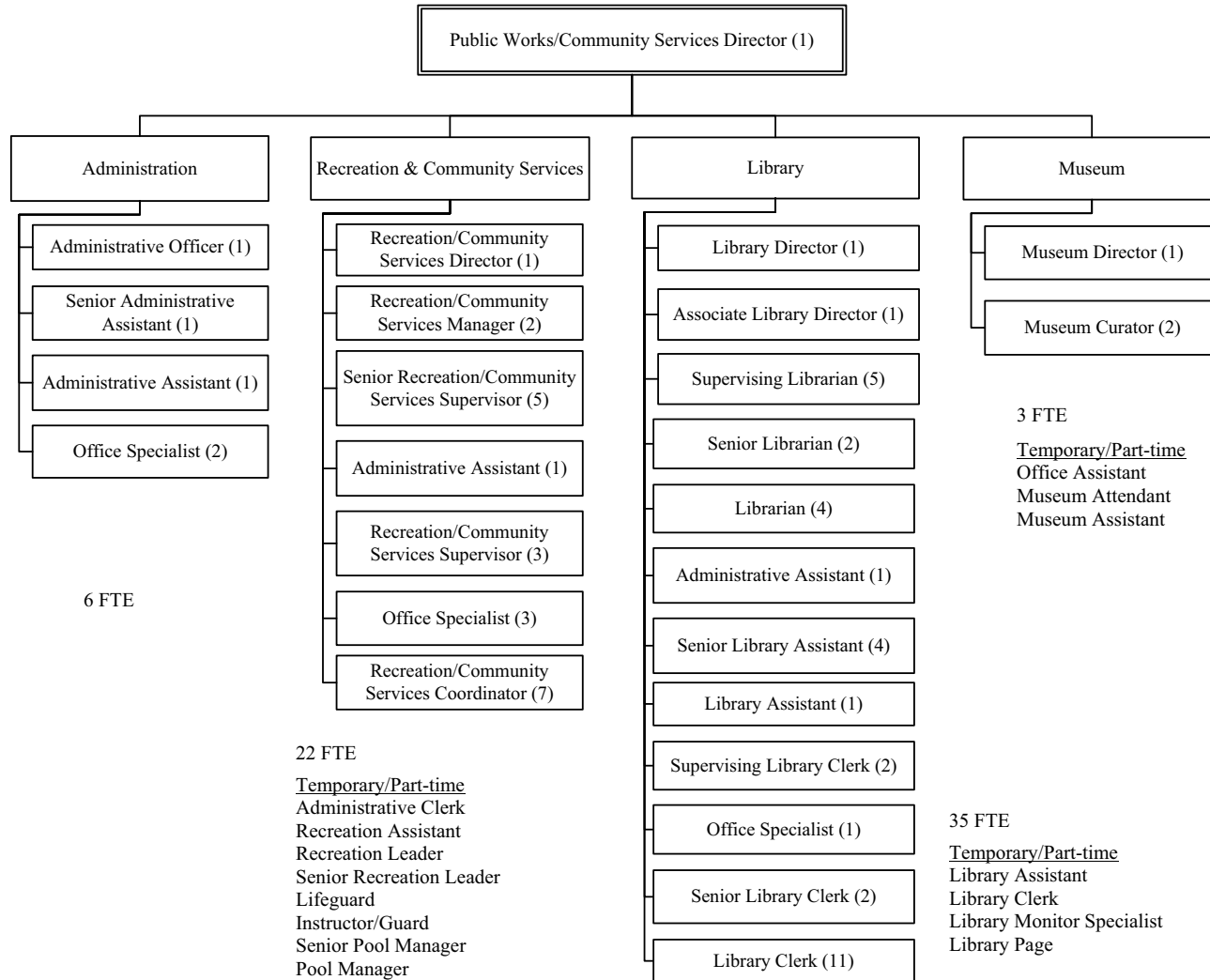
Equipment Services

2008-09 Organizational Chart
Public Works/Community Services
Effective July 1, 2008
(354 Full-time employees)

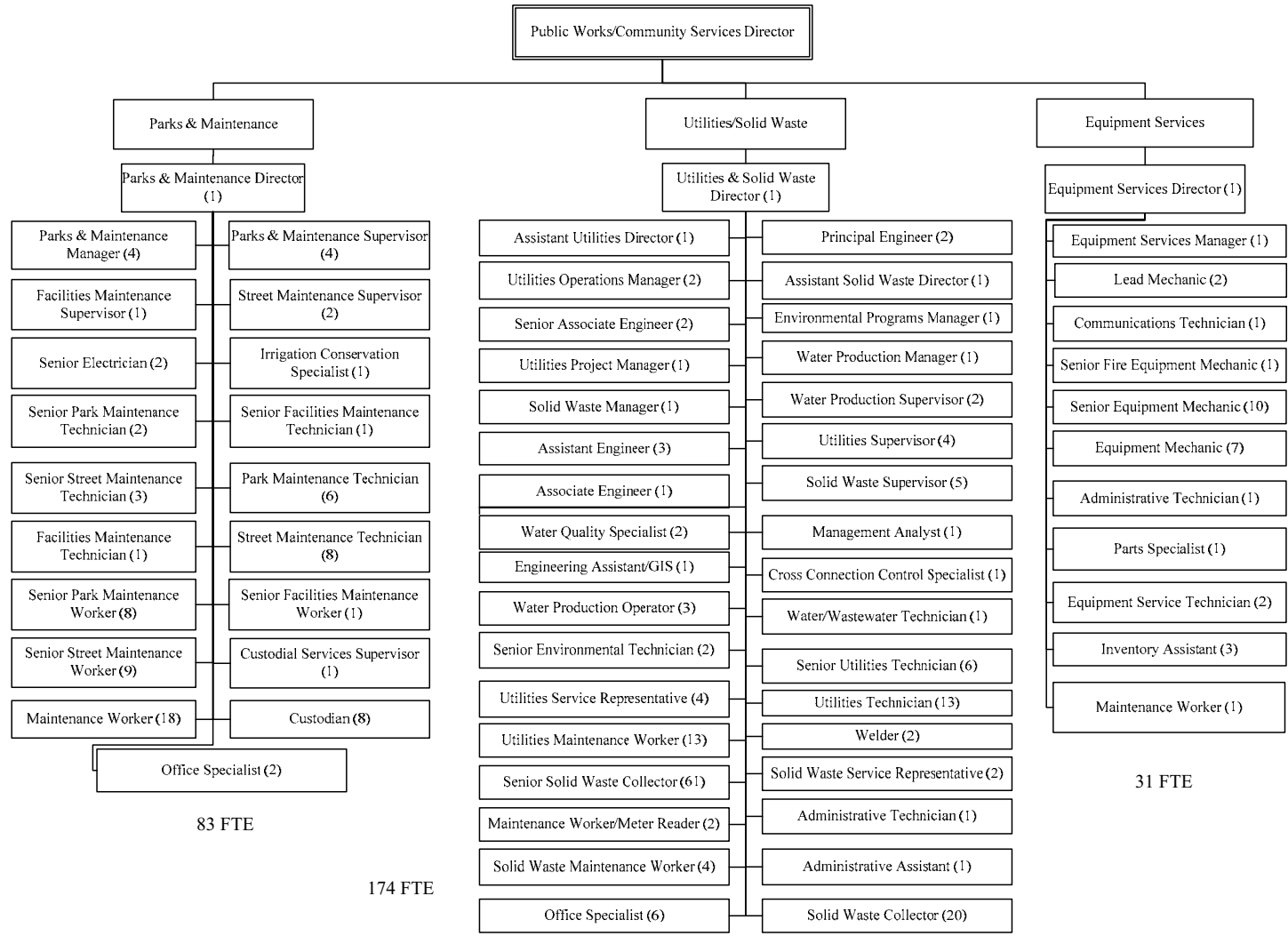


* Departmental detail is shown on the following pages

2008-09 Organizational Chart
Public Works/Community Services
 Effective July 1, 2008
(354 Full-time employees)



2008-09 Organizational Chart
Public Works/Community Services
 Effective July 1, 2008
 (354 Full-time employees)



City of Ontario
Summary of Personnel and Organizational Changes

<u>Public Works/Community Services</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Administration			
Administrative Assistant	1	1	1
Administrative Officer	1	1	1
Management Analyst	1	1	0
Office Specialist	2	2	2
Public Works/Comm Svcs Director	1	1	1
Senior Administrative Assistant	1	1	1
	7	7	6
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	2
Recreation/Community Svcs Supervisor	4	4	3
Senior Recreation/Community Svcs Supervisor	6	6	5
	25	25	22
Library			
Administrative Assistant	1	1	1
Associate Library Director	1	1	1
Librarian	4	4	4
Library Assistant	1	1	1
Library Clerk	11	11	11
Library Director	1	1	1
Office Specialist	1	1	1
Senior Librarian	2	2	2
Senior Library Assistant	4	4	4
Senior Library Clerk	2	2	2
Supervising Librarian	5	5	5

*Summary of Personnel and Organizational Changes**Fiscal Year 2008-09*

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Supervising Library Clerk	2	2	2
Museum	35	35	35
Museum Curator	2	2	2
Museum Director	1	1	1
Parks and Maintenance	3	3	3
Custodial Services Supervisor	0	1	1
Custodian	8	8	8
Facilities Maintenance Specialist	1	0	0
Facilities Maintenance Supervisor	0	1	1
Facilities Maintenance Technician	1	1	1
Facilities Services Coordinator	1	0	0
Irrigation Conservation Specialist	0	1	1
Maintenance Worker	15	18	18
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	0	0
Parks and Maintenance Supervisor	0	4	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	8	8
Senior Street Maintenance Technician	3	3	3
Senior Street Maintenance Worker	9	9	9
Street Maintenance Specialist	2	0	0
Street Maintenance Supervisor	0	2	2
Street Maintenance Technician	8	8	8
	78	83	83

Summary of Personnel and Organizational Changes**Fiscal Year 2008-09**

Utilities/Solid Waste	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Assistant	0	1	1
Administrative Technician	1	1	1
Assistant Engineer	2	3	3
Assistant Solid Waste Director	0	1	1
Assistant Utilities Director	0	1	1
Assistant Utilities Director/Engineering	1	0	0
Assistant Utilities Director/Operations	2	0	0
Assistant Utilities Director/Solid Waste	1	0	0
Associate Engineer	0	1	1
Cross Connection Control Specialist	0	1	1
Engineering Assistant	1	0	0
Engineering Assistant/GIS	1	1	1
Environmental Programs Manager	1	1	1
Maintenance Worker/Meter Reader	4	4	2
Management Analyst	0	0	1
Office Specialist	7	6	6
Principal Engineer	2	2	2
Senior Associate Engineer	1	2	2
Senior Environmental Technician	2	2	2
Senior Solid Waste Collector	59	61	61
Senior Utilities Technician	5	5	6
Solid Waste Collector	20	20	20
Solid Waste Maintenance Worker	3	4	4
Solid Waste Manager	1	1	1
Solid Waste Service Representative	2	2	2
Solid Waste Specialist	4	0	0
Solid Waste Supervisor	0	4	5
Utilities & Solid Waste Director	0	1	1
Utilities Director	1	0	0
Utilities Maintenance Worker	12	13	13
Utilities Operations Manager	1	2	2

Summary of Personnel and Organizational Changes

Fiscal Year 2008-09

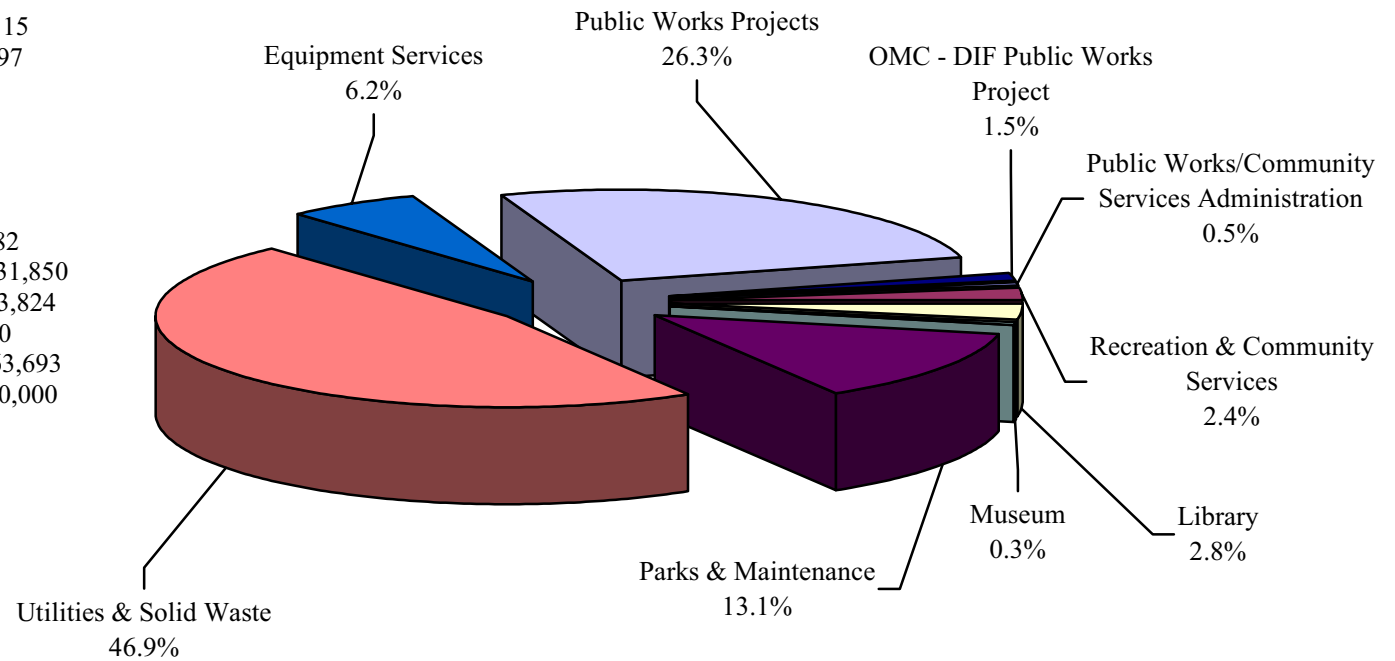
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Utilities Project Manager	3	1	1
Utilities Service Representative	2	2	4
Utilities Systems Specialist	4	0	0
Utilities Supervisor	0	4	4
Utilities Technician	11	13	13
Water Production Operator	3	3	3
Water Production Manager	0	1	1
Water Production Specialist	2	0	0
Water Production Supervisor	0	2	2
Water Quality Specialist	2	2	2
Water/Wastewater Technician	1	1	1
Welder	2	2	2
	<hr/>	<hr/>	<hr/>
	164	171	174
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	1	1
Inventory Assistant	3	3	3
Lead Mechanic	2	2	2
Maintenance Worker	1	1	1
Parts Specialist	1	1	1
Senior Equipment Mechanic	9	10	10
Senior Fire Equipment Mechanic	1	1	1
	<hr/>	<hr/>	<hr/>
	29	31	31
Total Public Works Agency	341	355	354

Public Works/Community Services

Total Funds: \$158,233,605
 General Funds: \$25,001,227
 Other Funds: \$133,232,378

OTHER FUNDS CONSIST OF:

Gas Tax - \$1,056,025
 Park Development - \$3,140,058
 C.D.B.G. - \$463,957
 General Fund Grants - \$1,874,115
 Parkway Maintenance - \$623,497
 Water Operating - \$29,000,307
 Water Capital - \$42,376,184
 Sewer Operating - \$10,611,163
 Sewer Capital - \$869,222
 Solid Waste - \$30,854,131
 Equipment Services - \$9,766,282
 RDA Project Area No. 1 - \$1,031,850
 Street Light Maintenance - \$233,824
 Facility Maintenance - \$658,070
 Storm Drain Maintenance - \$463,693
 Law Enforcement Impact - \$210,000



AGENCY SUMMARY FOR FISCAL YEAR 2008-09

Public Works/Community Svcs

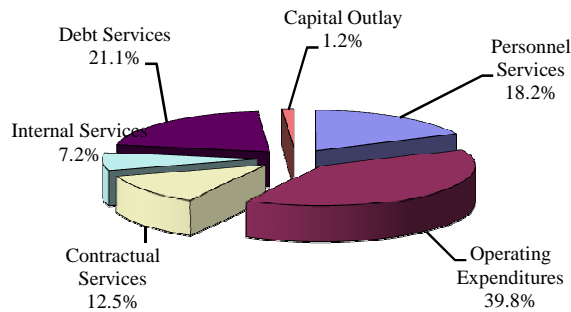
Agency incorporates the departments for Administration, Recreation and Community Services, Library, Museum, Parks and Maintenance, Utilities and Solid Waste, and Equipment Services.

Service Objective:

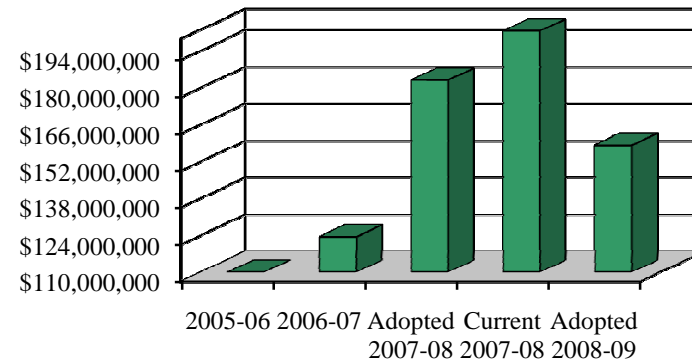
Committing to provide quality work and exceptional customer service to the residents and businesses of Ontario by managing and supporting the Parks & Maintenance, Utilities & Solid Waste, Equipment Services, Recreation & Community Services, Library, and Museum departments.

Adopted Budget Expenditures

\$158,233,605



Expenditures



Budget

<u>Expenditures Category</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>Adopted FY 2007-08</u>	<u>Current FY 2007-08</u>	<u>Adopted FY 2008-09</u>	<u>% Change to Adopted 07-08</u>
Personnel Services	\$ 20,784,825	\$ 22,600,525	\$ 27,174,119	\$ 27,224,813	\$ 28,854,804	6.2%
Operating Expenditures	\$ 53,726,817	\$ 55,478,813	\$ 67,616,677	\$ 68,623,509	\$ 62,977,556	-6.9%
Contractual Services	\$ 17,212,224	\$ 25,967,045	\$ 68,107,967	\$ 82,137,608	\$ 19,714,288	-71.1%
Internal Services	\$ 8,316,444	\$ 10,052,034	\$ 11,042,729	\$ 11,049,676	\$ 11,443,441	3.6%
Debt Services	\$ 3,987,109	\$ 3,920,571	\$ 5,420,522	\$ 6,169,070	\$ 33,323,516	514.8%
Capital Outlay	\$ 5,536,036	\$ 5,432,383	\$ 3,476,603	\$ 6,253,563	\$ 1,920,000	-44.8%
Total Expenditures	\$ 109,563,454	\$ 123,451,372	\$ 182,838,617	\$ 201,458,239	\$ 158,233,605	-13.5%
Annual Percentage Change		12.7%	48.1%	10.2%	-21.5%	
Annual Amount Change		\$ 13,887,918	\$ 59,387,245	\$ 18,619,622	\$ (43,224,634)	

Historical data may reflect fluctuations due to organizational restructuring.

**Public Works/Community Svcs
2008-09 Department Summary**

Department Title (Department ID)	Detail Book Page Number	2005-06 Actual	2006-07 Actual	2007-08 Adopted Budget	2007-08 Current Budget	2008-09 Adopted Budget	% Change to Adopted Budget 2007-08
Public Works/Comm Svcs Admin (087)	198	\$ 538,329	\$ 570,650	\$ 696,620	\$ 706,089	\$ 732,622	5.2%
Recreation & Community Svcs/Recreation & Comm. Svcs Admin. (049)	200	1,182,869	1,012,588	1,146,721	1,146,721	366,852	-68.0%
Recreation & Community Svcs/Sports/Fitness (052)	201	358,349	377,823	450,067	450,693	434,411	-3.5%
Recreation & Community Svcs/Special Events/Facility Rental (054)	203	173,476	221,017	335,767	343,511	332,137	-1.1%
Recreation & Community Svcs/Community Programs (056)	205	563,607	771,945	1,462,741	1,459,770	1,240,542	-15.2%
Recreation & Community Svcs/Senior Services (253)	207	273,672	297,728	337,598	348,936	602,193	78.4%
Recreation & Community Svcs/Youth/Teen Services (254)	209	476,125	565,774	883,698	887,563	880,523	-0.4%
Library/Library Administration (058)	211	1,331,642	1,518,814	1,551,972	1,556,582	647,944	-58.3%
Library/Library Technical Support Svcs (059)	213	490,255	591,423	619,788	631,303	613,145	-1.1%
Library/Main Library (060)	214	1,840,143	2,098,587	2,364,744	2,411,162	2,504,058	5.9%
Library/Branch Library (251)	216	1,049,992	452,239	482,201	493,933	510,802	5.9%
Library/Library Project (301)	218	235,358	50,505	114,900	138,900	116,000	1.0%
Museum (116)	220	370,081	335,828	438,659	448,179	439,797	0.3%
Museum/Museum Project (304)	223	18,675	2,500	-	30,317	49,542	0.0%
Parks & Maintenance/Street Maintenance Overlay (074)	224	929,706	925,765	1,056,026	1,056,026	1,056,025	0.0%
Parks & Maintenance/Roadway Maintenance (089)	225	989,442	1,141,826	1,557,421	1,617,291	1,516,233	-2.6%
Parks & Maintenance/Paint and Striping (090)	227	204,214	342,583	456,013	456,013	468,142	2.7%
Parks & Maintenance/Sidewalk (091)	228	1,243,363	1,437,471	1,595,475	1,591,975	1,459,977	-8.5%
Parks & Maintenance/Street Light Maintenance (095)	230	402,187	512,331	368,337	437,259	436,431	15.4%
Parks & Maintenance/Sign Repair and Construction (096)	231	231,802	291,598	342,302	342,302	360,929	5.4%
Parks & Maintenance/Parks & Maint. Supervision (097)	232	773,339	889,738	954,455	954,455	1,013,736	6.2%
Parks & Maintenance/Parks Maintenance (098)	233	1,988,228	2,089,737	2,259,516	2,372,015	2,457,725	8.5%
Parks & Maintenance/Parkway Tree Trimming (100)	235	648,737	758,686	758,113	846,613	721,465	-4.8%
Parks & Maintenance/Parkway Maint. Dist #1 (102)	236	55,065	63,906	56,366	57,316	59,560	5.7%
Parks & Maintenance/Parkway Maint. Dist #2 (103)	237	39,022	43,259	40,605	41,380	42,971	5.8%
Parks & Maintenance/Parkway Maint. Dist #4 (105)	238	176,039	201,584	200,452	201,702	214,409	7.0%
Parks & Maintenance/Public Grounds Maintenance (106)	239	1,853,447	2,012,083	2,196,243	2,203,016	2,026,551	-7.7%
Parks & Maintenance/Civic Center Grounds Maint (107)	241	95,624	101,993	108,680	108,680	113,898	4.8%

**Public Works/Community Svcs
2008-09 Department Summary**

Department Title (Department ID)	Detail Book Page Number	2005-06 Actual	2006-07 Actual	2007-08 Adopted Budget	2007-08 Current Budget	2008-09 Adopted Budget	% Change to Adopted Budget 2007-08
Parks & Maintenance/Westwind/Creekside (108)	242	128,788	177,245	205,945	205,945	198,362	-3.7%
Parks & Maintenance/Civic Center Bldg Maintenance (109)	243	1,338,490	1,520,308	1,682,299	1,686,821	1,711,045	1.7%
Parks & Maintenance/Public Works Bldg Maint (110)	245	304,322	359,938	390,641	390,641	409,495	4.8%
Parks & Maintenance/Park Building Maintenance (111)	247	699,423	798,316	852,891	878,207	1,403,019	64.5%
Parks & Maintenance/Police Facility Bldg Maint (112)	249	794,066	777,983	892,153	948,715	900,018	0.9%
Parks & Maintenance/Community Events (113)	251	23,733	35,128	44,090	44,090	45,411	3.0%
Parks & Maintenance/Graffiti (114)	252	367,225	346,604	438,539	459,099	453,764	3.5%
Parks & Maintenance/Storm Drain Maintenance (145)	253	206,807	323,804	361,514	361,514	463,693	28.3%
Parks & Maintenance/Street Sweep/Debris Removal (146)	254	1,606,025	1,557,026	1,788,292	1,788,292	1,813,024	1.4%
Parks & Maintenance/Park Facilities (178)	255	51,286	119,831	223,700	231,974	35,000	-84.4%
Parks & Maintenance/Community Centers Maintenance (179)	256	94,184	124,572	83,605	103,930	111,570	33.4%
Parks & Maintenance/City Administrative Facilities (180)	257	684	25,955	7,415	7,415	55,000	641.7%
Parks & Maintenance/Public Safety Facilities (181)	257	147,653	47,086	150,470	196,016	156,500	4.0%
Parks & Maintenance/Misc Public Facilities (182)	257	324,147	641,175	375,000	375,000	300,000	-20.0%
Parks & Maintenance/Sidewalk Construction (190)	258	402,911	-	150,000	671,537	273,957	82.6%
Parks & Maintenance/Street Light Maint Dist #2 (249)	258	44,667	25,789	51,322	51,322	51,788	0.9%
Parks & Maintenance/Parkway Maintenance Dist #3 (318)	259	233,095	275,779	286,007	294,357	306,557	7.2%
Parks & Maintenance/Street Light Maint Dist #1 (319)	260	136,738	162,794	171,355	174,431	182,036	6.2%
Utilities/Solid Waste/Water Capital/Utilities (129)	261	4,026,834	4,600,555	6,110,595	6,293,816	6,432,784	5.3%
Utilities/Solid Waste/Sewer Capital/Utilities (130)	263	545,687	359,550	470,958	481,990	444,132	-5.7%
Utilities/Solid Waste/Environmental Eng/Water (136)	264	217,024	267,898	622,177	745,387	789,188	26.8%
Utilities/Solid Waste/Water Administration (137)	266	3,071,582	2,119,272	2,986,106	3,053,988	784,597	-73.7%
Utilities/Solid Waste/Pumping Operation (138)	268	13,531,060	14,949,969	18,693,514	19,010,419	20,907,417	11.8%
Utilities/Solid Waste/Water Line Maintenance (140)	271	2,629,750	3,293,923	5,764,422	6,148,421	6,519,105	13.1%
Utilities/Solid Waste/Environmental Eng/Sewer (141)	274	498,320	327,529	506,172	531,172	533,901	5.5%
Utilities/Solid Waste/Sewer Administration (142)	276	995,752	673,603	944,740	940,584	212,859	-77.5%
Utilities/Solid Waste/Sewer Maintenance (143)	277	6,636,294	7,337,219	9,407,744	9,474,608	9,864,403	4.9%
Utilities/Solid Waste/Solid Waste Supervision (147)	280	420,926	476,806	497,163	536,281	577,940	16.2%

**Public Works/Community Svcs
2008-09 Department Summary**

Department Title (Department ID)	Detail Book Page Number	2005-06 Actual	2006-07 Actual	2007-08 Adopted Budget	2007-08 Current Budget	2008-09 Adopted Budget	% Change to Adopted Budget 2007-08
Utilities/Solid Waste/Automated Residential Collect (149)	282	6,711,908	7,072,419	8,329,455	8,623,403	8,551,679	2.7%
Utilities/Solid Waste/Commercial Bin Collection (151)	284	9,888,082	9,924,896	12,361,396	12,760,284	13,067,130	5.7%
Utilities/Solid Waste/Drop Body Collection (152)	287	4,739,438	5,378,722	5,396,260	5,396,260	5,569,658	3.2%
Equipment Services/CNG Station (148)	288	579,151	573,213	760,500	760,500	784,865	3.2%
Equipment Services/Fleet Mgmt & Equip Replacement (153)	289	7,194,525	6,766,523	6,175,564	8,228,432	2,070,698	-66.5%
Equipment Services/Vehicle & Equipment Repair (154)	291	2,715,838	3,054,195	3,789,817	4,056,713	3,780,701	-0.2%
Equipment Services/Preventive Maintenance (155)	293	2,214,780	2,274,617	2,631,229	2,647,004	3,130,018	19.0%
Public Works Project (303)	295	8,612,227	10,632,364	55,656,756	57,931,121	39,498,613	-29.2%
Public Works Project/Water Capital Programs (324)	305	-	-	-	-	2,075,000	0.0%
NMC-DIF Public Works Project (353)	307	8,651,545	16,271,630	10,483,831	20,856,393	-	-100.0%
OMC-DIF Public Works Project (354)	310	245,698	97,154	259,500	772,455	2,350,058	805.6%
TOTAL PUBLIC WORKS/COMMUNITY SVCS		<u>\$ 109,563,454</u>	<u>\$ 123,451,372</u>	<u>\$ 182,838,617</u>	<u>\$ 201,458,239</u>	<u>\$ 158,233,605</u>	-13.5%

Historical data may reflect fluctuations due to organizational restructuring.

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

Recreation & Community Services

- Collaborated with the Chaffey Joint Union High School District and the Employment Development Department to host the third annual Teen College & Job Fair at the De Anza Teen Center.
- Implemented new fitness and wellness programs at all of the City's community centers.
- Hosted a successful community block party for the Ontario Night Out program at De Anza Park.
- Hosted a senior health fair and flu-shot clinic attended by over 1,000 participants.
- Expanded the Mobile Recreation program to include an additional site.
- Increased participation numbers in Adult & Youth Sports programs.
- Collaborated with the YMCA in the implementation of the new STARS Senior Transportation program.
- Increased the number of weekly calls in the Pals program from 40 to 60 with the addition of 10 new volunteers.

Museum

- Received a \$90,730 two-year grant from the Institute of Museum and Library Services - Museums for America program to inventory and catalog museum collections estimated at 25,000 items.
- Completed collections care and management projects funded by the National Endowment for the Humanities, California Historic Records Advisory Board and local foundations.
- Presented "Ontario History on the Go" - an in-class outreach program to 510 students.
- Received grant funding from the Temple-Inland Foundation and the Smithsonian Institution Community grants for exhibits, educational program and public relations support.
- Worked with the Museum of History and Art, Ontario Associates to develop a two-year organizational plan to improve fund-raising and community awareness of the Associates; Museum Associates held its third biennial special event fund-raiser for museum programs.

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

Parks & Maintenance

- Completed the rehabilitation of Fire Station No. 3.
- Completed the construction of the Hazardous Household Waste collection facility.
- Awarded the bid and started the construction of the Ontario Soccer Complex.
- Awarded the bid and started the renovation of the Anthony Munoz Community Center Tiny Tot Room expansion.
- Obtained approved master site plans and awarded construction design contracts for the Public Works Agency expansion.
- Awarded agreement for the design and engineering for new offices at 1333 S. Bon View and placed out construction bid.
- Completed the security fencing improvements for Anthony Munoz Park.
- Completed site improvement master plan and operational model for the Whispering Lakes Golf Course.
- Obtained approved construction plans and placed out to bid to construct NPDES compliant street sweeper enclosures.

Utilities/Solid Waste

- Continued to increase water service reliability by participation in the expansion of the Chino Basin Desalter facilities.
- Completed the drilling and equipping of two new wells to serve the NMC.
- Completed the drilling of three new wells to serve the OMC.
- Completed the construction of a 9-million gallon reservoir and related transmission main.
- Completed the final design and started construction of a water treatment facility using grant funding.
- Completed the Final Draft of the City's Sewer Master Plan update.
- Promoted water conservation through rebates for water conservation devices and public awareness efforts.
- Successfully managed the Chino Basin Desalter Authority which produced and distributed over 27,000 acre-feet of potable water to six retail agencies including Ontario.
- Started Closed Circuit TV (CCTV) inspections of the sewer system to identify and correct deficiencies in the wastewater collections system.
- Continued to promote recycling to comply with State mandates and increased solid waste diversion percentage from 57% to 64%.
- Improved emergency responsiveness through an on-call construction contract for water and sewer system repairs.
- Collected 12,160 tons of green waste, 15,385 tons of recyclables, and 193,697 tons of refuse.

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

- Recycled 38,888 gallons of used motor oil at the Household Hazardous Waste Collection Center.
- Initiated new recycling service at 121 businesses and multi-family dwellings.
- Reported 35,220 tons of recycling through the Commercial Recycling Collection Permit process.
- Implemented a comprehensive large venue recycling program at the Ontario Convention Center.

Equipment Services

- Replaced 30 fleet and 10 police patrol vehicles.
- Participated in a Hydrogen Vehicle Demonstration Project.

Public Works/Community Services
Major Goals
Fiscal Year 2008-09

Recreation and Community Services

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

- Implement fitness/wellness programs at all community centers that will include Family Walking Clubs, Senior Sports Program, Nutrition Programs, and Senior Get Fit Program.
- Develop a new department marketing plan that includes a “Building the Brand Initiative”.

Library

Provide Enhanced Recreational, Educational and Cultural Activities

- Work with local schools, businesses and other city departments to encourage reading and life long learning.
- Work with community organizations and other city departments to promote Healthy Ontario plans and programs.

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 help to ensure that the community’s workforce remains competitive. (The Library currently participates in STEM, Alliance for Education, and the West End Literacy Taskforce.)

Museum

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

- Implement the Institute of Museum and Library Services grant for a two-year inventory and cataloguing project and seek additional funding from the National Endowment for the Humanities and local sources to continue preservation of the collections.
- Continue working with docent corps to develop and expand the Docent Program to provide quality school tours and educational programs; recruit and train the third class of Docents in 2009.
- Present 18 temporary exhibits and programs in the North Wing galleries.

Public Works/Community Services
Major Goals
Fiscal Year 2008-09

Parks & Maintenance

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

- Complete the construction of the Ontario Soccer Complex.
- Complete the construction of the Dorothy A. Quesada Community Center.
- Complete the renovation of the Anthony Munoz Community Center Tiny Tot Room expansion.
- Construct the fencing, security, NPDES and public right-of-way frontage improvements for the PWA expansion.
- Complete the renovation of new offices at 1333 S. Bon View.
- Complete construction of NPDES compliant street sweeper enclosures.

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, water conservation efforts and the purchase of available water rights.
- Complete construction of five wells and a water treatment facility using grant funding.
- Implement the Water and Sewer Master Plans through land development review and capital improvements.
- Identify deficiencies in the wastewater collections system through Closed Circuit TV (CCTV) inspections to comply with new regulations.
- Implement a comprehensive energy management pumping program to reduce energy costs and electrical loads during peak energy demand periods.
- Implement a "Sharps" collection program for collection of used needles.
- Organize the Citywide Earth Day fair for April 2009.

Equipment Services

Operate in a Businesslike Manner

- Pursue the 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.

Public Works/Community Services
Performance Measures
Fiscal Year 2008-09

	Page, Goal #	Actual FY 2006-07	Estimated FY 2007-08	Target FY 2008-09
Recreation & Community Services				
Number of children trained in water safety classes	Pg. xxviii, 1	1,984	2,150	2,200
Number of contract classes offered	Pg. xxviii, 1	1,280	1,372	1,340
Number of online registrations	Pg. xxviii, 1	747	700	720
Number of tot participants	Pg. xxviii, 1	2,766	3,575	3,830
Number of senior participants	Pg. xxviii, 1	6,750	7,724	7,800
Number of teen participants at De Anza Teen Center	Pg. xxviii, 1	1,150	1,200	1,300
Number of teen programs at De Anza Teen Center	Pg. xxviii, 1	48	55	60
Number of youth sport participants	Pg. xxviii, 1	705	802	836
Number of collaborations/partnerships	Pg. xxviii, 1	43	50	50
Library				
Increase the number of Library staff visits to elementary schools	Pg. xxviii, 1	29	61	60
Provide preschool programs, including story times and other activities	Pg. xxviii, 1	253	270	280
Provide computer classes for public and staff	Pg. xxviii, 1	28	45	45
Increase teen participation in Library programs	Pg. xxviii, 1	24%	32%	30%
Museum				
In-class presentations of educational outreach programs	Pg. xxviii, 1	11	17	20
Provide on-site school tours	Pg. xxviii, 1	33	35	36
Present exhibits and public educational programs	Pg. xxviii, 1	19	19	18
School children touring/benefiting from in-class outreach program	Pg. xxviii, 1	2,183	2,620	2,760
Parks and Maintenance Department				
Overlay programmed number of square feet of streets	Pg. xxxi, 6	78%	100%	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	100%	100%	100%

Public Works/Community Services
Performance Measures
Fiscal Year 2008-09

	Page, Goal #	Actual FY 2006-07	Estimated FY 2007-08	Target FY 2008-09
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	60%	60%	60%
Equipment Services				
Schedule a minimum of 50 hours of continued training to department employees	Pg. xxxi, 6	70%	85%	100%
Complete vehicle emissions inspections per state requirements	Pg. xxxi, 6	100%	100%	100%

