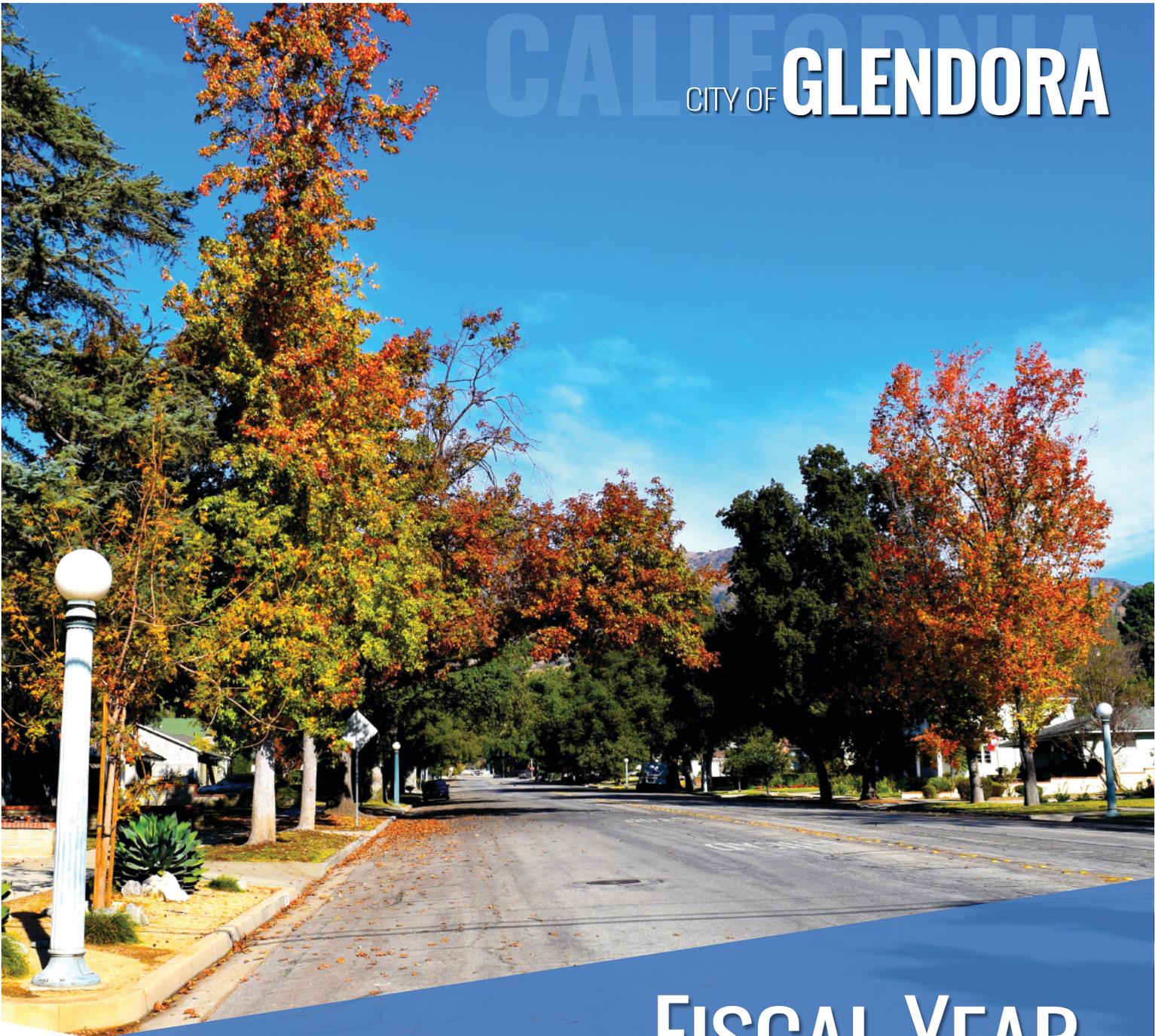
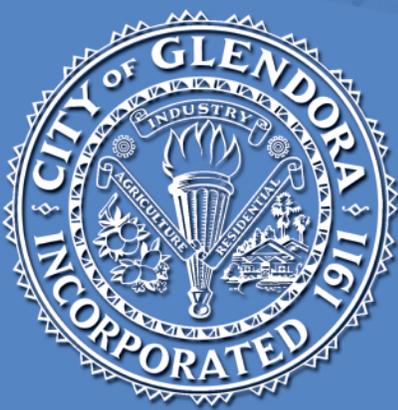


CALIFORNIA  
CITY OF **GLENDORA**



FISCAL YEAR  
**2018-2019**  
ADOPTED BUDGET



*Pride of the Foothills*

The Budget Cover was designed by graphic designer and City employee Greg Morton. The main image background highlights both the beautiful fall colors and water conservation landscaping that coexist along one of the City's oldest and most historic streets, Glendora Avenue.

As early as 1908, the former Michigan Avenue (now Glendora Avenue) served as an access point to residences, with nearby Vista Bonita Avenue established as an early business district thoroughfare. By 1913, the first city hall, fire station, police department and jail were constructed along Michigan Avenue. By 1915, the city's primary business district had migrated, finally settling on Michigan, between Bennett Avenue and Foothill Boulevard.

Today, Glendora Avenue enjoys both the bustling commerce and activity of the Glendora Village and a step back into time along the residential quarter that hosts some of Glendora's most beautiful original homes.

# CITY of GLENDORA

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CITY of GLENDORA  
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# CITY of GLENDORA

# INTRODUCTION

## USER GUIDE TO THE BUDGET

A local government budget is a plan to match existing resources with the needs of the community. The functions of local government stem from three levels of policy direction: federal, state and local. Within this intergovernmental system, local government has the responsibility to provide basic public services such as maintaining streets and roadways, providing traffic management systems, maintaining parks, providing water utility, providing community services, and ensuring public safety. Local government must also fulfill certain state and national policy objectives such as transportation and environmental protection while implementing the expectations and values of its citizens. This guide is designed to assist readers in understanding the information provided in the FY 2018-19 Budget, as well as how the document is organized.

### INTRODUCTION

Provides a list of the City of Glendora elected and appointed officials, a description of the budget document, citywide organizational chart and information about the Glendora Community and the Government Finance Officers Association Distinguished Budget Presentation Award.

### CITY MANAGER'S BUDGET MESSAGE

Provides an overview of the budget including a summary of critical economic issues. It includes information on core values and the strategic plan.

### BUDGET GUIDE AND FINANCIAL POLICIES

Provides the budget guidelines and the basis for the budget document. Describes the City's financial management policies. Includes a budget calendar, debt limits, GANN Limit, resolutions, and other information.

### FINANCIAL SUMMARIES

Provides a summary of the fund balance projections by fund, a comprehensive overview of revenues and expenditures for all funds, including a General Fund revenue overview, description of revenue assumptions and methodology used to develop revenue estimates, revenue summary by category, and historical trends and General Fund Five-Year budget projection.

### CAPITAL IMPROVEMENT PROGRAM

Provides overview of the City's Capital Improvement Program (CIP). This section also includes a project description and cost, funding source and impacts on operations and maintenance costs.

### DEPARTMENTAL SECTIONS

Presents summary information on the City's operating departments. Each section includes the department organizational chart, staffing, program descriptions, performance measurements, goals and objectives, major program expenditures.

### PERSONNEL AND STAFFING

Presents a summary of funded personnel and a listing of full-time personnel classifications and part time staffing classifications with the position salary range.

- Legislative
- City Clerk
- City Manager
- Human Resources/Risk Management
- Finance
- Police
- Planning
- Public Works
- Library
- Community Services

### APPENDIX

Provides demographic and statistical information on the City of Glendora and the glossary.

# CITY of GLENDORA

## INTRODUCTION

### GLENDORA, THE COMMUNITY

The City of Glendora is located in the eastern portion of the Los Angeles County metropolitan area, approximately 27 miles from downtown Los Angeles, and is accessible from all parts of Southern California by way of the Foothill (210) and Orange (57) freeways. Founded in 1887 and incorporated as a City in 1911, Glendora is known as the *Pride of the Foothills*.



Glendora was principally a citrus producing community with a population of 4,000 people until 1950. With the general population migration to California in the late 1950s, the citrus industry gave way to large scale residential development. Today, over 52,000 residents enjoy excellent public and private schools, lush parks, comprehensive community services, two modern hospitals, Citrus Community College, and one of the lowest crime rates in the nation.

The diversified business community of Glendora includes village-like neighborhood shopping districts, professional business centers, and corporate headquarters for major U.S. firms such as the California Portland Cement Company, Ormco Dental Specialties, and the National Hot Rod Association (NHRA). A major 100 acre retail commercial complex is located adjacent to the intersection of the two freeways serving Glendora in the southeast corner of the City. Major tenants include Wal-Mart, Home Depot, Barnes and Noble, Best Buy, Sam's Club, a five dealer auto center, numerous other shops and services, and an AMC theater complex. Adjacent to this retail complex, the City recently completed an \$11 million renovation of the 26 acre Louie Pompei Sports Park with a multiple array of lighted baseball, soccer, and football sports fields.

Glendora is one of Southern California's most attractive residential communities, with a unique diversity of homes spanning a variety of income levels, from cozy turn-of-the-century craftsman style cottages to prestigious executive estates. Glendora is truly a "community" fostered by superior educational, youth, family, and senior programs, active service organizations, and cultural resources. There is a strong, team-oriented relationship between business and municipal government, with accessible City leadership encouraging successful business development.



# CITY of GLENDORA

## INTRODUCTION

### ELECTED AND APPOINTED OFFICIALS



Mendell Thompson  
**MAYOR**



Judy Nelson  
**MAYOR PRO-TEM**



Michael Allawos  
**COUNCIL MEMBER**



Gary Boyer  
**COUNCIL MEMBER**



Karen Davis  
**COUNCIL MEMBER**

### ADVISORY BODIES

- Community Services Commission
- Board of Library Trustees
- Business Improvement District Advisory Board
- Planning Commission
- Water Commission

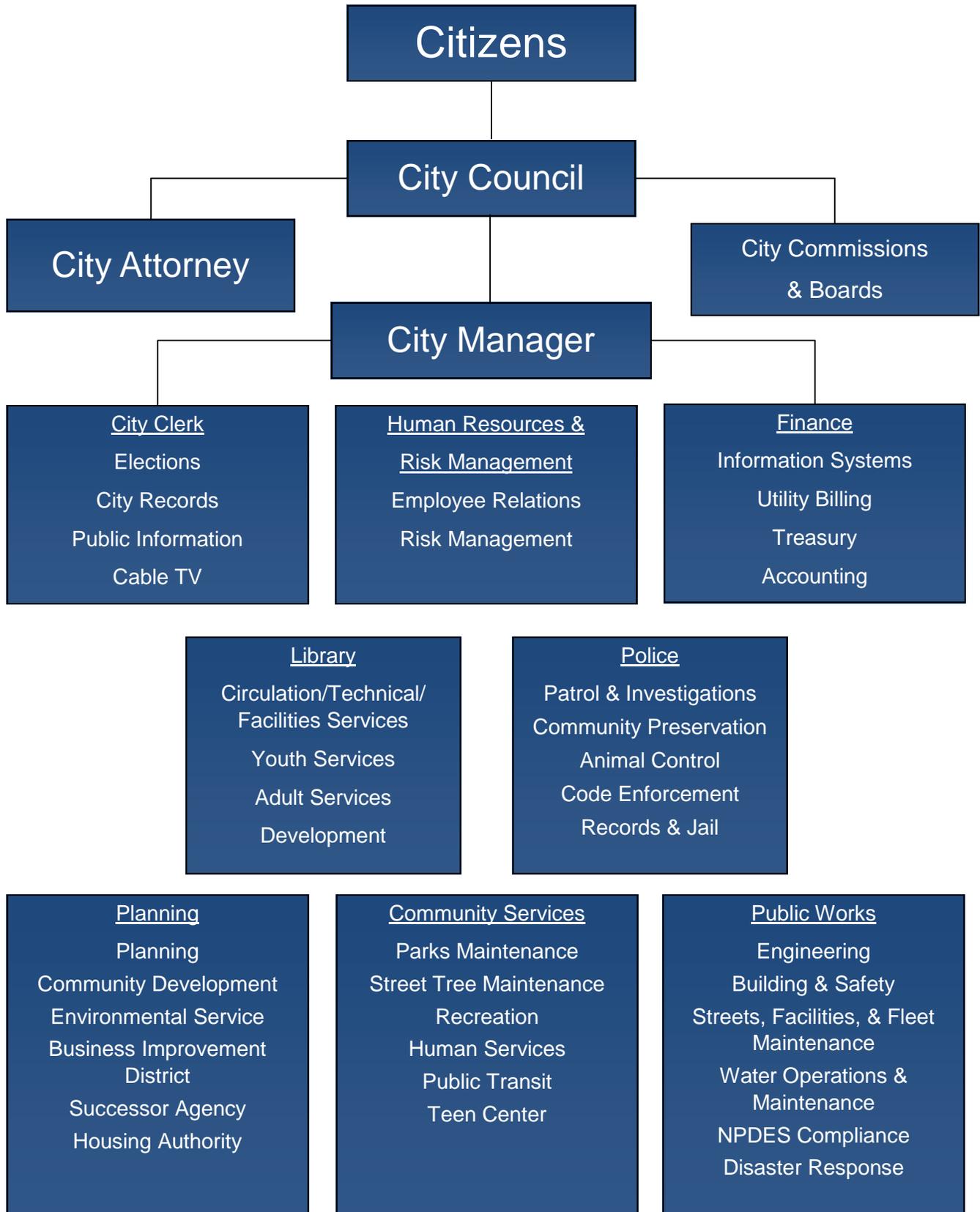
### APPOINTED OFFICIALS & DEPARTMENT HEADS

Chris Jeffers.....	City Manager
Kathleen R. Sessman.....	City Clerk
Victoria Cross.....	Human Resources/Risk Management Director
June Overholt.....	Finance Director/City Treasurer
Lisa Rosales.....	Police Chief
Jeff Kugel.....	Planning Director
David Davies.....	Public Works Director
Janet Stone.....	Library Director
La Shawn Butler.....	Community Services Director

# CITY of GLENDORA

## INTRODUCTION

### CITY-WIDE ORGANIZATIONAL CHART



# CITY of GLENDORA

# INTRODUCTION

GFOA BUDGET AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**City of Glendora  
California**

For the Fiscal Year Beginning

**July 1, 2017**

*Christopher P. Morrill*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Glendora, California, for its annual budget for Fiscal Year 2017-18 beginning July 1, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan and communications device. This award is valid for a period of one year only.

We believe this FY18-19 budget document conforms to program requirements. We will be submitting it to GFOA to determine its eligibility for another award.

# CITY of GLENDORA

# INTRODUCTION

## CSMFO BUDGET AWARD



The California Society of Municipal Finance Officers (CSMFO) presented an Operating Budget Excellence Award to the City of Glendora, California, for its annual for Fiscal Year 2017-18 beginning July 1, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan and communications device.

We believe this FY18-19 budget document conforms to program requirements. We will be submitting it to CSMFO to determine its eligibility for another award.

# CITY of GLENDORA

# BUDGET MESSAGE

June 26, 2018



Honorable Mayor and City Council,

Glendora is a \$79 million public corporation of multiple funds and entities, including the Glendora Successor Agency and Glendora Housing Authority. During the last ten years, the City of Glendora has navigated many changes in the economy and mandates created through State and Federal legislation. Through fiscal prudence and sound financial planning, our municipal services continue to be exceptional. This is possible with the wise guidance of the City Council, the proud support of the community and volunteers, and the daily efforts of our dedicated staff.

The budget reflects some of the optimism currently reflected in the economy. Property taxes and sales tax has continued to grow during the economic recovery. Even so, the City is faced with growing costs from mandated services and contract obligations that outpace the improved revenues. Examples include increasing pension costs. The greatest impact is in the General Fund, which is described below.

The approach to creating the budget addresses the following priorities presented in order of importance: mandated services; contract obligations; revenue-generating programs; limiting liability exposure; public safety; quality of life services; and community engagement.

The budget provides valuable information in the budget message, financial summaries section and throughout. Each section is designed to provide information in multiple ways to assist the readers in understanding the complex operations that make up the City of Glendora government.

## GENERAL FUND HIGHLIGHTS

The General Fund is most vulnerable to increasing costs for mandated services and contract obligations. In preparing the budget, all departments looked for ways to reduce the General Fund operating costs. A second round of reductions occurred during meetings with the City Manager. Even so, in order to avoid significantly disrupting services provided and in light of pending negotiations, the General Fund is presented with a structural budget deficit. Budgeted expenditures exceed estimated revenues. The Council-approved policy requiring a 1% to 2% budgetary surplus/contingency has not been achieved.

Given the fact the City Council has assembled a Ad Hoc Citizens Advisory Committee to review and recommend revenue options and other budget options for City Council consideration, I am presenting a Budget that has a General Fund deficit for Fiscal Year 2019. We will be presenting to the City Council various reduction options by Department that would eliminate this deficit. However, it is our recommendation that no adjustments be considered or implemented until the City Council and community have an opportunity to review the Ad Hoc Committee's report, which should consider these potential budget/service cuts in their deliberations. It is important to note that the City can only recommend expenditure changes and/or fee adjustments since numerous voter initiatives leave the decision relating to adjustments in taxes in the hands of voters.

The General Fund budget challenges and deficits have been presented to the City Council and public multiple times, and most specifically through the General Fund multiyear forecast. The forecast, which is provided at least semi-annually to the public and legislative body, has been updated based on information from various trusted groups, information directly from other government entities, or departmental information. This latest forecast is included in the Financial Summaries section of the budget.

This Forecast is supplemented by the survey of area cities looking at core services provided and special taxes/assessments imposed to fund services. That survey shows that for FY 2017-18, the City of Glendora had per capita additional tax of \$7.84 while the average for the other 10 cities was \$112.65 per capita. In Glendora the value of services provided is acknowledged and appreciated by the community, and it is provided for with a low tax rate compared to other cities. The survey is included at the end of this message.

# CITY of GLENDORA

## BUDGET MESSAGE

### General Fund Revenues: \$30.1 million

The General Fund revenues are projected at \$30.1 million. Revenue projections are based on a number of factors including trend analysis, professional judgement, and projections by the City's sales and property tax consultants. These estimates reflect the City's best estimate of available operating resources for the upcoming fiscal year. Economic improvements and expectations have been incorporated. Property tax revenues reflect the improvement in assessed values from the economy. Sales tax also shows some improvement. Other revenues show a decline or status quo. This continues to be true for permits for building and planning where development projects are slowing down. Overall, Fiscal Year 2019 revenues show a net increase of 3.3% from the Fiscal Year 2018 midyear projection. Additional information and key highlights regarding the revenues are discussed in more detail in the Financial Summaries section of the budget document.

### General Fund Expenditures: \$30.4 million

General Fund expenditures (including transfers out) are projected at \$30.4 million. The budget maintains the existing levels of service with some changes for staffing and operations. The area with most cuts to the budget occurred in the maintenance and operations (M&O) category.

Over \$400,000 was reduced from the maintenance and operations budget. However, the increases to personnel budget exceed the reductions to the maintenance and operations budget by as shown in the table below.

	<u>FY 2018 Amended</u>	<u>FY 19 Budget</u>	<u>\$ Changes</u>	<u>% Change</u>
Personnel	20,234,558	21,280,000	1,045,442	5%
M & O	5,495,733	5,116,200	(408,533)	-7%
Allocated Costs	3,205,100	3,236,900	31,800	1%
Debt Service	765,300	787,587	22,287	3%
Transfers Out	90,711	48,876	(41,835)	-46%
Grand Total	29,791,402	30,440,563	649,161	2%

As expected with any budget process, some of these reductions may not be sustainable long term if demands for service or compliance requirements change. For example, budget for the NPDES and Disaster response were reduced significantly based on current assumptions. However, a new storm or fire would likely require Council appropriations to address the impacts. The major decreases in operations include the following:

City Clerk - Election outreach	\$20,000
Public Works - NPDES/ Disaster Response	\$137,038
Public Works - GIS services (moved to F260)	\$50,000
Library - Books/Recordings/Tapes (Seeking Foundation funding for these services)	\$42,000
Community Svc - Agricultural Supplies, events/trips, other supplies	\$50,000
Police - Recruitment & background checks (to be offset by salary savings, as needed)	\$28,000
Other reductions - operating leases, contingency, legal, other	\$81,495
<b>Total</b>	<b>\$408,533</b>

The major increases in personnel include MOU and pension increases. The variance with the table above reflects other areas of savings compared to FY18. FY18 included the onetime payment for overtime (Flores case)

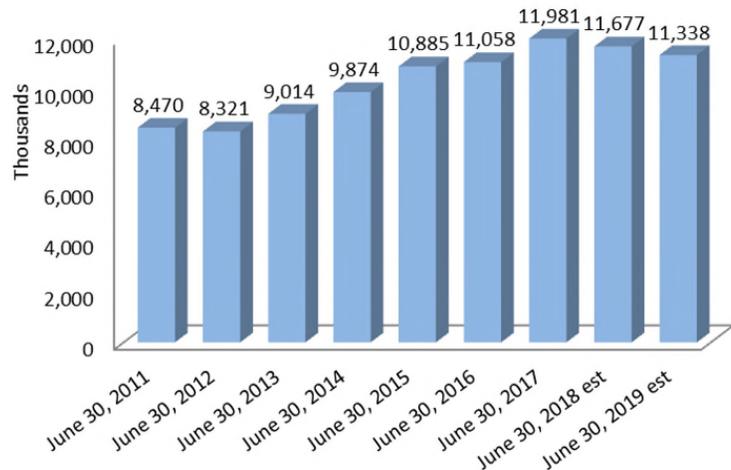
Contract/MOU increases	\$ 908,600
Pension cost increases	<u>\$ 623,597</u>
<b>Total</b>	<b>\$1,532,197</b>

# CITY of GLENDORA BUDGET MESSAGE

## General Fund Reserves

The reserve policy was last updated June 2015 to provide a range for the Emergency Contingency. The minimum was established at 30% and the maximum was set at 45%. By establishing a minimum to the policy, it acknowledges that there are circumstances like the Great Recession that may require use of reserves temporarily; and immediate actions would be required to stop further use of the reserves to avoid going below the minimum. In addition, whenever the maximum goal is met, any excess amounts are designated for capital projects, storm water projects and addressing any internal service fund deficits. The policy has been updated to include the following changes *“If needed, the final 20% would go to reduce any Deficit Funds, specifically internal service funds that do not meet the cash reserves identified in this policy, or the funds will be set aside for pension/OPEB stabilization reserves.”* The full policy is provided in the budget guide section of this budget document.

Reserves have been and continue to be a critical component in the fiscal stability of the City of Glendora. Reserves are relied upon to provide cash flow stability during the months when revenues are not available, such as, property tax revenues, which are received in the last seven months of the fiscal year. Reserves have been relied upon to minimize service cuts to the community due to the effects of the Great Recession and the elimination of redevelopment in California. As seen in the graph, the reserves steadily grew from FY12 through FY17. In FY18, the expenditure budget included several increases that resulted in a structural deficit.



The General Fund Contingency reserves are estimated at \$11.3 million for Fiscal Year 2019 with the current structural deficit. As a result, the budgeted contingency reserves is projected at 39.68% by the end of June 30, 2019.

### General Fund Reserves

Beginning available balance @ July 1, 2018 est.	\$ 11,677,163	The actual available reserves are always determined through the year-end closing and audit process. At that time, any available General Fund surplus and the reserve policies are analyzed, then applied where necessary and reported in the audited financial statements.
Estimated Revenues	30,101,731	
Estimated Expenditures	30,440,563	
Budget surplus (deficit) subtotal	(338,832)	
Projected available reserves @ June 30, 2019 est.	\$ 11,338,331	

## General Fund – Multi Year Projection

The multiyear budget projection has been updated and is included in the Financial Summaries section of the budget document. The changes in the CalPERS discount rate show significant increases in pension costs in Fiscal Year 2018-19 and growing through the entire forecast.

The forecast assists the policy makers and public to better understand the long-term impacts that policies and other factors outside the control of the City may have upon the financial resources. While forecasts are fluid, they do include the best information available from leading institutions and other independent sources at the time prepared that provides the most accurate picture possible.

# CITY of GLENDORA

## BUDGET MESSAGE

### OTHER FUND HIGHLIGHTS

#### Special Revenue Funds

Special Revenue Funds include budgets from restricted revenue sources. Typically this includes grants and other dedicated sources used to pay for specialized operations, such as police services (Asset Forfeiture and grant funds), street operations and projects (Gas Tax, Measure R) and transit funding (Prop A and C), to name a few. These funds also provide critical resources for operations like street maintenance, transit operations and major street capital projects.

The budgets in this category are typically self-balancing. Some of the funds may have a structural deficit in the proposed budgets due to utilizing funds received in a prior year. Below are some observations highlighting key Special Revenue Funds.

Landscape Assessment District Funding – The Landscape Assessment District has been discussed at Council meetings and community meetings multiple times over the last two years. Currently, the Prop 218 balloting process is in progress to determine whether the assessments will increase beginning in FY19. The budget has been prepared assuming the Prop 218 approval. During the July 10th Public Hearing, the ballots will be tabulated and the City Council will know whether budget adjustments will be required. Two zones provide special benefit to a Water facility and a city trail. These two zones receive a subsidy from the Water Fund (\$2,900) and General Fund (\$4,100).

Asset Forfeiture Fund – Asset Forfeiture funds are currently being used for eligible overtime costs, supplies and equipment for the Police Department. Use of Asset Forfeiture Funds provides some relief to the General Fund. However, the revenue in this fund fluctuates from year to year due to the nature of cases and court proceedings. Due to the successful efforts of the Police Department actively participating in cases resulting in asset forfeiture funds becoming available to the City of Glendora and as long as the Federal government does not end the program, the City should continue to benefit and receive this revenue.

The overtime budgeted in Asset Forfeiture has been reduced by \$100,000 and increased in the General Fund by the same amount.

#### Transportation & Transit overview -

There are various funds that support maintenance and operations of the streets and the transit system, and that provide funding for capital projects. The table below summarizes the information provided in new Transportation Funds Multi-Year Budget Projection found in the Financial Summaries section of the budget document.

The table highlights that over \$4 million is invested in operating the transit system and maintaining streets. Another \$3 million is being invested in street capital projects.

The table also highlights that beginning resources of \$800,000 are being used to pay for a portion of the capital projects.

Included in the estimated revenues is \$873,611 provided through (RMRA) SB 1 and \$726,000 through Measure M for a total of over \$1.3 million in new funds available for street projects.

<b>Beginning resources</b>	1,959,083	
<b>Estimated revenues</b>	6,376,604	
<b>Maintenance &amp; Operations</b>	4,035,343	56%
<b>Capital</b>	<u>3,165,951</u>	44%
	7,201,294	
<b>Ending resources</b>	1,134,393	

Gas Tax Fund – The Gas Tax fund covers operations and capital projects related to street maintenance. The majority of the funds are used for maintenance with some annual allocations for capital projects.

Prop A & C (transit) – Funds from these Propositions are the backbone sustaining the transit system in the City of Glendora. Without these funds, there would not be a transit system. Prop C is used to supplement the operational costs and for capital projects.

# CITY of GLENDORA

## BUDGET MESSAGE

RMRA (SB1) Fund – Revenues for streets and roads related maintenance and capital projects increased by \$873,611 as a result of SB1. The regulations of SB1 included a maintenance of effort (MOE), which means the City cannot supplant existing levels of city General Fund spending on streets and roads. The City may not be able to meet the MOE requirements in FY19 and future years due to the budget challenges already facing the General Fund. Efforts are underway to challenge the MOE requirements with the State.

### Capital Project Funds

Capital Projects – Funding comes primarily from surplus revenues in the General Fund per the reserve policy. Due to the structural budget deficit in the General Fund, it is uncertain whether surplus funds will be available for capital projects for the foreseeable future.

The estimated available balance at the end of FY 18 is \$947,627. The capital improvement plan proposes projects of \$727,507 that focus primarily on facility repairs and improvements.

Energy Efficient Project – The budget represents debt service payments on the financing obtained to do the project. The funding for the payment comes from a transfer from the General Fund and Water Fund.

### Enterprise Funds

The Water utility is the only Enterprise fund. It intended to function similar to a business where operations are funded through fees.

Within this budget, the La Fetra fund, previously reported as an Enterprise Fund, was collapsed into the General Fund in order to manage the facility under the same methods as all Community Services department/ Human Services division locations. The facility fees were not sufficient to be self sustaining.

Water Operations and Capital Projects – The City of Glendora has approximately 13,300 water connections. The budget includes a conservative revenue estimate that reflects the impact of the water rate increases. The rate increases approved in 2016 have provided the funding necessary to tackle significant capital projects that update the water system infrastructure. Approximately \$7.3 million has been set aside for capital projects.

### Internal Service Funds

The Internal Service funds include Worker's Compensation, Liability Insurance, Technology and Vehicles. The revenues in these funds come from charges to the departments/funds that receive these services. The Worker's Compensation allocation to the departments was increased again by 2% as part of a multi year strategy to address operating deficits. The Vehicle fund shows a deficit. However, the deficit represents the purchase of vehicles and equipment funded from the reserves.

### Glendora Housing Authority

The Authority receives rental revenues and funds personnel costs associated with managing the remaining program. The assets are from the former RDA Housing Program.



### Glendora Successor Agency

The Agency receives revenues from property taxes related to the dissolved Redevelopment Agency. These funds are used to pay the debt service obligations of the Redevelopment Agency bonds, costs of the wind down process and the administrative costs. The budget in this document reflects the amounts presented in the Recognized Obligation Payment Schedule (ROPS) that was approved by the Oversight Board in January 2018 and subsequently by the Department of Finance (DOF) of the State of California.

# CITY of GLENDORA

## BUDGET MESSAGE

### CAPITAL PROJECTS

Capital Improvement Program (CIP) are projects that address the building, upgrading or replacement of the City's infrastructure. Maintaining and improving the infrastructure is a key component of the Strategic Plan. The Public Works Department manages the majority of capital projects in the City with many parks projects managed directly by the Community Services Department. Capital projects often cross fiscal years due to the timing of design, bids, award, and construction.

The City has an active CIP program. The Capital Improvement Program section of this budget document includes a listing of projects completed during Fiscal Year 2018, and a list of projects recommended for Fiscal Year 2019. These are included in the 5 year Capital Improvement projects schedule and listed by funding source. The proposed capital projects program for Fiscal Year 2018-19 totals \$11,152,258. The majority of the capital projects (\$6,918,500) are within the Water system.

New kiosk and signage in the Big Dalton Wilderness Area



However, it should be noted that on several occasions there have presentations and discussions the need to expend about \$3.5 million annually on street projects in order to maintain our current Pavement Condition Index. SB1 will be assisting in that effort but is at risk due to the initiative to repeal the proposition measure which has qualified for the November 2018 ballot. The repeal of this source would reduce the funding available for street repairs by about \$900,000 annually, which along with the lack of financial resources in the General Fund to replenish the Capital Projects Fund further erodes the city's ability to undertake critical street projects.

## STAFFING

Municipal services are provided primarily through staffing, even though Glendora has historically put a priority on technology investments and other efficiencies in service delivery in order to create a streamlined organization.

Proposed staffing for Fiscal Year 2018-19 includes 207 full-time and 38.26 part-time equivalent employees for a total of 245.26 full time equivalents (FTE). This is an overall net decrease from the prior year of 2.17 FTEs. For perspective, in FY 2008-09 the City had 249 full-time and 70.47 part-time equivalent employees for a total of 319.47 full time equivalents. There has been a reduction in workforce of nearly 25% in the last ten years. The City continues to reduce staffing by contracting services, modernizing the delivery of services, and most often by simply asking more of those that provide the service. When considering the 25% reduction in staffing, it is clear the City has achieved much through the efforts of its dedicated staff including the many awards the City and staff have received and the many accomplishments achieved through the Strategic Planning objectives.

The Staffing section of the budget document provides a summary of the budgeted positions by department, a detailed schedule of staffing trends by year and a reconciliation of the changes made to the authorized positions. Also included in this section are the Salary Schedules for all authorized positions.

The following proposed changes have been incorporated into the budget document and authorized position list.

- Finance, Police, Planning, Library & Community Services - There was a net increase of 1 FTE added to full time positions. Vacant positions have been evaluated and changed to reflect the evolving workflow and demands within the department. A new Business Systems Analyst has been added to address the demands of user application implementation, application workflow efficiency and maximization, and requests for assistance from all departments.
- Police, Planning, Public Works, Library and Community Services adjusted a combination of part time hours for a net full time equivalent decrease of 3.17 FTE.

The changes reflect the dynamic nature of managing the programs and resources within each department.

# CITY of GLENDORA

## BUDGET MESSAGE

### FUTURE OUTLOOK

The future outlook provides information on known challenges and uncertainties that may or will affect the City going forward. The models for economic recovery in the past no longer apply. Challenges and uncertainty are often the norm of the 'new normal'.

Areas that provide consistent uncertainty include:

- The economy in general. International, national and state economic condition can change rapidly. Many are concerned with another recession around the corner.
- Local economy. City revenue growth is constrained due to employment, housing factors and the well-being of the local businesses, including the retail establishments that generate sales tax.
- Natural disasters. The Colby Fire and subsequent Winter Storms are the most recent local examples.
- Unfunded mandates can come from various sources that include federal and state legislation, regulatory agencies such as the AQMD, case law, and voter approved propositions.
- Impending proposition that is proposed by the Business Roundtable the "Tax Fairness, Transparency and Accountability Act", if approved would impose significant hardships on the City by creating a burdensome and onerous constraint on cost recovery fees and public voter options on new taxes.
- Impending proposition to repeal SB1, if approved would eliminate approximately \$900 thousand in revenues available for street projects.

Below are some known regulatory challenges of which some have already been factored into the budget, others are on the horizon.

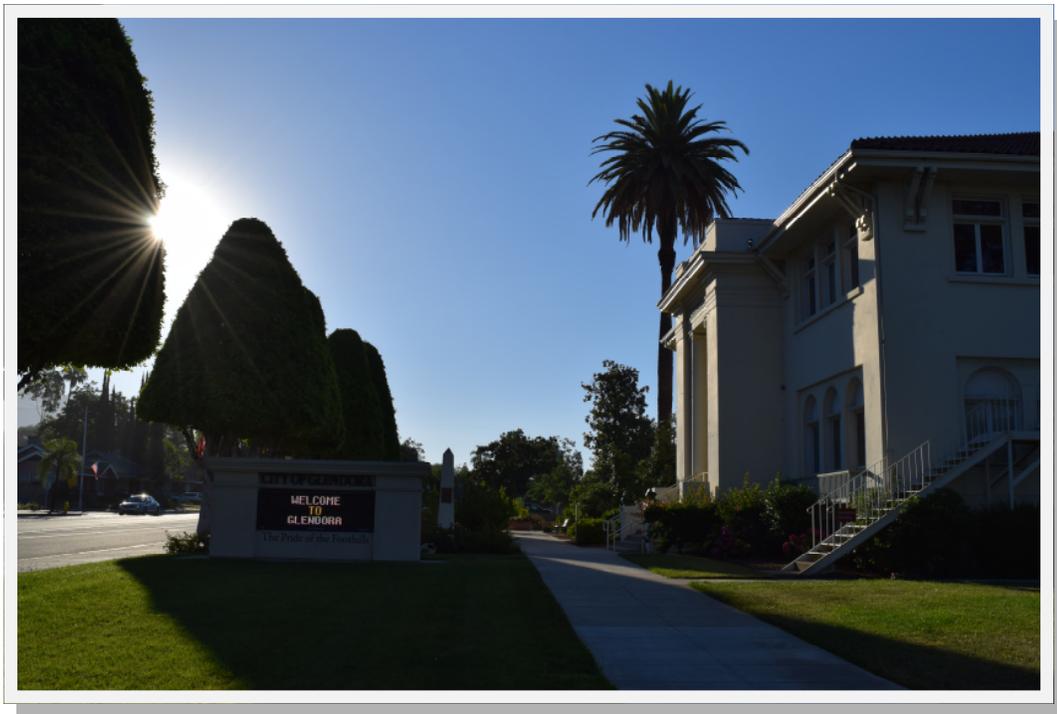
- State Unfunded Mandates:
  - ◇ Minimum wage increases are mandated by AB10 (State of California Minimum Wage Law) to increase to \$15 per hour by 2022 with adjustments effective January of each year until 2022. The City currently pays \$11 per hour for minimum wage increasing to \$12 per hour on January 1, 2019.
  - ◇ Flores et al v. City of San Gabriel - the Ninth District Court ruled in favor of the plaintiffs resulting in changes to how regular rate of pay is calculated for overtime. Through no action of the City of Glendora, overtime costs went up as a result of this ruling.
  - ◇ Clean Water Act / MS4-Storm Water Permit – The Federal Clean Water Act resulted in the MS4 Storm Water Permit that governs cities and counties in Los Angeles County consistent with the latest National Pollutant Discharge Elimination System (NPDES) standards. Compliance with the standards is in the millions. The only known funding source of funding for this legal requirement is the General Fund. During the FY17 midyear review, a separate fund was set up to track the Storm water projects, which now has just over \$1.5 million available.  
Funding for the State Water Resources Control Board approved LA MS4 permit projects is unavailable and unknown. Estimated costs to implement the EWMP capital improvements may be as high as \$233 million.
- Federal Unfunded Mandates:
  - ◇ Implementing the Affordable Care Act – Health insurance costs have increased as a result of the ACA. This puts pressure on negotiations with the bargaining units.
  - ◇ Changes in Federal policy regarding immigration, tariffs, funding to States all have a potential ripple effect on local governments.

# CITY of GLENDORA

## BUDGET MESSAGE

Other challenges on the horizon include:

- Employee Compensation – Labor agreements with the Police Officers Association (POA) expire June 2017 and Police Managers' (PMA) expire June 2018. Adjustments at some level are expected over the next three to five years to keep the employee wages competitive while trying stay within the City's ability to pay. The pressure of these goals is seen in the General Fund forecast.
- Escalating Retirement Costs – Over the years, the City has made several efforts to contain costs that include: having all employees pay 100% of the employee's share of the PERS contribution effective FY15; and implementing a second tier of benefits for both the Miscellaneous and Safety plans (second tiers at "2%@60" and "2%@50" formulas, respectively). The State legislated PEPRA tiers adds the third tier effective January 2013. Due to significant changes by CalPERS to their actuarial assumptions, City rates continue to increase. Changes to the discount rate from 7.50% to 7.0% are shown on the multi-year forecasting model for the General Fund. Changes to the amortization period from 30 years to 20 years are coming.
- Infrastructure Improvements – There is a challenge in bringing together adequate financial resources to maintain and restore streets, roads, alleys, water infrastructure, etc. The useful life of much of our infrastructure – largely established during the mid-20th Century – is coming to an end. The City continues to seek grants, development fees and other funding sources to systemically address the needs. The increase in water rates begins to address the water infrastructure needs. The recently passed Measure M and SB 1, provide additional funding to deal with streets. As indicated earlier, there is an effort to repeal SB 1. This would cause a loss of approximately \$900 thousand in funding for streets.
- Gold Line project - The Gold Line project already had the groundbreaking for Phase 2B of the project that will take approximately 5 years to complete. The project will involve a considerable number of improvements through Glendora, including 3 bridge structures. While the long-term service of light rail will be very important to the City and region, there will be a need to work with the construction authority to mitigate the short term construction impacts. The City and our consultants are working to review plans, to mitigate the impacts of the project, and possibly participation in some improvements to provide a more aesthetic look for our community.



# CITY of GLENDORA

## BUDGET MESSAGE

### CONCLUSION

In closing, I want to recognize the strong commitment and professionalism of the many City staff that make this City a better place through their efforts every day. I also want to thank the many community members that step forward to volunteer by filling in the gaps and helping us maintain critical services. Without their help we would not be able to maintain all the services provided to the community each year.

Wherever possible, we continue to reinvent how we do municipal government. The City was recognized as the Best Friendly City and the Best Downtown for seven consecutive years (2012 through 2018) in the San Gabriel Valley, a Playful City USA for seven years, Most Business Friendly City in Los Angeles County (population under 65,000) in 2014 (next time we are eligible to apply is in 2020 due to mandatory 5 year sit out period) and Tree City USA for 25 consecutive years. Other acknowledgements and awards are noted in the accomplishment section of the department/division pages. Our success is seen through residents who are very happy with Glendora's municipal services and the Glendora high quality of life.

This document and the success of our financial achievements are possible due to the tireless work of so many individuals in every department in putting the budget forward and adhering to it once adopted. Special thanks go to our Finance Director, June Overholt, Assistant Finance Director, Kyle Johnson and the team. To both staff and community volunteers, you contribute greatly to A Smaller, More Efficient Organization and keeping Glendora the *Pride of the Foothills*.

Respectfully Submitted,



Chris Jeffers  
City Manager

Service and Tax Survey

City of	Population	% of Property Tax	Sheriff or Local Police	LACFD or Local Fire	City Library or County	Utility User Tax	Special Assessment	Local Utility Franchise Fee	Pension Tax	Per Capita \$
<b>San Dimas</b>	34,144	9%	Sheriff	LACFD	County Library	-	\$2.1 million	-	-	\$ 61.50
<b>Covina</b>	49,291	15.40%	Local Police	LACFD	City Library	\$5.2 million	\$367,892	-	-	\$ 112.95
<b>La Verne</b>	33,200	18.16%	Local Police	Local Fire	County Library	\$3.15 million	\$347,100	-	-	\$ 105.33
<b>Azusa</b>	49,485	14.92%	Local Police	LACFD	City Library	\$2.74 million	\$3.37 million	\$3 million	-	\$ 184.09
<b>Monrovia</b>	37,531	17.44%	Local Police	Local Fire	City Library	-	\$5 million	-	\$5.26 million	\$ 273.37
<b>Duarte</b>	22,177	9%	Sheriff	LACFD	County Library	-	\$1.19 million	-	-	\$ 53.66
<b>Diamond Bar</b>	57,081	5.10%	Sheriff	LACFD	County Library	-	\$885,547	-	-	\$ 15.51
<b>Walnut</b>	30,152	5.20%	Sheriff	LACFD	County Library	-	\$2.13million	-	-	\$ 70.64
<b>Claremont</b>	36,218	11.42%	Local Police	LACFD	County Library	\$4.315 million	\$2.537 million	-	-	\$ 189.18
<b>West Covina</b>	110,212	13.82%	Local Police	Local Fire	County Library	-	\$6.640 million	-	-	\$ 60.25
<b>Glendora</b>	<b>52,362</b>	<b>9.82%</b>	<b>Local Police</b>	<b>LACFD</b>	<b>City Library</b>	<b>-</b>	<b>\$410,442</b>	<b>-</b>	<b>-</b>	<b>\$ 7.84</b>

Sources -  
 City 2017-18 budgets  
 CA Dept of Finance Population Estimates 1/2017  
 HdI - Property Tax Report 2017-18  
 Special Assessment (sewer/landscape/lighting/open space/storm drainage/library)

# CITY of GLENDORA

# BUDGET GUIDE

The Budget Document provides comprehensive budgetary information on the City of Glendora. Hard copies of the Budget Document may be viewed at the City's Clerk's office, Library, or electronic access is available through the City's website at [www.ci.glendora.ca.us](http://www.ci.glendora.ca.us).

## BUDGET BASIS AND PROCEDURES

The City of Glendora Municipal Code Section 2.08.070 subsection (8) establishes that the City Manager's duty is "to prepare and submit the proposed annual budget and the proposed annual salary plan to the City Council for its approval."

The City of Glendora operates on a fiscal year basis, starting July 1 and ending June 30. The budget is prepared by the Finance Department with the collaboration of all the departments under the supervision of the City Manager. The proposed budget is transmitted to the City Council for review, public input, deliberation and adoption prior to the beginning of each new fiscal year (July 1). The budget is adopted by the City Council prior to June 30 at either a regular or special City Council meeting.

The City Council approves the total estimated revenues, budgeted appropriations, corresponding salary plan, and any amendments to appropriations throughout the fiscal year. The City Manager is authorized to transfer budgeted appropriations within the control accounts provided no change is made to the total amount provided for any one fund. Actual expenditures may not exceed budgeted appropriations at the fund level. The budget is not a static guideline for city spending, but rather a dynamic document subject to constant scrutiny, revision, and adjustment.

As the financial plan of action for the City government, the annual budget is an important document, and the process of preparing that plan of action is one of the most significant jobs performed by City personnel during the year. The budget is more than just the financial plan for raising and spending money to operate the city government. It defines the services to be rendered by the departments, the level of these services and capital outlays and projects for the upcoming fiscal year.

## BASIS OF BUDGETING

The City of Glendora prepares its budget using the modified accrual basis of accounting whereby revenues are recognized when they become measurable and available. Likewise, expenditures are recognized when an event or transaction is expected to draw upon current spendable resources.

The City's budget document is organized and based upon the principle of cost centers (i.e., funds, departments, divisions, and service activity areas). The City prepares its budget based upon discrete service centers or divisions, which represent the many divisions through which services are delivered. This allows the City Council to determine the true cost of delivering a service and how either increasing or decreasing appropriations will impact a particular service. This method is consistent with generally accepted accounting principles. Estimates are reached by analyzing revenue history; national and local economic trends and indices; and development patterns in our local economy. Revenue projections used in the context of the annual budget are based on conservative assumptions to assure the City has adequate financial resources to meet its obligations and complete all programs approved by the City Council within the course of the fiscal year. When appropriate, these assumptions and specific program allocations are adjusted during the fiscal year.

Departmental management responsibility is identified for each department or division. Each division has within it elements of the major policy initiatives determined by the City Council through its strategic plan, where appropriate. In addition, performance standards and measurements are stated. This allows the City Council and management to evaluate how expenditures are achieving stated objectives and performance expectations.

# CITY of GLENDORA

# BUDGET GUIDE

## BUDGET APPROACH

Each year, departments develop an annual work plan and a budget to accomplish the work plan. The proposed budget is compiled from detailed information furnished by the various departments and includes estimates of revenues and expenditures for the ensuing year. The budget is developed according to the following priorities and criteria.

**Balanced Budget** – Consistent with the City Council adopted Financial Policies, staff develops and proposes a balanced budget for the City Council to consider each year. Proposed expenditures are entirely financed by the anticipated operating and grant revenues received during the next fiscal year. Additionally, the long-term implication of each year's budget proposal is analyzed for its ongoing sustainability in the Five-Year Financial Projection before being proposed for Council's consideration.

**Mandated Services** – When prioritizing expenditures, the first services provided are for services the City is mandated to provide under state law. The first, and arguably most important, is public safety. Our Police Department has consistently remained an excellent operation through adequate funding and staffing.

**Contractual Obligations** – Next, staff provides adequate funding in the budget proposal for legally binding contractual obligations. These include continuing capital projects, health insurance and a variety of contract services such as an external financial audit, and banking/investment services.

**Revenue Generated** – Programs generating revenue (i.e. self-funded) such as recreation programs and programs entirely funded by grants are given a priority as these programs can provide services to the community, but do not consume the City's limited discretionary financial resources.

**Public Safety** –The residents and businesses in Glendora expect a high level of public safety services. This is accomplished by providing programs that make our public safety services world class. We have utilized technology to provide exceptional service to the community and maintained exceptionally low crime rates and fast response times.

**Quality of Life** – Glendorans enjoy and have come to expect high level of services from the City adding to the strong sense of community and pride. We continue to provide programs strengthening the quality of life for the community each year. Glendora's high quality of life includes a clean and safe city, excellent streets and roads, reliable and clean water delivery, excellent shopping and restaurants, several community festivals, and recreation opportunities.



**Community Survey** – Consistent with the priorities and desires communicated by residents in the Community Satisfaction Survey conducted Fall 2016, we have continued to focus on the services the community wants from us, such as a robust website and social media communications, a high level of public service, ample parks and recreations services, and a strong and vibrant Library.

# CITY of GLENDORA

# BUDGET GUIDE

## BUDGET DEVELOPMENT

Budget Preparation includes determining the objectives and needs of the organization, evaluating courses of action, and determining the means of attaining these objectives. It identifies the key work activities and projects to be done in the ensuing year and the funds to be made available for said year. It includes determining goals, major projects, services provided, and proposed program changes. It then requires estimating the resources required to achieve the various activities identified for the upcoming year.

## BUDGET CALENDAR FOR FISCAL YEAR 2018-19

February 2018	Budget instructions distributed to departments
March 2018	City Council review of Midyear budget and the General Fund Financial Forecast
March 23, 2018	Budget Document Deadline (requested budget, policy issues, capital outlay and capital improvement projects, goals, objectives and performance measures)
April 2018	City Manager review of operating and capital improvement budgets and policy issues with departments
May 2018	Finance publishes the proposed budget document and distributes to the City Council.
June 26, 2018	Public Meeting with City Council /Adoption of Proposed Budget and Capital Improvement Program (CIP) for Fiscal Year 2018-19
August 2018	Adopted budget document published

The process of developing the budget furnishes Department Heads and the City Manager an opportunity to review departmental work programs, to propose changes in services, to recommend revisions in organizational structure, to hear and discuss budget requests, and provide feedback regarding City operations.

## CALIFORNIA BALLOT INITIATIVES INFLUENCING LOCAL GOVERNMENT FINANCES

There have been a long series of voter-initiated ballot propositions that markedly changed the landscape of local government finance.

- Proposition 13 (1978) establishes the constitutional maximum property tax rate of 1% of assessed value. Prop 13 restricts the annual increase in inflationary value to 2%. Sales and transfers of ownership trigger re-assessment to full market value.
- Proposition 4 (1979) limits the growth in government spending each year to population and inflationary factors.
- Proposition 62 (1986) requires majority vote for general taxes and “supermajority” two-thirds vote for special taxes.
- Proposition 218 (1996) increases the stringency of Proposition 62, requiring voter approval for imposition of taxes and assessments. Property-related fees (judicially extended to water and sewer fees) are also subject to voter approval. Prop 218 also permits the initiative process to repeal or reduce existing taxes.
- Proposition 58 (2004) requires the State of California to adopt a balanced budget and to establish reserves. It also restricts the State’s ability to borrow funds to cover budget deficits.
- Proposition 1A (2004) prohibits the State of California from taking local government revenues unless “severe financial hardship” is declared by the Governor and approved by two-thirds of the Legislature. In addition, it requires repayment of revenues taken before hardship can again be declared, and limits declaration of hardship to twice every ten years.

# CITY of GLENDORA

## BUDGET GUIDE

- Proposition 1A (2006) was designed to protect funding for traffic congestion relief projects, safety improvements, and local streets and roads by prohibiting money collected from taxes on motor vehicle fuels to go to anything other than transportation improvements. Like Prop 1A (2004), however, the state can extract loans from these sources, repayable in three years, during times of “financial hardship.”
- Proposition 22 (2010) the “Local Taxpayer, Public Safety and Transportation Act” closes some very important gaps in existing State law originally adopted by voters (Proposition 1A of 2006) that were intended to protect local government. Loopholes pertaining to State shifting, borrowing or taking of local funds have been eliminated. It also prohibits the State from delaying the distribution of tax revenues even when the Governor declares severe State fiscal hardship.
- Proposition 26 (2010) the “Stop Hidden Taxes Initiative” may require new fees, or existing fees that are extended or increased, to be classified as special taxes requiring approval by two-thirds vote of local voters. However, the Prop 26 provisions applicable to local government contain seven categories of exceptions to this voter-approval requirement. At the end of the day, Prop 26 was aimed at a particular class of fees imposed by state and local governments commonly referred to as “regulatory fees.” Regulatory fees are placed on a particular class of persons or businesses from which the revenues are used to provide a benefit to the public as well as the fee payer. These regulatory fees are typically intended to mitigate the societal and environmental impacts of a business’ or person’s activities.

## BASIS OF ACCOUNTING

### ACCOUNTING SYSTEM

Basis of accounting refers to the timing of revenue and expenditure recognition for budgeting and financial reporting. The City of Glendora’s accounting records are maintained in full accordance with all the requirements of Generally Accepted Accounting Principles (GAAP) as established by the Government Accounting Standards Board (GASB). The governmental fund financial statements and the budget are reported using the *current financial resources measurement focus* and the *modified accrual basis of accounting*. However, the proprietary fund financial statements and the budget are reported using the *economic resources measurement focus* and the *accrual basis of accounting*.

The accounts of the City are organized on the basis of funds, each of which is considered a separate accounting entity. The operation of each fund is accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, expenditures or expenses as appropriate. The basic financial statements are presented on an “economic resources” measurement focus, utilizing the accrual basis of accounting. Under the accrual basis of accounting, revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the providers have been met. The Comprehensive Annual Financial Report (CAFR) is prepared on the accrual basis. An independent, certified public accounting firm annually reviews the City’s financial accounting processes, practices and records.



# CITY of GLENDORA

# BUDGET GUIDE

## FUND STRUCTURE AND TYPES

The City of Glendora's budget consists of the following Fund types:

The **General Fund** is the primary fund of the City. The General Fund provides City services that the general public typically associates with local government, which in Glendora includes parks, the library, police services, public works, and general administrative support. The General Fund collects all general revenues not specifically levied or collected for other City funds or expenditures.

The **Special Revenue Funds** consist of those "restricted receipts" which may not be used for general municipal purposes. They are restricted to be used for specific purposes by Local Ordinance, State or Federal Statute. These groups of funds represent services funded primarily by other levels of government and not "traditionally" provided by local government. Should the funding for most of these programs be eliminated, it is likely that the services would also be eliminated.

The **Capital Project Fund** is funded through transfers from the General Fund. By Council policy, at year end, the majority of excess General Funds are transferred to the Capital Project Fund. The Capital Project fund includes funding for a variety of City projects for parks, library, and facility modifications, and other various street and infrastructure-improvement projects. The Capital Improvement Program is funded by a wide range of funding sources. Details are provided in the Capital Improvement Program section of the budget document. The Energy Efficient Project fund relates to debt service payments on the financing received for Energy Efficient Projects.

**The Enterprise Funds** primary sources of revenues are charges for services, and reflect characteristics that are more commonly associated with businesses. Enterprise Funds are considered self-supporting and rely on their income sources to fund their operation. The City's largest Enterprise Fund is the Water Fund (both Operations and Capital). Other Enterprise funds include the La Fetra Senior Center.

The **Internal Service Funds** serve only the City of Glendora. These funds consist of the Workers' Compensation Fund, Liability Insurance Fund, Technology Fund and Vehicles (Fleet/Equipment Management) Fund. Charges are allocated to each division based on the allocated benefit or cost related to that division. For example, allocations for vehicle maintenance and purchases will vary between departments based on the cost of maintenance, fuel used and the vehicle purchases being recommended.

The **Housing Authority** was established on January 10, 2012, when the City was designated authority to retain the housing functions previously performed by the Glendora Redevelopment Agency. These functions consist of monitoring affordable housing agreements for the Heritage Oaks and Elwood Apartments and managing the portfolio of housing rehabilitation and first-time homebuyer loans by the former Glendora Redevelopment Agency.



**Successor Agency Funds** - Pursuant to ABX126, Chapter 5, Statutes of 2011, (Dissolution Act) redevelopment agencies (RDAs) throughout California were dissolved February 1, 2012, and replaced with Successor Agencies. On March 27, 2012, City Council adopted a Resolution as Successor Agency to the Glendora Community Redevelopment Agency and appointed two members to the Oversight Board representing the Successor Agency's interest. The Oversight Board approves the budget for the activities of the Successor Agency and the wind down of the dissolved redevelopment agency's affairs. It has fiduciary responsibility to holders of Enforceable Obligations and taxing entities that benefited from the distributions of tax increment and other revenues of the Successor Agency.

# CITY of GLENDORA

# BUDGET GUIDE

## MASTER SCHEDULE OF FEES FOR SERVICE

The Fee Schedule establishes fees and charges at a level that recovers all the direct and indirect activity costs and all overhead costs for most services unique to the City of Glendora. For all services offered in a competitive, market-based economy or for services having partial cost recovery objectives, cost recovery ratios may vary according to policy objectives. Each year the departments evaluate the Fee Schedule to determine if the personnel and overhead cost calculation basis and/ or new fees not previously considered in the original 2008 publication should be included. The Master Schedule of Fees for Service is presented for Council consideration and approval separately from the budget document.

## LONG TERM FINANCIAL PLANNING

The City of Glendora utilizes long term financial planning to allow City Council and City staff to make informed policy and operating decisions. Long term financial planning is essential to highlight long-term financial conditions, increase awareness of long-term issues, develop strategies to address the issues, comply with rating agency expectations and build trust with citizens. Included within the Financial Summary section of this budget document are two multiyear forecasts.

- The General Fund forecast narrative and financial information should be read together. The information highlights challenges facing the City in the current year and in future years. The forecast is updated at midyear and presented to the City Council.
- The Transportation forecast is a new addition to the budget document and is used to identify the current and projected investment in public streets infrastructure.

Other Council adopted tools contributing to long term financial planning are the various master plans utilized by the City to prioritize and address infrastructure needs and capital projects.

## STRATEGIC PLAN

For the last seven years, the City Council and the Executive Team have been engaged in Strategic Planning to guide the organizational endeavors within a long-range perspective to meet Glendora's needs both now and into the future. The following elements guide the City when making decisions:

### Vision Statement

**By 2018, Glendora will be a cohesive community with a high quality of life  
for current and future generations.**

### Mission Statement

**The City of Glendora's mission is to provide the citizens and the business community  
effective municipal services while maintaining our historical sense of community values.**

### Core Values

**Fiscal Responsibility • Honesty and Integrity • Exemplary Customer Service**

**Open and Accessible Government • Accountability • Community Involvement • Friendly Environment**

Equipped with the Vision Statement, Mission Statement, and Core Values, the group periodically develops a set of

# CITY of GLENDORA

## BUDGET GUIDE

Three-Year Goals that define annual work plans for each department. Individual Six-Month Objectives are established in support of each Three-Year Goal.

The 2017-2019 three-year goals (*not in priority order*) are:

**Enhance economic development with community involvement • Maintain financial stability •**

**Maintain and improve the City's infrastructure and facilities • Enhance services to support the evolving community in a changing environment • Enhance internal and external communication**

The objectives determine the specific activities that will be accomplished by departments in meeting the Three-Year Goals. More information on the specific activities is presented in the department section of the budget.



# CITY of GLENDORA

## FISCAL & BUDGETARY POLICIES

### TRANSPARENCY

The City believes that the taxpayers need and deserve to understand how their money is spent and accounted for. The City will strive to make that understanding as simple as possible by trying to use clear and concise language, post information that is timely on various media formats, and fully comply with the Public Records Act when members of the public make such requests. At the same time, transparency is only effective when the public is engaged and avails itself of the information in a timely fashion.

### BUDGETARY POLICY

#### APPROPRIATIONS AND BUDGETARY CONTROL

The City Council adopts the City's annual budget after public meeting(s). The City Council may modify appropriations at any time with majority approval. Changes in appropriations at the fund level during the year must be submitted by the City Manager to the City Council for review and approval, and must be accompanied by appropriate fiscal impact analysis. The level of expenditures is controlled at the fund level. The City Manager is authorized to transfer budgeted appropriations within the control accounts, including capital projects, provided no change is made to the total amount provided for any one fund. At year end, all unencumbered budgeted amounts lapse, subject to requests for continuing appropriations. Outstanding encumbrances will be carried forward into the new fiscal year with City Manager approval.

#### BALANCED BUDGET

The City will maintain a balanced operating budget for the General Fund and any other fund (i.e., Water Operations, and Gas Tax) which is used to fund Operations and Maintenance functions within the City, with total recurring revenues equal to or greater than recurring expenditures. Appropriations of available fund balance for anything other than "one-time" non-recurring expenditures are discouraged.

#### GENERAL FUND BUDGETING

The City will strive to budget a 1% to 2% positive variance between revenues and expenditures each year. This budget contingency shall protect against economic and performance fluctuations that might otherwise create imbalanced General Fund outcomes at year end.

#### FINANCIAL PLANNING

The City will maintain a long-range fiscal perspective through the use of an annual operating budget, multi-year capital improvement plans, and multi-year financial forecasting.

### FUND BALANCE RESERVE POLICIES

#### GENERAL FUND RESERVE

##### Fund Balance Policy for General Fund (GASB 54 compliant)

This Fund Balance Policy establishes the procedures for reporting unrestricted fund balance in the General Fund financial statements. Certain commitment and assignments of fund balance will help ensure that there will be adequate financial resources to protect the City against unforeseen circumstances and events such as revenue shortfalls and unanticipated expenditures. The policy also authorizes and directs the Finance Director to prepare financial reports which accurately categorize fund balance as per Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions.

##### Procedures

Fund balance is essentially the difference between the assets and liabilities reported in a governmental fund. There are five separate components of fund balance, each of which identifies the extent to which the City is bound

# CITY of GLENDORA

## FISCAL & BUDGETARY POLICIES

to honor constraints on the specific purposes for which amounts can be spent.

- Non-spendable fund balance (*inherently non-spendable*)
- Restricted fund balance (*externally enforceable limitations on use*)
- Committed fund balance (*self-imposed limitations on use*)
- Assigned fund balance (*limitation resulting from intended use*)
- Unassigned fund balance (*residual net resources*)

The first two components listed above are not addressed in this policy due to the nature of their restrictions. An example of non-spendable fund balance is inventory. Restricted fund balance is either imposed by law or constrained by grantors, contributors, or laws or regulations of other governments. This policy is focused on financial reporting of unrestricted fund balance, or the last three components listed above. These three components are further defined below.

### **Committed Fund Balance**

The City Council, as the City's highest level of decision-making authority, may commit fund balance for specific purposes pursuant to constraints imposed by formal actions taken, such as an ordinance or resolution. These committed amounts cannot be used for any other purpose unless the City Council removes or changes the specified use through the same type of formal action taken to establish the commitment. City Council action to commit fund balance needs to occur within the fiscal reporting period; however, the amount can be determined subsequently.

### **Contingency Reserve**

The City's General fund balance committed for emergency contingencies is established at a maximum of 45% of the operating expense. The minimum of 30% is established as a baseline needed for funding three months' operations in the event of an emergency. The contingency reserve will be calculated based on the operating expense incurred in the prior fiscal year reduced by unusual, non-recurring expenditures and reimbursable grant program expenditures expended during the prior fiscal year. The Emergency Contingency is reserved for economic uncertainties, local disasters, recession or other financial hardships; to subsidize unforeseen operating or capital needs, and for cash flow requirements.

### **Assigned Fund Balance**

Amounts that are constrained by the City's intent to be used for specific purposes, but are neither restricted nor committed, should be reported as assigned fund balance. This policy hereby delegates the authority to assign amounts to be used for specific purposes to the Finance Director for the purpose of reporting these amounts in the annual financial statements. A few examples of assigned fund balance follow.

#### **Continuing Appropriations**

Fund balance levels must be sufficient to meet funding requirements for projects approved in prior years and which must be carried forward into the new fiscal year.

#### **Debt Service**

Established to provide for future debt service obligations.

### **Unassigned Fund Balance**

These are residual positive net resources of the general fund in excess of what can properly be classified in one of the other four categories.

The City also recognizes the need for providing adequate funding for capital and maintenance improvements and has established that after funding is met for the Committed Fund Balance: Contingency Reserve, any unassigned, undesignated, unencumbered or other unrestricted fund balance at the end of the fiscal year shall be transferred from the General Fund using the

# CITY of GLENDORA

## FISCAL & BUDGETARY POLICIES

following priority:

- 50% of all excess would go to Capital Projects Fund not related to Stormwater
- The next 30% would go to Stormwater Fund Projects
- If needed, the final 20% would go to reduce any Deficit Funds, specifically internal service funds that do not meet the cash reserves identified in this policy, or the funds will be set aside for pension/OPEB stabilization reserves.

### Fund Balance Classification

The accounting policies of the City consider restricted fund balance to have been spent first when expenditure is incurred for purposes for which both restricted and unrestricted fund balance is available. Similarly, when an expenditure is incurred for purposes for which amounts in any of the unrestricted classifications of fund balance could be used, the City considers committed amounts to be reduced first, followed by assigned amounts and then unassigned amounts.

This policy is in place to provide a measure of protection for the City against unforeseen circumstances and to comply with GASB Statement No. 54. No other policy or procedure supersedes the authority and provisions of this policy.

### **WATER FUND RESERVES**

The City recognizes the need for ensuring sound financial management within the City's Water Operations by establishing a Water Operations Reserve. The Water Operations Working Capital and Catastrophic Reserve (adopted by Resolution No. 2010-49) shall be in an amount equal to the cost to fund operations for a six-month period in the event of a catastrophic event. The Reserve may be used to cover operational expenses, upon authorization by the City Council, for unforeseen expenses and claims against the City's water enterprise during the fiscal year.

The City also recognizes the need for providing adequate funding for capital and maintenance improvements and has established that after funding is met for the Water Operations Reserve, any unencumbered funds at the end of the fiscal year shall be transferred from the Water Operations Fund to the Water Capital Projects Fund.



### **INTERNAL SERVICE FUNDS**

The City will require that each internal service fund have revenues (City department allocations, interest income, and all other income) sufficient to meet all operating expenses, depreciation and cash reserve policy objectives. The City will maintain adequate cash, not less than the operating budget, in each self-insurance Internal Service Fund (Workers' Compensation and General Liability Funds). The City will maintain appropriate operating reserves that will support operations during times of financial emergency or "dry periods."

# CITY of GLENDORA

## FISCAL & BUDGETARY POLICIES

### ENTERPRISE FUNDS

The City will require that the enterprise funds be self-supporting, recovering all costs of operations, capital improvements, capital equipment, depreciation, and cash-reserve policy objectives from recurring revenues (customer user fees, interest income, and all other income). The City will maintain appropriate operating reserves that will support operations during times of financial emergency or “dry periods.”

## ACCOUNTING FINANCIAL REPORTING POLICIES

### ACCOUNTING

The City will continue to comply with all the requirements of Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) statements.

### ACCOUNTING AND REPORTING STANDARDS

The City will comply with all requirements of generally accepted accounting principles. The City will prepare a Comprehensive Annual Financial Report (CAFR) to demonstrate that compliance.

### FINANCIAL REPORTING

The Finance Department shall prepare and present to the City Council in sufficient detail to show the exact financial condition of the City, the following reports: (1) A quarterly, or more frequently as may be desired, statement of all receipts, disbursements and balances of the City; (2) An annual statement or report of the financial condition of the City; and (3) Such other financial reports as may be required.

## TREASURY MANAGEMENT

### TREASURY MANAGEMENT

The City will invest cash balances in conformance with the California Government Code and the three main investment objectives of safety, liquidity and yield. The City will adhere to the prudent investor standard and best practices in Treasury Management. The City will maintain a Statement of Investment Policy and obtain certification of that policy through the California Municipal Treasurers Association.

## COST RECOVERY AND FEES FOR SERVICE

### COST RECOVERY AND FEES FOR SERVICE

The City will establish and maintain a master schedule of fees for service for market-based transactions, with fees and charges set at a level that recovers the complete cost of all direct and indirect activity costs and all overhead costs, for most services unique to the City of Glendora. For all services offered in a competitive, market-based economy or for services having partial cost recovery objectives, cost recovery ratios may vary according to policy objectives.

## CAPITAL IMPROVEMENT, DEBT AND ASSET POLICIES

### INFRASTRUCTURE

The City will maintain a long-range fiscal perspective through the use of a Capital Improvement Program to maintain the quality of City infrastructure, including streets, sidewalks, drains, lighting, buildings, parks, and trees.

### FINANCING METHODS AND INDEBTEDNESS

The City will use long-range financing methods or cash accumulated according to policy requirements for major

# CITY of GLENDORA

## FISCAL & BUDGETARY POLICIES

capital improvements and acquisitions. The City will issue bonds or incur other forms of indebtedness only for appropriate purposes and only if the debt service requirements do not negatively impact the City's ability to meet future operating, capital, and cash reserve policy requirements. The City will not use debt to finance current operations. The City may use short-term financing to support current operations if used to meet temporary cash flow requirements. The City will not leverage borrowed money for purposes of increased investment return nor to increase its borrowing capacity.

### FIXED ASSETS AND INFRASTRUCTURE ASSETS

The City will capitalize all assets with a cost equal to or greater than \$5,000 and a useful life of more than one year. Repairs and maintenance of infrastructure assets will generally not be subject to capitalization unless the repair extends the useful life of the asset. Depreciation of assets shall be recorded on a straight-line basis over estimated useful lives of assets.

## EMPLOYEE COMPENSATION

### EMPLOYEE COMPENSATION

The City will strive to pay competitive compensation to our employees yet understand that the City needs to live within its financial means.



# CITY of GLENDOBA

## EMPLOYEE COMPENSATION

The City will strive to pay competitive compensation to our employees yet understand that the City needs to live within its means.

The City maintains memorandums of understanding (MOUs) for four labor bargaining groups: Glendora Municipal Employees Association; Glendora Management Association; Police Officers Association; and the Police Management Association. The City Manager and the City's department directors are not represented by an organized bargaining unit; the terms and conditions of their employment are captured in individual employment contracts adopted by the City Council. Copies of the current agreements are available on the City website.

- The MOU with the Glendora Municipal Employees Association (GMEA) was adopted on September 13, 2016, commenced on February 1, 2016 and expires January 31, 2019. The MOU includes salary increases as follows: 2% in July 2016, 1.5% in February 2017, 2% in February 2018.
- The MOU with the Glendora Management Association (GMA) was adopted on June 28, 2016, commenced on July 1, 2016 and expires June 30, 2019. The MOU includes salary increases as follows: 2% in July 2016, 1.5% in July 2017, and 2% in July 2018.
- The MOU with the Police Officers Association (POA) was adopted on June 26, 2018, commenced on July 1, 2017 and expires on June 30, 2019. The MOU includes salary increases as follows: 4% in July 2017 and 4% in July 2018.
- The MOU with the Police Management Association (PMA) commenced on July 1, 2015 and expires on June 30, 2018. The MOU included salary increases as follows: 2.25% in July 2015, 2% in July 2016, 1% in July 2017.
- The Resolution for salary increases for City Department Directors and Executive Management Contract Employees was approved on June 28, 2016. The Resolution allows for salary increases as follows: 2% in July 2016, 1.5% in July 2017, and 2% in July 2018.
- The employment agreement between the City and the City Manager was extended effective on July 11, 2014 through July 31, 2018.

### EMPLOYEE RETIREMENT

The City provides defined benefit retirement plans through the California Public Employees Retirement System (CalPERS) for its Safety and Miscellaneous employees. Until April of 2012, the City maintained a "2.5%@55" plan for Miscellaneous employees. Under the plan, Miscellaneous employees receive retirement benefits equal to 2.5% of their salary per year of service and are eligible to retire at age 55. The plan was amended April 2012 to the "2%@60" plan creating a second tier of pension coverage for new hires. A similar change was made for Safety employees for a second tier for new hires from "3%@50" to "2%@50." The new plans were applicable to employees hired before January 1, 2013, when the new State Pension Reform Law took effect, and were a valuable tool in taking steps to lessen the City's pension contribution costs, albeit only after a 10 to 12 year period.

Effective in Fiscal Year 2014-15, all employees pay their full share of the required employee contribution, which ranges from 6.25% to 8% for Miscellaneous employees and 9% to 12.25% for Safety employees. These concessions agreed to by the labor groups resulted in immediate savings to the City by lowering the City's contributions to CalPERS every year, saving \$1.24 million annually.

While the City was proactive in achieving pension reform by transferring all allocable current and future costs to the benefitted employee, the State went a step further, enacting the Public Employees' Pension Reform Act of 2013 (PEPRA), which took effect on January 1, 2013. PEPRA limits pension benefits for new employees even further to a "2%@62" formula for Miscellaneous employees and "2.7%@57" for Safety employees, and increases cost sharing between employers and employees. Like the City's second tier, savings associated with PEPRA pension reform will take many years to realize, since the new law only affects new employees who are not already enrolled in the CalPERS system.

During the recession, employee groups participated in several forms of compensation reductions, such as furloughs, and reductions in leave accruals. The most significant change was that all employees now contribute 100% of the pension employee rate.

The Financial Policies of the City of Glendora allow the City to incur debt for major capital improvements and acquisitions. The following information provides the Debt Limit Margin in compliance with State laws and a listing of the City's current debt obligations.

## LEGAL DEBT LIMIT MARGIN

Under state law, the City has a legal debt limitation not to exceed 15% of the total adjusted assessed valuation of taxable property within City boundaries. In accordance with California Government Code Section 43605, only the City's general obligation bonds are subject to that legal debt limit. The table below summarizes the City's debt limit margin over a three-year period:

### Computation of Legal Bonded Debt Limit Margin

Years Ended 2016 - 2018 (in thousands of dollars)

	2016	2017	2018
Assessed Valuation	\$ 6,323,792	\$ 6,636,369	\$ 7,082,307
Conversion Percentage	25%	25%	25%
Adjusted Assessed Value	\$ 1,580,948	\$ 1,659,092	\$ 1,770,577
Debt Limit Percentage	15%	15%	15%
Debt Limit	\$ 237,142	\$ 248,864	\$ 265,587
Total Net Debt Applicable to the Limit:			
General Obligation Bonds	\$ 3,875	\$ 3,385	\$ 2,835
<b>Legal Debt Margin</b>	<b>\$ 233,267</b>	<b>\$ 245,479</b>	<b>\$ 262,752</b>

## CURRENT DEBT OBLIGATIONS

### SUCCESSOR AGENCY DEBT (PREVIOUSLY THE REDEVELOPMENT AGENCY)

Redevelopment Agency bonds were primarily issued for infrastructure capital projects. With the dissolution of the Redevelopment Agency, since 2012, debt service payments are funded through an allocation from the County of Los Angeles' Redevelopment Property Tax Trust Fund (RPTTF). All obligations of the Successor Agency, including debt service, are reviewed and approved by the local Oversight Board to the Glendora Successor Agency, comprised of County and school district appointees as well as City staff, and the State Department of Finance before any RPTTF allocations are released to the Agency.

### 2006 REVENUE BONDS, SERIES A

On March 29, 2006, the Redevelopment Agency issued \$6,945,000 in Series A Revenue Tax Allocation Bonds. The proceeds of the bonds were used to fund the completion of the infrastructure improvements related to the Diamond Ridge and Pompei Park projects within Redevelopment Project No. 1 boundaries. The annual debt service requirements to amortize the outstanding bond, including interest, are as follows:

2006 Revenue Tax Allocation Bonds, Series A		
	Principal	Interest
2019	315,000	186,469
2020	325,000	173,466
2021	340,000	159,538
2022	355,000	144,769
2023	370,000	129,363
2024-2026	2,700,000	250,875
	4,405,000	1,044,478

## 2003 TAX ALLOCATION BONDS, NONTAXABLE SERIES A AND B

On September 1, 2003, the Public Financing Authority issued on behalf of the Redevelopment Agency \$11,255,000 in Series A Nontaxable Tax Allocation Bonds and \$4,815,000 in Series B Taxable Tax Allocation Bonds. The proceeds of the Series A bonds were used to redeem 1993 Revenue and Tax Allocation Bonds relating to Project Area No. 1 in the amount of \$3,215,000, which financed redevelopment activities within the Project Area. The annual requirements to amortize the outstanding bond indebtedness, including interest, are as follows:

2003 Revenue Tax Allocation Bonds, Series A		
	Principal	Interest
2019	395,000	384,743
2020	695,000	358,875
2021	1,235,000	310,625
2022	1,300,000	247,250
2023	1,365,000	180,625
2024-2025	2,930,000	148,250
	7,920,000	1,630,368

2003 Revenue Tax Allocation Bonds, Series B		
	Principal	Interest
2019	455,000	39,762
2020	480,000	13,488
	935,000	53,250

## 1998 SERIES A REVENUE TAX ALLOCATION BONDS

On October 1, 1998, the Glendora Public Financing Authority issued on behalf of the Redevelopment Agency \$7,570,000 in Series A Refunding Revenue Bonds. Bond proceeds were used to refund 1990 Series A Revenue Bonds incurred for Project Area No. 1 and Project Area No. 3, which refinanced redevelopment activities within Project Areas No. 1 and No. 3. The annual requirements to amortize the outstanding bond indebtedness, including interest, are as follows:

1998 Revenue Tax Allocation Bonds, Series A (Refunding Loans)		
	Principal	Interest
2019	260,000	5,850
	260,000	5,850

## WATER UTILITY DEBT

The Water Fund debt service is supported by the Water Enterprise funds through charges to water customers for water service. Debt issued was for capital improvement projects that included building reservoirs, water main replacements and upgrades to the distribution system. Refunding of bonds occurs when significant savings are available due to changes in the market with lower interest rates.

### 2012 SERIES A CSCDA WATER AND WASTEWATER POOLED REVENUE BONDS

The California Statewide Communities Development Authority (CSCDA) issued a Water Revenue Bond dated May 30, 2012, of which \$14,785,000 was owed by the City of Glendora. The purpose of the bonds was to advance refund portions of the 2003 Series A and 2004 Series C CSCDA Water and Wastewater Pooled Revenue Bonds, in effect reducing the aggregate debt service payments by almost \$0.44 million over the next 14 years and obtaining an economic gain (difference between the present values of the old and new debt service payments of \$0.16 million. The annual debt service requirements for amortize the outstanding bonds are as follows:

2012CSCDA Water Revenue Bonds, Series A		
	<u>Principal</u>	<u>Interest</u>
2019	830,000	434,562
2020	865,000	400,662
2021	905,000	365,262
2022	935,000	328,462
2023	975,000	290,262
2024-2028	5,420,000	894,935
2029-2030	1,805,000	52,918
	11,735,000	2,767,063

### 2016 SERIES WATER REVENUE BONDS

On January 26, 2016, the City issued \$8,395,000 in water revenue refunding bonds. The purpose of the bonds was to advance refund the 2006 Series A, CSCDA Water and Wastewater Pooled Revenue Bonds, in effect reducing debt service payments by \$1,780,404 through the maturity of the bond in fiscal year 2033. The annual debt service requirements are as follows:

2016 Water Revenue Refunding Bonds, Series A		
	<u>Principal</u>	<u>Interest</u>
2019	355,000	362,350
2020	370,000	346,000
2021	390,000	327,000
2022	405,000	307,125
2023	420,000	286,500
2024-2028	2,490,000	1,083,750
2029-2033	3,140,000	407,250
	7,570,000	3,119,975

## CITY DEBT

### 2009 TAXABLE PENSION OBLIGATION BONDS, SERIES A

In June 2009, the City issued \$5,890,000 in pension obligation bonds to retire the City's Police "side fund" actuarial accrued liability. Retiring the actuarial accrued liability of the "side fund" eliminated the amortization rate (12.743%) component of the employer pension rate contribution providing an overall savings to the safety pension costs of approximately 6.793% (12.743% - 5.95%). The bonds, underwritten by Bank of America via private placement, bear interest at 5.95%. The annual principal requirements to amortize the bonds outstanding are as follows:

2009 Taxable Pension Obligation Bonds, Series A		
	Principal	Interest
2019	670,000	117,587
2020	740,000	76,234
2021	815,000	30,568
	2,225,000	224,389

### 2013 PINNACLE PUBLIC FINANCE - CAPITAL LEASE

In June 2013, the City entered into a lease agreement for the Energy Efficiency Performance Project with Pinnacle Finance Inc. The projects included various energy saving devices and equipment at City Hall, other City buildings, and landscape medians. Future minimum lease payments under the lease are as follows:

Pinnacle Public Finance - Capital Lease		
	Principal	Interest
2019	56,896	20,304
2020	62,186	18,819
2021	67,821	17,198
2022	73,826	15,431
2023	80,224	13,507
2024-2028	469,408	32,496
	810,361	117,755

# CITY of GLENDORA

# DEBT

## OUTSTANDING BONDED DEBT SERVICE REQUIREMENTS

Issue Date	Description	Average Interest Rate	Final Maturity Date	FY 2018-19					
				Principal	Interest	Total	Total Outstanding Principal	Total Outstanding Interest	Total Outstanding
<b>Governmental Fund Type:</b>									
<b>General Fund:</b>									
<b>Pension Obligation Bonds</b>									
6/10/2009	2009 - Series A Taxable Pens Obligation Bonds CalPERS Side-Fund Refinance	5.95%	6/1/2021	670,000	117,587	787,587	1,555,000	106,802	1,661,802
<b>Energy Efficiency Fund:</b>									
<b>Capital Lease</b>									
6/2/2013	Pinnacle Public Finance Energy Efficiency Perf. Project	2.55%	1/2/2028	56,896	20,304	77,200	753,465	97,451	850,916
<b>Total Governmental Fund</b>				<b>726,896</b>	<b>137,891</b>	<b>864,787</b>	<b>2,308,465</b>	<b>204,253</b>	<b>2,512,718</b>
<b>Business-Type Activities:</b>									
<b>Water Enterprise Fund</b>									
5/30/2012	CSCDA Water & Wastewater Pooled Revenue Bonds - 2012 Series A Fund water capital projects	1.0% to 5.0%	10/1/2029	830,000	434,562	1,264,562	10,905,000	2,332,501	13,237,501
1/26/2016	City of Glendora Water Revenue refunding Bonds Series 2016A	2.0% to 5.0%	10/1/2032	355,000	362,350	717,350	7,215,000	2,757,625	9,972,625
<b>Total Business-Type Activities</b>				<b>1,185,000</b>	<b>796,912</b>	<b>1,981,912</b>	<b>18,120,000</b>	<b>5,090,126</b>	<b>23,210,126</b>
<b>Fiduciary Activities:</b>									
<b>Glendora Successor Agency Trust for Former Redevelopment Agency</b>									
6/26/2012	Loan from City of Glendora Resolution No. 2012-09			-	-	-	6,437,917	-	6,437,917
10/1/1998	Project Area 1 1998 Series A Tax Allocation Refunding Bonds	3.15% to 4.50%	9/1/2018	260,000	5,850	265,850	-	-	-
9/1/2003	Project Area 1 Nontaxable - 2003, Series A Tax Allocation Refunding Bonds For capital improvements	2.00% to 5.00%	3/1/2025	395,000	384,743	779,743	7,525,000	1,245,625	8,770,625
9/1/2003	Project Area 1 Taxable - 2003, Series B Tax Allocation Refunding Bonds For capital improvements - Pompei Park	3.79% to 5.62%	3/1/2020	455,000	39,762	494,762	480,000	13,488	493,488
3/29/2006	Project Area 1 2006 Revenue Bonds, Series B - Diamond Ridge improvements	3.25% to 4.50%	3/1/2026	315,000	186,469	501,469	4,090,000	858,009	4,948,009
<b>Total Fiduciary Funds</b>				<b>\$ 1,425,000</b>	<b>\$ 616,824</b>	<b>\$ 2,041,824</b>	<b>\$ 18,532,917</b>	<b>\$ 2,117,122</b>	<b>\$ 20,650,039</b>

# CITY of GLEN DORA

## GANN APPROPRIATIONS LIMIT

### GANN SPENDING LIMITS

In November 1979, voters passed Proposition 4, also known as the Gann Initiative. Proposition 4 Article XIII (B) of the California Constitution provides that the City's annual appropriations be subject to certain State limitations. This appropriation limit is referred to as the Gann Spending Limitation or GANN Appropriations Limit. The calculation limits the increase in annual appropriations to a factor which is based on a combination of population growth, State per capita income change, and the change in assessment value for non-residential property. Appropriations for proprietary related activities such as water, wastewater, airport, etc., and Redevelopment functions are not subject to the limit. When the limit is exceeded, Proposition 4 requires the surplus to be returned to the taxpayers within two years. Appropriations in the two year period can be averaged before becoming subject to the excess revenue provisions of the Gann limit. The City has never exceeded the limit.

The City of Glendora calculated the Gann Limit of \$131,963,050 for Fiscal Year 2018-19 using the prior year's limitation of \$126,645,561 multiplied by the 3.67% (1.0369) increase in per capita income multiplied by the 1.31% (1.0051) increased population growth in the County of Los Angeles. The City's appropriations that are subject to the limit is \$25,172,759. Total General Fund appropriations are only 19.08% of the limit.

### APPROPRIATIONS LIMIT CALCULATION: FISCAL YEAR 2018-19

#### I Appropriations Limit

Prior Year, 2017-18 Adopted Limit		\$126,645,561
Change Factors:		
Change in LA County Population (Note 1)	1.0051	
Change in Per Capita Income (Note 2)	<u>1.0367</u>	<u>1.0420</u>
Current Year, 2018-19 Appropriations Limit		\$131,963,050

#### II Appropriations Subject to Limit

Projected 2018-19 Revenues, General Fund	\$25,172,759
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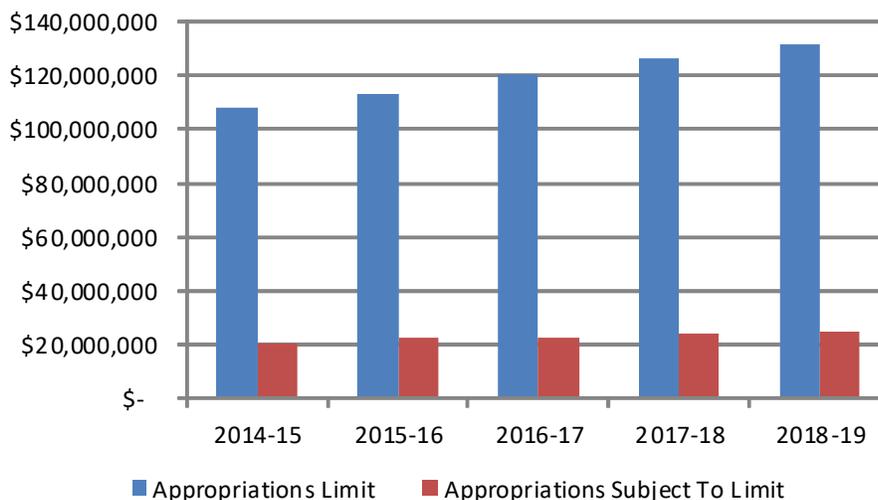
#### III Amount Over/(Under) Limit (I - II) (\$106,790,291)

#### IV Total City Appropriations as a % of Limit 19.08%

Note 1: Change in City of Glendora's population growth, 0.48%, was exceeded by LA County's 0.51% growth. Total City population as of January 1, 2018 is 52,703.

Note 2: Change in California per capita income, 3.67% provided by the State of California.

### APPROPRIATIONS LIMIT: FISCAL YEARS 2014-15 to 2018-19



**RESOLUTION CC 2018 -27**

**A RESOLUTION OF THE CITY OF GLENDORA, CALIFORNIA, DETERMINING AND ESTABLISHING AN APPROPRIATIONS LIMIT FOR FISCAL YEAR 2018-19 IN ACCORDANCE WITH ARTICLE XIII B OF THE CALIFORNIA CONSTITUTION AND GOVERNMENT CODE SECTION 7910**

**THE CITY COUNCIL  
City of Glendora, California**

**THE CITY COUNCIL OF THE CITY OF GLENDORA DOES HEREBY RESOLVE AS FOLLOWS:**

**WHEREAS**, Article XIII B was added to the California Constitution at the special State-wide election held November 6, 1979 (commonly known as Proposition 4 or the Gann Limit); and

**WHEREAS**, Government Code Section 7910 was added to Chapter 12.05 by Statute at the Regular Session of the California Legislature; and

**WHEREAS**, Proposition 111, which, among other things, provides new annual adjustment formulas for the Appropriations Limit, was approved by the voters in June, 1990; and

**WHEREAS**, The League of California Cities and the State of California Department of Finance have published population and per capita income growth indexes, as well as guidelines for the uniform application of Proposition 111; and

**WHEREAS**, Government Code Section 7910 requires the governing body of each local jurisdiction to adopt, by resolution, its appropriation limit; and

**WHEREAS**, said appropriations limit must be adhered to in preparing and adopting this City's annual budget.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF GLENDORA, CALIFORNIA, DOES HEREBY RESOLVES AS FOLLOWS:**

**SECTION 1:** In compliance with Article XIII B of the Constitution of the State of California, and Section 7910 of the Government Code, the City hereby establishes the City's Appropriation Limit for the 2018-19 Fiscal Year to be \$131,963,050 as shown in Exhibit A.

**SECTION 2:** Said Appropriation Limit shall be adhered to in the City of Glendora's budget for the 2018-19 fiscal year.

**SECTION 3:** This resolution shall become effective immediately upon its adoption.

**APPROVED** and **PASSED** this 26<sup>th</sup> day of June, 2018.

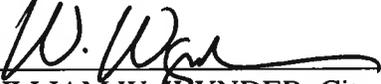
City Council of Glendora, California

BY: 

\_\_\_\_\_  
MENDELL THOMPSON, Mayor

APPROVED AS TO FORM:

Aleshire & Wynder, LLC

  
\_\_\_\_\_  
WILLIAM W. WYNDER, City Attorney

**CERTIFICATION**

I, Kathleen R. Sessman, City Clerk of the City of Glendora, do hereby certify that the foregoing Resolution was duly adopted by the City Council of the City of Glendora at a regular meeting held on the 26<sup>th</sup> day of June, 2018, by the following vote:

AYES: COUNCIL MEMBERS: Allawos, Boyer, Davis, Nelson and Thompson.  
NOES: COUNCIL MEMBERS: None.  
ABSENT: COUNCIL MEMBERS: None.  
ABSTAIN: COUNCIL MEMBERS: None.

Dated: June 26, 2018

  
\_\_\_\_\_  
KATHLEEN R. SESSMEN, City Clerk

**A JOINT RESOLUTION OF THE CITY COUNCIL, SUCCESSOR AGENCY TO THE GLENDORA COMMUNITY REDEVELOPMENT AGENCY AND HOUSING AUTHORITY OF THE CITY OF GLENDORA, CALIFORNIA, ADOPTING THE ANNUAL BUDGET FOR THE CITY OF GLENDORA FOR THE 2018-19 FISCAL YEAR BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019**

**CITY COUNCIL, SUCCESSOR AGENCY  
AND HOUSING AUTHORITY  
City of Glendora, California**

**WHEREAS**, in accordance with Glendora Municipal Code Section 2.08.070, it is the City Manager's/Executive Director's duty to prepare and submit a proposed annual budget and salary plan to the Glendora City Council; and,

**WHEREAS**, the City Manager/Executive Director HAS submitted a proposed budget to the Glendora City Council, Glendora Successor Agency and Glendora Housing Authority for Fiscal Year 2018-2019 commencing July 1, 2018; and,

**WHEREAS**, after due consideration and review, the Glendora City Council, Glendora Successor Agency and Glendora Housing Authority find it is in the interest of the health, welfare and safety of the City, its citizens and businesspersons, to adopt the financial plan within the budget for the receipt and expenditure of public monies in fiscal year 2018-2019; and,

**WHEREAS**, the City of Glendora, as Successor Agency to the Glendora Community Redevelopment Agency, is desirous of adopting a revenue and expenditure budget applicable to the Successor Agency, on the express condition that said budget be published the same as a separate component of the City of Glendora's budget, and further conditioned on the City of Glendora, its General Fund and all its various other accounting funds are NOT obligated to finance or fulfill any Successor Agency obligations; and,

**WHEREAS**, the City Council amended the Fund Balance Reserve Policy on June 23, 2015 in conformance with Government Accounting Standards Board (GASB) Statement No. 54; and,

**WHEREAS**, the Fiscal and Budgetary Policies have been updated to include the GASB 54 requirements and have been amended to reflect current Council reserve goals.

**NOW, THEREFORE, THE CITY COUNCIL, THE SUCCESSOR AGENCY TO THE FORMER GLENDORA COMMUNITY REDEVELOPMENT AGENCY AND HOUSING AUTHORITY OF THE CITY OF GLENDORA HEREBY RESOLVES AS FOLLOWS:**

**SECTION 1.** The City Council, Successor Agency and Housing Authority does hereby adopt its proposed budget incorporated herein by reference for the City of Glendora for the fiscal year beginning July 1, 2018 and ending June 30, 2019 including the recommended adjustments and the City Council actions approving changes to the proposed budget regarding the capital improvement program and a General Fund subsidy to the Landscape.

**SECTION 2.** The City Council, as Successor Agency to the Glendora Community Redevelopment Agency, does hereby adopt the proposed budget as incorporated hereinto by this reference for the City of Glendora, as Successor Agency to the Glendora Community Redevelopment Agency, for the fiscal year beginning July 1, 2018 and ending June 30, 2019. The City Council, as Successor Agency to the Glendora Community Redevelopment Agency, is the same as a separate component of the city of Glendora's Budget. The City Council hereby determines and declares that the City of Glendora, its General Fund and all of its other accounting funds shall NOT be obligated to finance or fulfill any Successor Agency obligations in any manner.

**SECTION 3.** The City Council, Successor Agency and Housing Authority recognizes the value of establishing citywide financial policies and has done so previously. The Fiscal and Budgetary Policies as incorporated in the budget document are hereby approved and adopted, which restates and replaces any and all pre-existing resolutions related to the General Fund reserves.

**SECTION 4.** The Authorized Positions as amended and incorporated in the budget document are hereby approved and adopted.

**SECTION 5.** Per the adopted Financial Policies, the City Manager/Executive Director is authorized to transfer appropriations between departments or functions, provided that no change is made in the total amount of the annual budget of any single fund.

**SECTION 6.** The Mayor/Chair shall sign this Joint Resolution and the City Clerk/Agency Secretary shall attest and certify to the passage and adoption of this Joint Resolution and shall enter the same in the Book of Original Resolutions and thereupon the same shall take effect and be in force on this date.

**SECTION 7.** The City Clerk/Agency Secretary is hereby directed to forward a copy of this resolution to the Finance Director.

**APPROVED and PASSED** this 26<sup>th</sup> day of June, 2018.

City Council, Successor Agency, and  
Housing Authority  
Glendora, CA

BY: 

Mendell Thompson  
Mayor/Chair

APPROVED AS TO FORM:  
Aleshire & Wynder, LLC

  
\_\_\_\_\_  
William W. Wynder  
City/Agency Attorney

**CERTIFICATION**

I, Kathleen R. Sessman, City Clerk of the City of Glendora, do hereby certify that the foregoing Resolution was duly adopted by the City Council of the City of Glendora at a regular meeting held on the 26<sup>th</sup> day of June, 2018, by the following vote:

AYES: COUNCIL MEMBERS: Boyer, Davis, Nelson and Thompson.  
NOES: COUNCIL MEMBERS: Allawos.  
ABSENT: COUNCIL MEMBERS: None.  
ABSTAIN: COUNCIL MEMBERS: None.

Dated: June 27, 2018

  
\_\_\_\_\_  
KATHLEEN R. SESSMAN, City Clerk

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### AVAILABLE BALANCE SUMMARY

Fund	Estimated Available Balance	FY 2019 Estimated Revenue	FY 2019 Estimated Expenses	Estimated Contingency	Projected Available Balance
<b>001 - General Fund</b>	<b>11,677,163</b>	<b>30,101,731</b>	<b>30,440,563</b>	<b>(338,832)</b>	<b>11,338,331</b>
<b>Special Revenue Funds</b>					
202 - Street Lighting Assessment	87,091	372,100	367,800	4,300	91,391
202A - Street Improve Assessment	28,336	100	-	100	28,436
202B - Landscape Assessment	10,409	59,934	59,934	-	10,409
203 - TDA/Bikeway	-	36,700	-	36,700	36,700
205 - Gas Tax	128,610	1,144,368	1,163,826	(19,458)	109,152
206 - Parks Development	127,828	100,000	-	100,000	227,828
207 - Grants	-	-	-	-	-
208 - Asset Forfeiture	-	577,300	577,300	-	-
209 - Prop A Transit	351,744	1,506,700	1,722,200	(215,500)	136,244
210 - COPS	-	130,900	130,900	-	-
211 - Prop C Transit	382,017	864,100	1,074,517	(210,417)	171,600
212 - CDBG	-	279,938	279,938	-	-
213 - HOME State Grant	86,799	500	-	500	87,299
214 - Used Oil	25,650	14,400	14,200	200	25,850
215 - AQMD (Air Quality Management)	118,868	192,930	193,400	(470)	118,398
217 - LA County Park Propositions	-	217,893	102,600	115,293	115,293
218 - Cal Home Housing	44,162	210	-	210	44,372
221 - STPL Street Construction	240,014	2,000	-	2,000	242,014
222 - Measure R	544,419	644,900	951,400	(306,500)	237,919
228 - Container Recycling Grant	7,701	13,550	13,300	250	7,951
229 - Friends Foundation	600	86,500	86,500	-	600
230 - PEG (Public, Educ. & Gov't)	206,914	99,000	69,800	29,200	236,114
231 - BID	21,428	97,700	102,220	(4,520)	16,908
244 - AB 109 Realignment	72,192	-	72,192	(72,192)	-
255 - Measure M	552,293	726,000	1,223,289	(497,289)	55,004
256 - Road Maint & Rehab (SB1)	-	873,611	873,611	-	-
257 - ATP Grant	-	168,000	168,000	-	-

# CITY of GLENDORA

## FINANCIAL SUMMARY

### AVAILABLE BALANCE SUMMARY (continued)

Fund	Estimated Available Balance	FY 2019 Estimated Revenue	FY 2019 Estimated Expenses	Estimated Contingency	Projected Available Balance
260 - Permit File Maintenance	600,998	69,300	248,000	(178,700)	422,298
285 - Affordable Housing	1,884,606	15,000	130,200	(115,200)	1,769,406
<b>Special Revenue Fund Subtotal</b>	<b>5,522,679</b>	<b>8,293,634</b>	<b>9,625,127</b>	<b>(1,331,493)</b>	<b>4,191,186</b>
<b>Capital Funds</b>					
321 - Capital Projects	947,627	-	727,507	(727,507)	220,120
322 - Stormwater Projects	1,577,322	-	270,000	(270,000)	1,307,322
405 - Energy Efficient	-	77,200	77,200	-	-
<b>Capital Projects Subtotal</b>	<b>2,524,949</b>	<b>77,200</b>	<b>1,074,707</b>	<b>(997,507)</b>	<b>1,527,442</b>
<b>Enterprise Funds</b>					
530 - Water Capital Projects	4,248,730	7,249,100	6,996,900	252,200	4,500,930
531 - Water Operations	12,301,283	22,252,900	22,072,343	180,557	12,481,840
<b>Enterprise Funds Subtotal</b>	<b>16,550,013</b>	<b>29,502,000</b>	<b>29,069,243</b>	<b>432,757</b>	<b>16,982,770</b>
<b>Internal Service Funds</b>					
541 - Worker's Comp	2,305,614	951,600	981,400	(29,800)	2,275,814
542 - Liability Insurance	1,557,368	1,837,500	1,837,500	-	1,557,368
548 - Technology	333,864	1,645,000	1,645,000	-	333,864
549 - Vehicles	1,826,517	1,026,400	1,768,610	(742,210)	1,084,307
<b>Internal Service Subtotal</b>	<b>6,023,363</b>	<b>5,460,500</b>	<b>6,232,510</b>	<b>(772,010)</b>	<b>5,251,353</b>
<b>TOTAL CITY FUNDS</b>	<b>42,298,167</b>	<b>73,435,065</b>	<b>76,442,150</b>	<b>(3,007,086)</b>	<b>39,291,081</b>
<b>Glendora Housing Authority</b>					
290 - Housing Authority	2,034,698	32,400	257,400	(225,000)	1,809,698
<b>Successor Agency</b>					
400 - Successor Agency	2,058,388	2,366,625	2,300,123	66,502	2,124,890
<b>Total All Funds</b>	<b>46,391,253</b>	<b>75,834,089</b>	<b>78,999,673</b>	<b>(3,165,584)</b>	<b>43,225,669</b>

# CITY of GLENDORA

## BUDGET SUMMARY - OVERVIEW

### OVERVIEW OF RESOURCES (REVENUE)

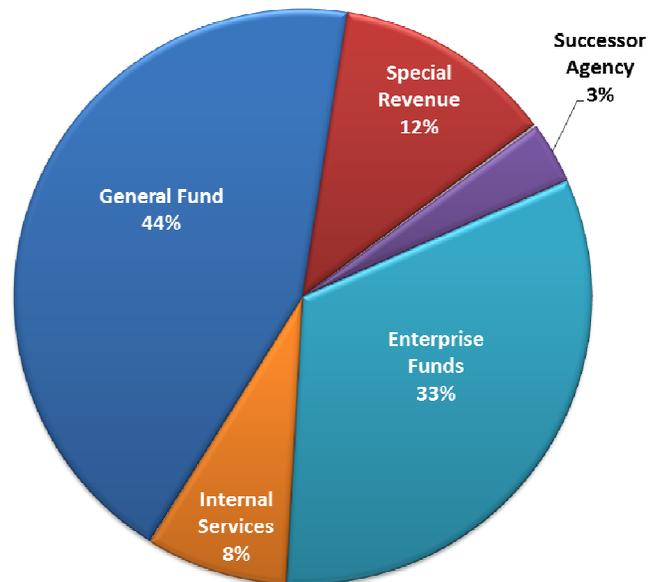
The budget for Fiscal Year (FY) 2018-19 reflects a conservative and consistent approach to forecasting revenues in the budget. Trend analysis, economic indicators, and professional judgement are used to arrive at the revenue estimates. The following section provides an overview of the revenues for all City funds.

The Summary of Revenues provides a perspective of all revenues grouped by the fund types. The fund types are described in the Budget Guide section of this budget document.

### SUMMARY OF REVENUES BY FUND TYPE

Fund Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
General Fund	28,608,655	31,136,624	29,147,522	29,079,554	30,101,731
Special Revenue	6,817,087	7,825,735	8,088,819	7,560,176	8,293,634
Capital Projects	3,133,581	2,508,681	142,702	107,701	77,200
Enterprise Funds (excluding transfers)	16,067,909	18,072,153	22,487,350	20,490,091	22,352,900
Internal Service	5,118,078	5,145,938	5,435,600	5,435,600	5,460,500
Housing Authority	132,299	1,223,565	130,375	65,798	32,400
Successor Agency	2,455,976	2,812,965	2,434,980	2,436,056	2,366,625
<b>Grand Total</b>	<b>62,333,521</b>	<b>68,725,661</b>	<b>67,867,348</b>	<b>65,174,976</b>	<b>68,684,990</b>

Estimated revenues, for all Fund Types for Fiscal Year 2018-19 are \$68.7 million, excluding a \$7.1 million transfer from the Water Operating Fund to the Water Capital Fund. General Fund revenues are \$30.1 million, comprising 44 percent of total City-wide revenues. The chart to the right illustrates the percent of total revenues by fund type. Capital Projects and Housing Authority are not visible because of their small contribution for FY 2019. The General Fund is typically the largest fund receiving revenues from property taxes, sales taxes and many other sources the City depends on to provide services to the residents.



# CITY of GLENDORA BUDGET SUMMARY - OVERVIEW

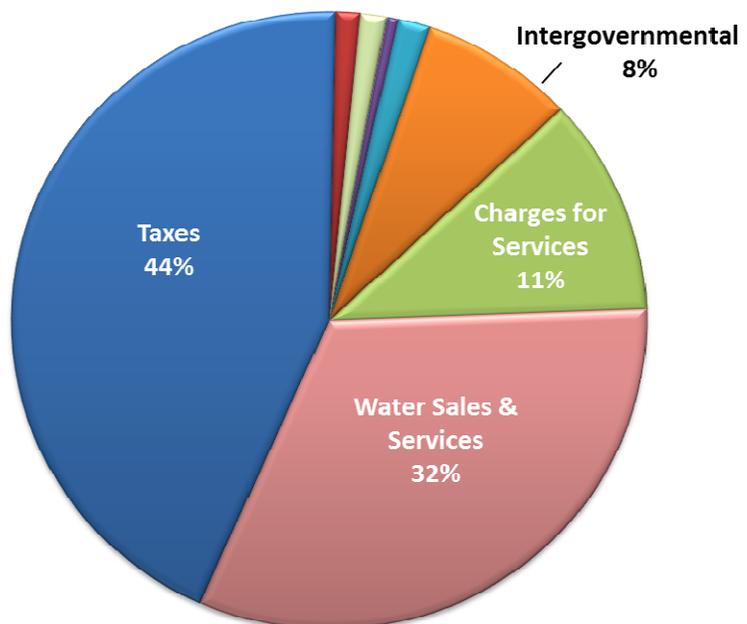
## SUMMARY OF REVENUES BY CATEGORY

Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
Taxes	27,411,424	31,026,652	29,006,261	29,206,317	30,126,301
Licenses & Permits	1,514,025	1,309,834	993,850	942,125	923,000
Fines & Forfeitures	588,138	466,808	418,000	380,000	388,000
Money & Property	1,459,856	2,649,394	1,194,975	1,079,898	1,156,160
Intergovernmental	4,163,542	4,460,707	4,844,560	4,371,804	5,236,340
Charges for Service	8,097,760	7,722,523	7,909,150	7,727,973	7,825,930
Water Sales & Service	14,358,178	17,008,413	22,159,250	20,142,865	22,171,500
Miscellaneous	193,522	596,265	603,165	585,858	76,850
Transfers In (excluding Water Capital)	4,547,076	3,485,065	5,738,137	738,136	780,909
<b>Grand Total</b>	<b>62,333,521</b>	<b>68,725,661</b>	<b>67,867,348</b>	<b>65,174,976</b>	<b>68,684,989</b>

Taxes are the major funding source for services provided by the City. Taxes includes property, sales, and business taxes. Water Sales & Service revenues are restricted for water related services only. Charges for Service are made up of services provided by the Departments such as Police, Planning, Public Works, Library and Community Services. Licenses & Permits varies based upon the amount of development occurring in the City for the year. Money & Property consists of interest earnings and rental income generated from rental of City facilities for special events by a third party. Fines & Forfeitures represent revenues collected from municipal code violations, vehicle code fines and parking citations. These items are not labeled on the chart but make up five percent combined.

The reduction in miscellaneous receipts reflect a decrease in water rights fees from developers, park in-lieu fees, and some miscellaneous grant income. The water rights fee is the charge to new development for the city to acquire new water sources. The park in-lieu fees are fees collected for park projects. Not shown in the table is a transfer of \$7.1 million from the Water Operating Fund to the Water Capital Fund since they are in essence one enterprise operation.

Additional detailed reports are available in this section: Summary of Revenues by Fund and Revenues by Line Item.



# CITY of GLENDORA BUDGET SUMMARY - OVERVIEW

## OVERVIEW OF APPROPRIATIONS (EXPENDITURES)

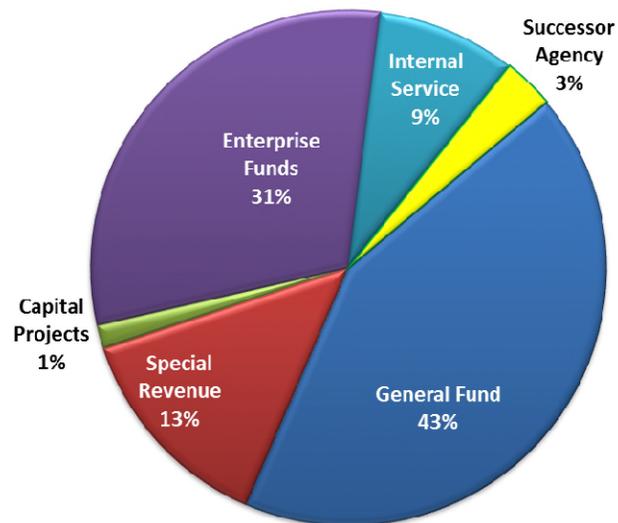
The appropriations budget for FY 2018-19 reflects a conservative and consistent approach to forecasting expenditures in the budget. More information is available in the Budget Guide section of the budget document regarding the *Basis of Budgeting* and the *Budget Approach* when preparing the budget. Expenditure budgets include a review of the programs, activities and functions of each department, then a review of the cost of the staffing and other resources needed to accomplish those activities. The level of funding is dependent on the available revenue. This section provides an overview of the expenditures for all City funds.

The following table of Expenditure Summary By Fund Types provides a perspective of all expenditures grouped by the fund types. The fund types are described in the Budget Guide section of this budget document.

### SUMMARY OF EXPENDITURES BY FUND TYPE

Fund Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
General Fund	27,887,014	29,846,570	29,791,402	29,710,470	30,440,563
Special Revenue Funds	6,525,993	9,061,442	9,650,094	6,572,859	9,625,127
Capital Projects Funds	1,213,053	833,845	5,986,982	2,350,329	1,074,707
Enterprise Funds (excludes transfers)	16,397,599	15,799,226	22,662,412	16,875,871	21,920,143
Internal Service Funds	4,671,187	5,584,849	7,681,396	7,090,184	6,232,510
Housing Authority Fund	230,100	217,288	299,900	207,400	257,400
Successor Agency Fund	3,329,031	2,435,769	2,375,900	2,363,309	2,300,123
<b>Grand Total</b>	<b>60,253,977</b>	<b>63,778,989</b>	<b>78,448,085</b>	<b>65,170,422</b>	<b>71,850,573</b>

Total estimated expenditures for all Fund Types for Fiscal Year 2018-19 are slightly less than \$72 million, excluding a \$7.1 million transfer from the Water Operating Fund to the Water Capital Fund. General Fund expenditures are \$30.4 million, comprising 43 percent of the City-wide total. The chart to the right illustrates expenditures as a percent of the City-wide total. The Housing Authority is not visible due to its small expense for FY 2019. The General Fund has the largest expenditures because it covers the costs of providing the majority of City Services. The Water Enterprise Funds are restricted to providing for safe and reliable water. The Water Funds comprise 31 percent of the budgeted expenditures. This reflects the increasing costs to purchase supplemental water and expenditures to maintain the City's aging water infrastructure. The La Fetra Fund, previously considered an enterprise fund, is being consolidated into the General Fund for FY 2019. See the Budget Guide for descriptions of the fund types.



# CITY of GLENDORA

## BUDGET SUMMARY - OVERVIEW

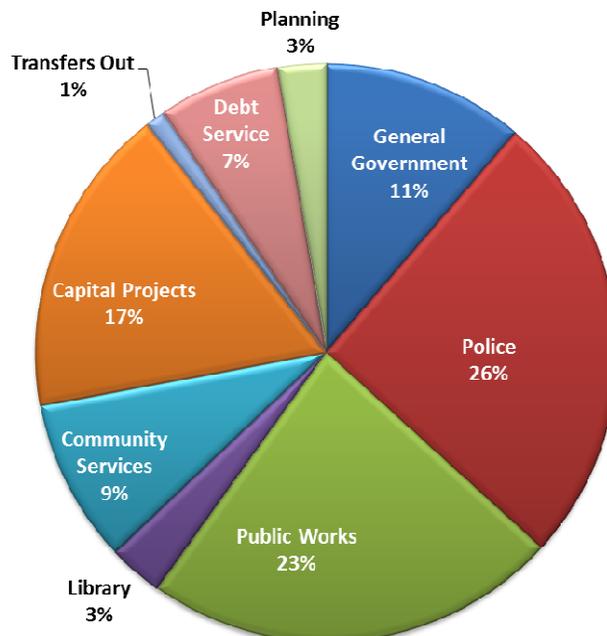
### SUMMARY OF EXPENDITURES BY FUNCTIONAL DEPARTMENT

Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
General Government	6,772,929	8,287,929	8,884,008	8,664,060	8,078,450
Police	15,262,910	16,470,539	17,103,356	17,049,654	18,287,250
Planning	1,698,797	1,730,333	2,186,857	1,732,444	1,913,807
Public Works	12,289,257	12,932,584	14,751,046	14,994,635	16,630,550
Library	1,897,821	2,017,480	2,239,019	2,238,564	2,205,450
Community Services	5,412,779	5,943,817	6,372,491	6,375,331	6,568,860
Capital Projects	8,525,831	9,194,437	21,231,376	8,446,439	12,496,768
Debt Service	3,846,578	3,716,804	4,938,795	4,938,565	4,888,529
Transfers Out (excludes transfer from Water Operating to Water Capital)	4,547,076	3,485,065	738,137	733,731	780,909
<b>Grand Total</b>	<b>60,253,977</b>	<b>63,778,989</b>	<b>78,448,085</b>	<b>65,170,422</b>	<b>71,850,573</b>

Police services typically make up the highest expenditure in the City. The majority of Public Works is responsible for maintaining the City's infrastructure such as roadways and the water system, as well as managing capital projects. General Government includes the administrative Departments such as the City Council, City Clerk, City Manager, Human Resources, and Finance. There have been some changes to Department expenditures due to the realignment of program costs to the appropriate Division in the City.

This overview provides a big picture of City-wide functional expenditures regardless of funding source. It is important to understand there are restricted uses for most funds except for the General Fund. If the City is no longer able to receive special revenue from other government entities, then the General Fund would be responsible for those services.

Additional detailed reports are available in this section: Summary of Expenditures by Fund and Fund Expenditures by Division. Within the departmental sections of the budget, more narratives and explanations are provided.



# CITY of GLENDORA

## BUDGET SUMMARY - GENERAL FUND

### GENERAL FUND REVENUES (RESOURCES)

The General Fund revenue budget for FY 2018-19 is projected at \$30.1 million. The General Fund provides the majority of ongoing governmental services that are not funded through restricted special revenue funds. These services include Police, Library, Community Service, Planning, Public Works, and general government administrative departments. This fund is supported by general taxes including property and sales tax, and other revenue sources, such as charges for services, licenses, permits, and fines.

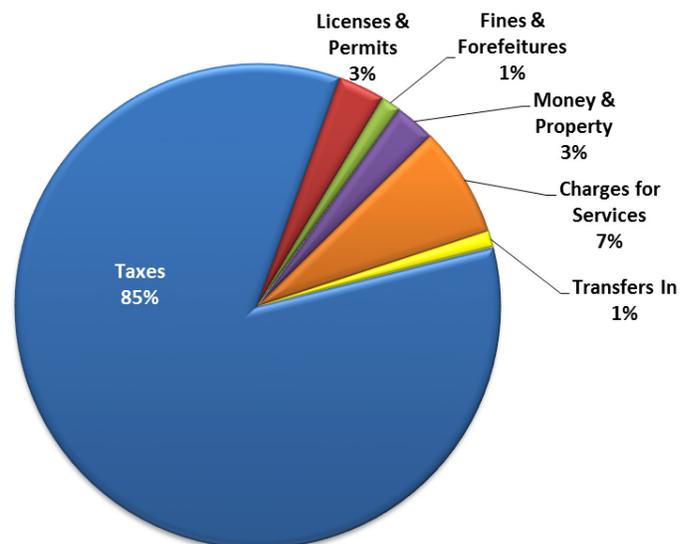
#### GENERAL FUND REVENUES BY CATEGORY

Fund Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
Taxes	22,485,585	25,748,137	24,107,257	24,388,712	25,287,759
Licenses & Permits	1,514,025	1,309,834	993,850	942,125	923,000
Fines & Forfeitures	588,138	466,808	418,000	380,000	388,000
Money & Property	844,105	938,156	822,600	744,788	813,400
Intergovernmental	159,685	56,577	67,500	78,648	90,000
Charges for Service	2,674,315	2,271,003	2,328,550	2,195,873	2,212,830
Miscellaneous	92,016	96,109	159,765	99,408	64,550
Transfers In	250,787	250,000	250,000	250,000	322,192
<b>Grand Total</b>	<b>28,608,655</b>	<b>31,136,624</b>	<b>29,147,522</b>	<b>29,079,554</b>	<b>30,101,731</b>

The Revenue Summary by Category table provides a four-year perspective that highlights the steady growth in tax revenues for the General Fund.

The FY 2017 tax revenue includes the one-time settlement funds of \$2.5 million from the impound account Los Angeles County was holding since 2009 for the Redevelopment Project Area #3. Even so, taxes show an increase year over year primarily from property taxes resulting from the improved housing market. Permits are decreasing as development projects slow down. Transfers In shows an increase of one time funding from remaining AB109 funds that are being used for the HALO program.

The following table focuses on the top five revenue categories, which make up 92 percent of all General Fund revenues projected for FY19.



# CITY of GLENDORA

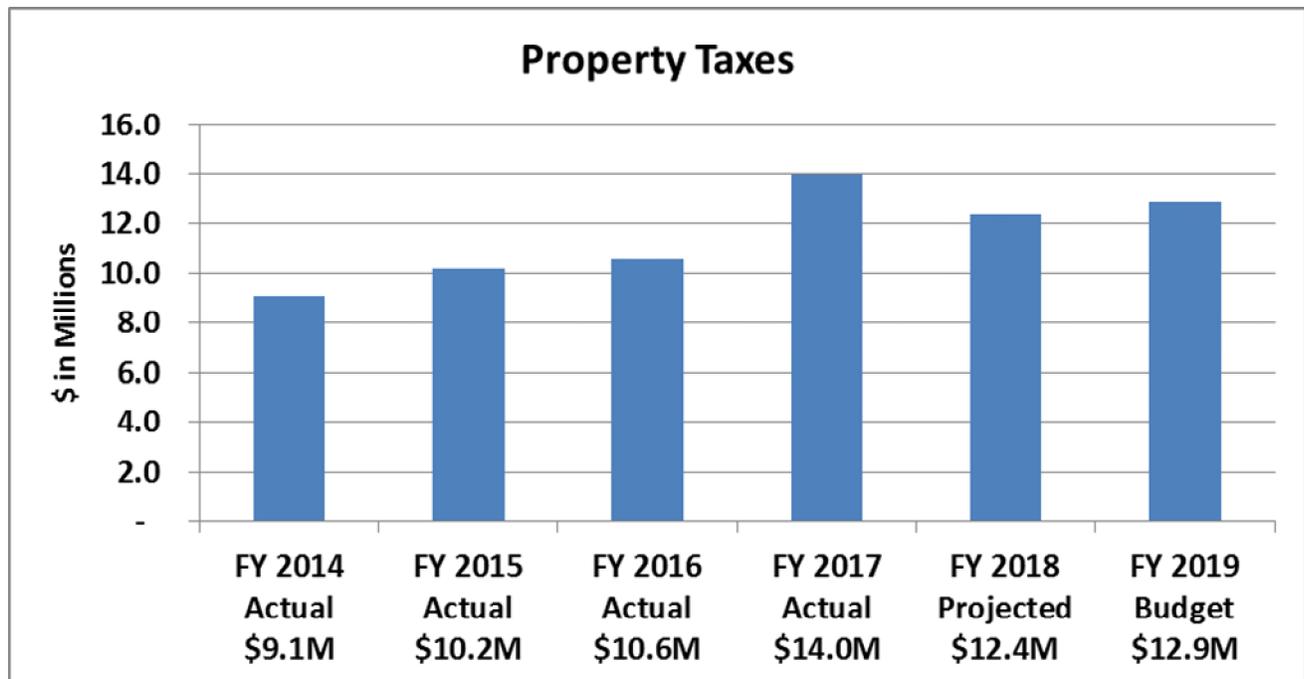
## BUDGET SUMMARY - GENERAL FUND

### GENERAL FUND TOP FIVE LEADING REVENUES

Fund Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
Property Taxes	10,614,910	14,024,529	12,097,757	12,396,320	12,867,486
Sales Tax	9,017,576	8,814,715	9,233,000	9,251,950	9,487,327
Charges for Service	2,674,315	2,271,003	2,328,550	2,195,873	2,212,830
Franchise Tax	2,015,409	2,090,880	1,971,500	1,921,790	2,079,746
Licenses & Permits	1,514,025	1,309,834	993,850	942,125	923,000
<b>Grand Total</b>	<b>25,836,236</b>	<b>28,510,961</b>	<b>26,624,657</b>	<b>26,708,058</b>	<b>27,570,389</b>

**Property Taxes** are imposed on real (secured) and personal (unsecured) property. The tax is constitutionally limited to one percent of assessed value by Proposition 13. Assessed valuation adjustments, when made, are limited to the lesser of a two percent annual increase or the growth in the California index of the CPI. Property transfers resulting from sales transactions and new construction trigger new appraisals with the new assessed value being the current market price, resulting in some assessments that exceed the two percent cap. It is important to note that the City's share of the base property tax amounts to approximately 10 percent of the Proposition 13 1percent levy limitation. So, for a home with an assessed value of \$500,000, the base one percent property tax is \$5,000 and the City will receive \$500 as its share. Property taxes continue to be the largest category of income to the City, comprising 43 percent General Fund revenues.

In FY 2017, the City received over \$2.5 million from LA County for property taxes collected and impounded for the former redevelopment agency Project Area #3. There was a one-time payment to clear the impound account. Now that the impound account has been closed. The remaining growth in Property Taxes is a reflection of the increases in assessed property tax values resulting in higher property taxes being paid.



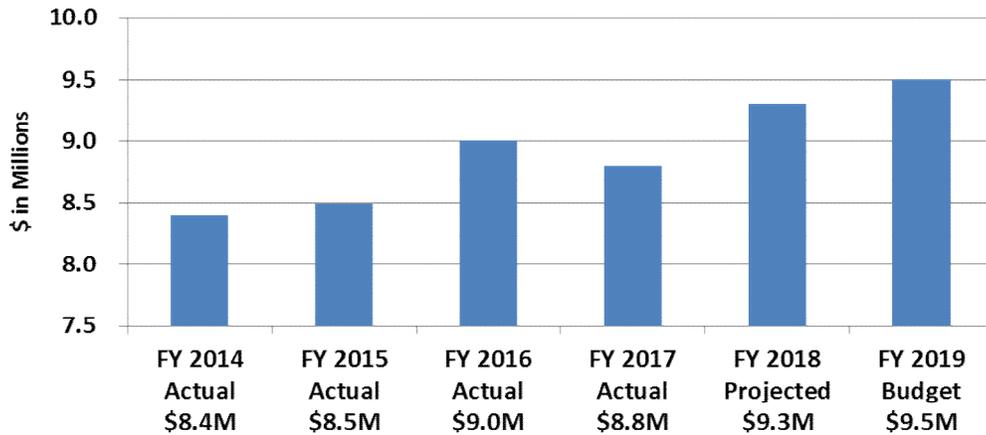
# CITY of GLENDORA

## BUDGET SUMMARY - GENERAL FUND

**Sales Tax** is levied at the point-of-sale. The sales tax rate in Glendora is set and imposed at the County level. The levy in Los Angeles County is 9.50 percent. The total levy of 9.50 percent is divided as follows:

Tax Rate and Recipient	Distribution of Sales Tax on a \$100 Purchase
3.94% State of California	\$ 3.94 General Fund
<b>1.00% City of Glendora</b>	<b>\$ 1.00 General Fund 100% Discretionary</b>
0.50% County Public Safety (Prop 172)	\$ 0.50 County and City (General Fund-Public Safety)
1.56% County Realignment	\$ 1.56 Mental Health/Welfare/Public Safety
0.25% Countywide Transportation Fund	\$ 0.25 County Transportation
2.00% County of Los Angeles	\$ 2.00 Measure M & R and Proposition A & C
0.25% County of Los Angeles	\$ 0.25 Homelessness Services Tax

### Sales Tax



Sales tax has shown some steady growth. The Sales tax in-lieu (Triple Flip), imposed by the State, ended in FY2016, which accounts for the extra bump in sales tax in that year. Consumer behavior is moving towards online purchases which is taking away from the traditional brick and mortar stores. There are currently 10 businesses, all located within the commercial corridor created by the Glendora redevelopment efforts known as MarketPlace/Auto Centre, that generate over 50 percent of sales tax revenues.

### Top Sales Tax Producers (In Alphabetical Order)

Albertsons	Glendora Chrysler/ Jeep Dodge	Ormco
Arco AM/PM	Glendora Hyundai	Petsmart
Barnes & Noble	Home Depot	Sam's Club w/Fuel
Bed Bath & Beyond	Home Goods	Toyota of Glendora
Best Buy	In-N-Out Burgers	Ulta Beauty
BevMo	Kohl's	Verizon Wireless
Chevrolet of Glendora	Marshalls	Vons
Circle K 76	Old Navy	Walmart
Colley Ford		

Source: HdL Coren & Cone

# CITY of GLENDORA

## BUDGET SUMMARY - GENERAL FUND

**Franchise Fees** are collected from local utilities for extraordinary use of the public right-of-way. Southern California Edison, Frontier, Verizon, and Athens are among the utilities that pay a Franchise Fee to the City. Cable revenue is decreasing as more consumers use online services or satellite company providers. Electric franchise revenues are also decreasing as more consumers use alternative options such as solar. The amount that is paid to the City is governed by an agreement with each entity.

**Licenses & Permits** includes building permits and all other types of permits collected by the City departments (i.e. swap meet vendor permits, etc). A majority of this revenue consists of building permits. Since Fiscal Year 2016, permits related to development have continued to decline. In FY 2019 revenues are projected to be lower due to the changes in the development environment. Developments scheduled to be undertaken in FY 2019 include:

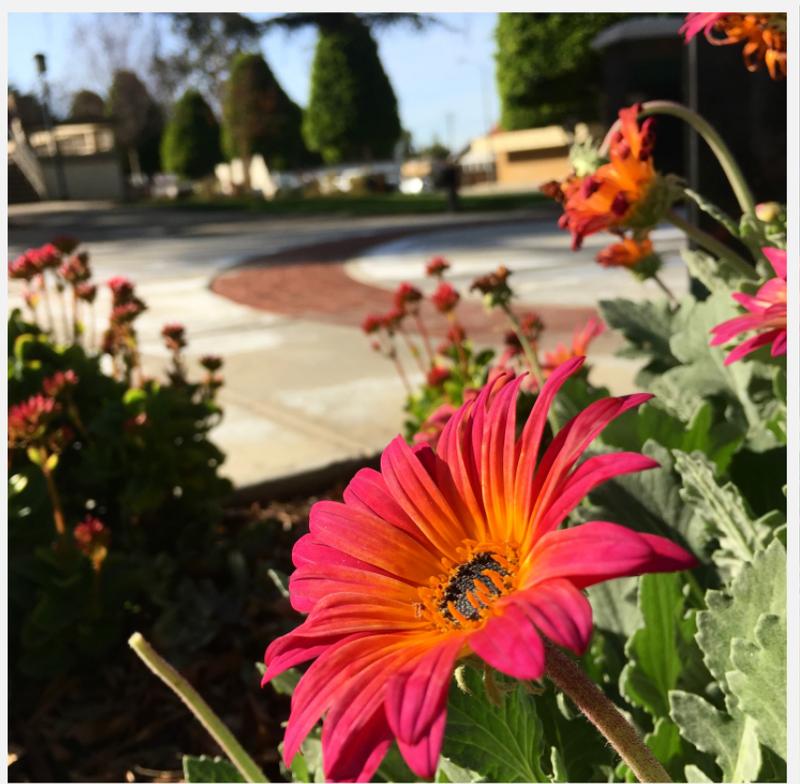
- Watts Community—40 Detached Condominium Project; Vermont & Carroll Avenues
- William Lyon Homes—6 Single Family Residences—Phases 8 & 9
- Bonnie Cove Avenue—31 Detached Condominium Project
- Dawson Senior Care Facility
- Arrow Highway Mixed Use Project
- Gordon Highlands Development—3 Single Family Residences

**Fines & Forfeitures** consists of municipal code violations, parking citations, and vehicle code fines. This revenue is somewhat unpredictable. Over the years, the amount of money generated from vehicle code violates has decreased as a result of the change in distribution methodology from the State of California.

**Money & Property** includes interest income, and rental income, primarily from parks and facilities. Interest income is often a minor component in this revenue category due to the State restrictions on investments and the short-term nature of the investments (within five years). However, increased diversification of the investment portfolio has made a difference in interest income.

**Intergovernmental** are those revenues collected by other government agencies and then distributed to cities. Through various forms of legislation, these revenues have been eroded significantly throughout the years. For FY2019 this category includes estimated revenues of \$23,000 for Motor Vehicle in Lieu, \$25,000 for SB90 State Mandate and \$10,000 for reimbursements from Irwindale for use of the City's jail.

**Charges for Service** reflect cost recovery for services provided to external customers. These services span a wide range of customer choice: plan checking; duplication of materials; recreational classes and tours; engineering inspections; and Library fees. The largest components of this revenue includes the Environmental Administrative Fee revenues from Athens services, plan checking, inspection fees, and recreation classes.



# CITY of GLENDORA

## BUDGET SUMMARY - GENERAL FUND

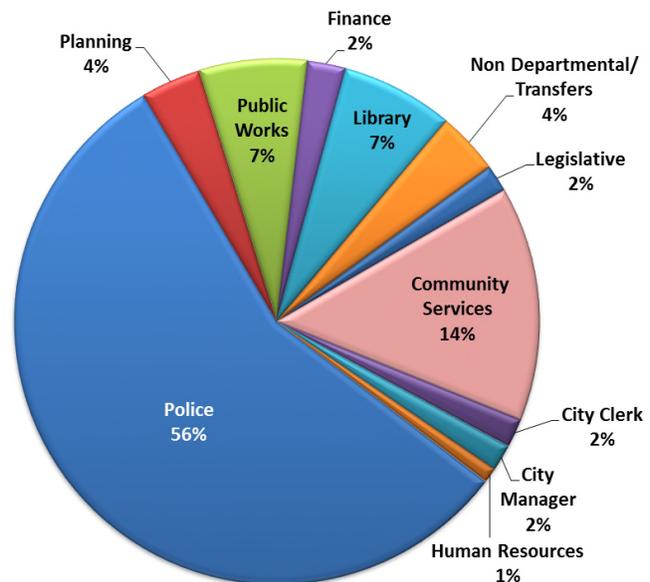
### GENERAL FUND EXPENDITURES (APPROPRIATIONS)

The General Fund budget for FY 2019 is \$30.4 million which maintains the current level of services as described throughout the budget document. Estimated General Fund revenues of \$30.1 million are not sufficient to cover the proposed expenditures. Approximately \$570,800 will be used from reserves to cover the shortfall. The table below provides an overview of General Fund Expenses by Department.

#### GENERAL FUND EXPENDITURES BY DEPARTMENT

Department	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
Legislative	393,258	427,256	440,900	430,900	501,500
City Clerk	432,381	524,280	567,012	563,800	533,300
City Manager	437,396	509,346	544,700	532,400	496,550
Human Resources	321,238	346,102	244,800	281,000	276,000
Finance	642,181	658,841	728,253	702,200	715,500
Police	13,471,963	14,748,542	15,608,352	15,622,350	17,065,750
Planning	1,069,701	1,090,937	1,196,000	1,161,100	1,126,200
Public Works	1,885,286	1,963,307	2,323,843	2,252,784	2,034,250
Library	1,777,148	1,942,491	2,102,750	2,103,063	2,118,950
Community Services	3,617,219	4,096,797	4,301,382	4,298,842	4,398,100
Non Departmental/Transfers	3,839,241	3,538,672	1,733,411	1,762,031	1,174,463
<b>Grand Total</b>	<b>27,887,014</b>	<b>29,846,570</b>	<b>29,791,402</b>	<b>29,710,470</b>	<b>30,440,563</b>

All of the departments are affected by the increase in pension costs described in the budget message. These increases are somewhat offset by efforts to reduce costs in other areas such as contract services. Police shows a bigger increase reflecting the potential costs associated with pending negotiations with the Police Officers Association (POA) and the Police Management Association (PMA). Community Services has increased part-time payroll costs associated with minimum wage laws.



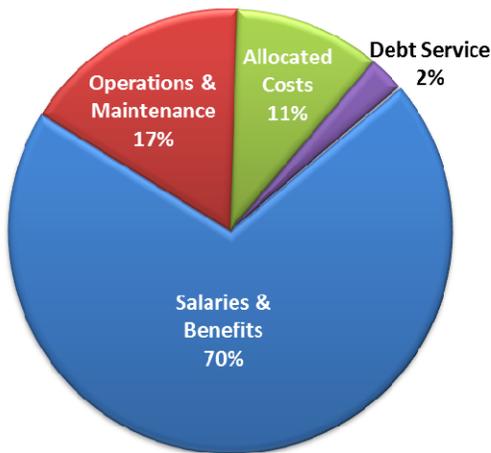
# CITY of GLENDORA

## BUDGET SUMMARY - GENERAL FUND

General Fund expenses are categorized into salaries & benefits, operations & maintenance, allocated costs, and debt service. Below are more detailed explanations of each of the categories.

### GENERAL FUND EXPENSES BY CATEGORY

Department	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
Salaries & Benefits	17,132,312	18,858,246	20,234,558	20,281,221	21,280,000
Operations & Maintenance	4,525,881	4,719,949	5,495,733	5,368,218	5,087,200
Allocated Costs	2,678,732	3,047,300	3,205,100	3,205,100	3,236,900
Debt Service	750,323	744,304	765,300	765,221	787,587
Transfers	2,799,766	2,476,771	90,711	90,710	48,876
<b>Grand Total</b>	<b>27,887,014</b>	<b>29,846,570</b>	<b>29,791,402</b>	<b>29,710,470</b>	<b>30,440,563</b>



**Salaries and Benefits:** The salaries and benefits budget includes all known increases to salaries per the approved MOUs, potential costs of new POA and PMA contracts, and increases in CalPERS retirement and medical benefits for next fiscal year. Total salaries and benefits for the General Fund for FY 2019 are \$21.3 million, an overall increase of 5.2 percent. There are two primary components. Retirement costs are increasing due to CalPERS decreasing the discount rate (assumed interest earnings used by the actuaries) which results in rate increases and higher costs, and the potential costs associated with pending negotiations. Also included are minimum wage increases. This category of expense makes up 70 percent of total General Fund expenditures.

**Operation & Maintenance:** The operations and maintenance expense category includes costs such as office supplies, contract services, maintenance of parks and medians, tree maintenance, and utility costs, etc. The budget for General Fund maintenance and operations expense is \$5.1 million, which is a seven percent decrease percent from FY 2018. The majority of the reductions was made to try to balance the FY 2019 budget. Additionally, costs in this area fluctuate from year-to-year depending on the impacts of the winter storms.

**Allocated Costs:** Allocated costs are charges from the City's Internal Service Funds for centralized technology and vehicle services as well as general liability and property insurance. Allocated costs for the General Fund for next year total \$3.2 million. Compared to FY18, this is a one percent increase.

**Debt Service:** The General Fund has a pension obligation bond that was issued to retire a Police retirement liability account with CalPERS. The debt service payment on the bond grows slightly each year according the debt service requirement under the bond covenants. Debt service for FY 2019 increased by three percent.

**Transfers:** For FY19, the transfers out are for the debt service on the energy efficiency project financing and a subsidy of one of the landscape district zones (Fund 202B). In FY2018, the General Fund subsidized the Teen Center (Fund 217) since Measure A funding had ceased. New funding for Measure A has been approved so there is no need for a subsidy in FY 2019.

# CITY of GLENDORA

## BUDGET SUMMARY - GENERAL FUND

### GENERAL FUND FIVE-YEAR FINANCIAL FORECAST

The Multi-Year Budget Projection provides a long-range financial projection that assists in planning and decision-making in connection with the financial operations of the General Fund. The forecast is updated a minimum of two times each year, during the budget development and at mid-year.

The budget projection provides actual activity for FY 2017, the amended FY 2018 budget including midyear adjustments, the proposed budget for FY 2019 and projections for FY 2020 through FY 2023. The projection includes several footnotes providing additional explanations for specific lines items. Below are additional observations about the forecast.

The development of future budgets will be challenging since revenues are projected to increase modestly and expenditures are projected to increase due to labor negotiations, higher CalPERS (PERS) costs, and inflation.

**Revenues** - Overall revenues are conservatively forecasted with average increases of two percent. It is expected some revenues will increase and others will decrease. Property and sales taxes are showing growth while revenues related to development show little or no growth.

**Expenditures** – Overall expenditures are projected to increase by an average of three percent per year over the planning horizon. The biggest drivers of the increasing costs are pension costs and other benefits. In addition to the challenges of addressing the structural deficit, there are other areas of concern that are likely to impact the forecast:

- Asset Forfeiture fund covers some overtime and operating costs for the Police Department. When revenues from asset forfeiture decline or become uncertain, these costs are absorbed by the General Fund. Some overtime costs (\$100k) have been included in the General Fund for FY19 to address this concern.
- Negotiation impacts of future negotiations with most bargaining groups have not been included. Estimates for safety groups have been included for FY19.
- The Retirement line item has been updated to reflect the projected increases from the changes PERS made to the discount rates. The impacts of the recently approved changes to the amortization period from 30 years to 20 years have not been incorporated into the forecast. These changes go into effect June 30, 2019. Beginning FY 2022, the debt service payments for the POB pension obligation bonds will cease.
- Beginning in FY19, all operating costs for the La Fetra Center are included in the General Fund and handled similarly to all other city facilities managed by Community Services. This is approximately \$50,000
- Election costs have been estimated at \$100,000 in the forecast and moved to the new election years due the legislation requiring consolidation of elections.
- The \$250,000 revenue received from the Successor Agency for general fund administrative costs associated with the wind down of the redevelopment agency may go away depending on the application of SB107, however the Department of Finance did approve the revenue for FY19. The impact of this loss is not included in the projection.
- Increases in allocations from the internal service funds are not included in the projection. For example, allocations for vehicle purchases will impact the police operations when reserves are no longer available to cover the purchases..
- Impact of the Storm Water capital projects mandates have not been assumed in the forecast.
- Changes in the economy or unknown mandates from the State or Federal governments are not included.

Because the budget is a dynamic document, the projection should also be seen as a dynamic tool. Problems with the global or local economy could dramatically change the projections provided.

**CITY OF GLENDORA  
GENERAL FUND MULTI-YEAR BUDGET PROJECTION  
FISCAL YEAR ENDING JUNE 30, 2017 through 2023**

Revenue	A	B	C	D	E	F	G
	Actual FY 16-17	Amended FY 17-18	ESTIMATE FY 18-19	ESTIMATE FY 19-20	ESTIMATE FY 20-21	ESTIMATE FY 21-22	ESTIMATE FY 22-23
1	\$ 5,999,499	\$ 6,263,700	\$ 6,825,465	\$ 7,073,208	\$ 7,328,802	\$ 7,592,675	\$ 7,865,253
2	2,963,736	550,000	399,896	414,492	429,580	445,216	461,422
3	5,061,297	5,284,057	5,642,125	5,852,012	6,068,536	6,291,858	6,522,769
4	8,368,272	8,783,000	9,012,951	9,141,671	9,324,505	9,510,995	9,701,215
5	446,445	450,000	474,376	477,697	481,041	484,408	487,799
6	2,090,881	1,971,500	2,079,746	2,090,145	2,100,595	2,111,098	2,121,654
7	391,801	415,000	445,000	445,000	445,000	445,000	445,000
8	288,566	250,000	250,000	252,500	255,025	257,575	260,151
9	137,647	140,000	158,200	159,782	161,380	162,994	164,624
10	1,309,837	993,850	923,000	932,230	941,552	950,968	960,478
11	466,809	418,000	388,000	389,940	391,890	393,849	395,818
12	644,338	822,600	813,400	817,467	821,554	825,662	829,790
13	1,117,691	863,500	746,700	750,434	754,186	757,957	761,746
14	1,152,838	1,201,750	1,241,530	895,335	904,288	913,331	922,464
15	422,173	740,565	701,342	704,849	708,373	711,915	715,474
<b>Total Revenues</b>	<b>30,861,831</b>	<b>29,147,522</b>	<b>30,101,731</b>	<b>30,396,761</b>	<b>31,116,306</b>	<b>31,855,501</b>	<b>32,615,657</b>
<b>Expenditures</b>							
16	12,856,303	13,463,172	13,286,400	14,181,334	14,392,022	14,605,870	14,897,988
17	3,304,153	3,588,203	4,211,800	5,276,209	5,968,977	6,609,202	7,025,164
18	20,99%	22.18%	25.53%	28.93%	31.66%	33.86%	35.59%
19	39.25%	42.51%	49.98%	56.55%	62.00%	66.55%	70.01%
20	2,697,791	2,835,783	2,873,200	3,385,494	3,449,508	3,514,802	3,581,402
21	4,657,916	5,480,762	5,087,200	5,188,944	5,292,723	5,398,577	5,506,549
22	1,922,200	1,992,300	2,010,400	2,050,608	2,091,620	2,133,453	2,176,122
23	1,125,100	1,212,800	1,226,500	1,251,030	1,276,051	1,301,572	1,327,603
24	62,029	-	-	100,000	-	100,000	-
25	744,304	765,300	787,587	803,339	819,406	835,473	851,540
26	2,476,771	90,711	48,876	48,876	48,876	48,876	48,876
27	<b>29,846,566</b>	<b>29,776,431</b>	<b>30,440,563</b>	<b>32,285,833</b>	<b>33,339,182</b>	<b>33,712,352</b>	<b>34,563,703</b>
28	<b>Operating Surplus or (Deficit)</b>	<b>\$ (628,909)</b>	<b>\$ (338,832)</b>	<b>\$ (1,889,073)</b>	<b>\$ (2,222,876)</b>	<b>\$ (1,856,851)</b>	<b>\$ (1,948,046)</b>
29	243,369	266,255	285,730	286,955	313,336	324,709	335,635
30	771,896	(895,145)	(624,563)	(2,176,028)	(2,536,212)	(2,181,560)	(2,283,680)
31	Beginning Available Fund Balance	12,306,072	11,677,163	11,338,331	11,338,331	9,449,258	7,226,382
32	<b>Ending Available Fund Balance</b>	<b>11,677,163</b>	<b>11,338,331</b>	<b>9,449,258</b>	<b>7,226,382</b>	<b>5,369,531</b>	<b>3,421,486</b>
33	Working Cap. Reserve (45% of exp.)	11,981,471	12,857,859	12,912,975	14,100,128	14,611,905	15,103,564
34	Above/(Below) Maximum Reserve goal	(304,289)	(1,519,528)	(3,463,717)	(6,873,746)	(9,242,374)	(11,682,078)

**NOTES:**

- The General Fund is now receiving its share in the allocation as a result of the dissolution of the RDA
- Revenues from permits and fees are subject to development activity
- Includes Athens Environmental Fee. Fee increase from \$28,755 to \$47,655 September 1, 2019.
- Forecast includes impact of increases in existing MOU agmts. No costs included for future MOUs that have not yet been ratified.
- Category includes PERS, PARS & rate impacts for recent actuarial changes. The estimate includes a discount for prepaying the the Plan's amortization Bases Contribution.
- PERS rates are per the July 2017 valuation which now include the modified PEPRAs rates.
- Debt service includes public safety pension obligation bond prmts (expires in June 2021)
- FY19 includes lease prmts on the energy efficiency projects and Landscape Maintenance Fund
- Calculation is (total expense less debt service and transfers out of prior year) X (1.0%)

# CITY of GLENDORA

## BUDGET SUMMARY - OTHER FUNDS

### SPECIAL REVENUE FUNDS

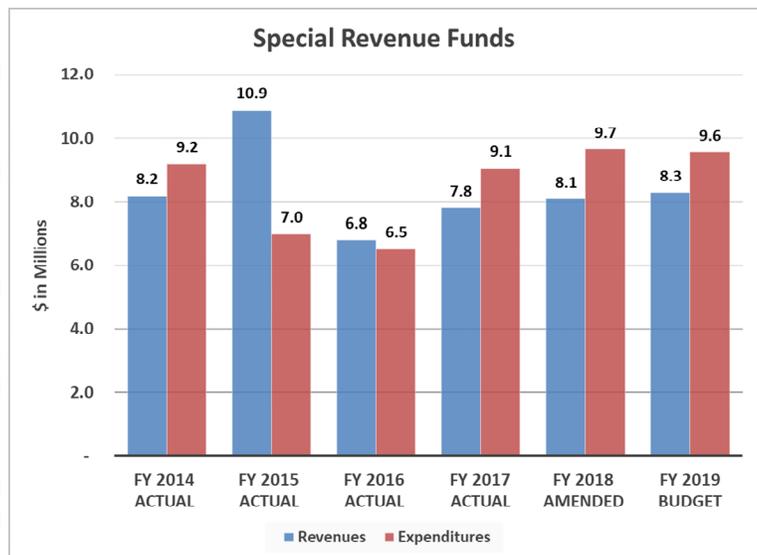
Special Revenue Funds consist of those "restricted receipts" which may not be used for general municipal purposes. They are restricted for specific purposes by Local Ordinance, State or Federal Statute. For FY 2019, Special Revenue funds are expected to generate \$8.3 million in revenue by the following categories:

Streets & Transit Funding from Prop A & C, Measure R & M and State Gas Tax	\$ 6,363,510
Police Grants, Asset Forfeiture and COPS Funding	708,200
Parks and Landscape Districts	545,827
Planning, Clerk, Library (CDBG, PEG, BID, and others)	676,098
<b>Total</b>	<b>\$ 8,293,634</b>

Within the Special Revenue Fund category are reimbursement-based grants, local return of State of California and Los Angeles County tax levies (e.g., Proposition A and C, Gas Taxes, Measure R & M, SB1) and special fee sources established by the City (e.g., Park and Recreation Facilities, Affordable Housing Fees). The revenue accumulation patterns for special revenue funds can vary significantly from year to year based on the availability of funding and/or expenditure timing for grant awards and reimbursement.

Within the Special Revenue Funds are several operating funds. These funds are relied upon annually to cover staff time providing services related to street maintenance (Gas Tax and Measure R), transit operations (Prop A and Prop C), and police overtime (Asset Forfeiture).

As can be seen from the chart, the Special Revenue funds fluctuate from year to year based on which grants or special funding is available to the City. When preparing the budget for Special Revenue Funds, staff relies primarily on the other government agencies to provide estimates. When a grant is awarded, it is presented to Council and budget adjustments are made after the Council action, since grants are not always guaranteed.



Overall revenues have increased by approximately \$200,000. Gas tax and other street and transportation revenues are increasing \$500,000 which is offset by lower grant revenue. Should funding for special revenues end, it is likely the associated services would also be eliminated or absorbed by the General Fund.

Measure A funding from LA County temporarily ceased during FY 2018 and the General Fund covered operating deficits. Measure A funding is once again available for FY 2019 so there is no need for the General Fund to subsidize the Teen Center (Fund 217).

Landscape Assessment Fund, 202B. The City of Glendora annually levies and collects special assessments for the City's maintenance assessment district designated as Landscape Maintenance District No. 1 in order to provide and maintain various landscaping improvements throughout the City providing special benefits to the property owners in those zones within the City. Every zone is assessed at a different rate depending on the level of service it receives. In many cases the funds received are not sufficient to maintain the properties. To fully fund the maintenance it is necessary to increase assessment revenues in several zones, which under Proposition 218, requires the support of the property owners for increased assessments through a ballot proceeding conducted

# CITY of GLENDORA

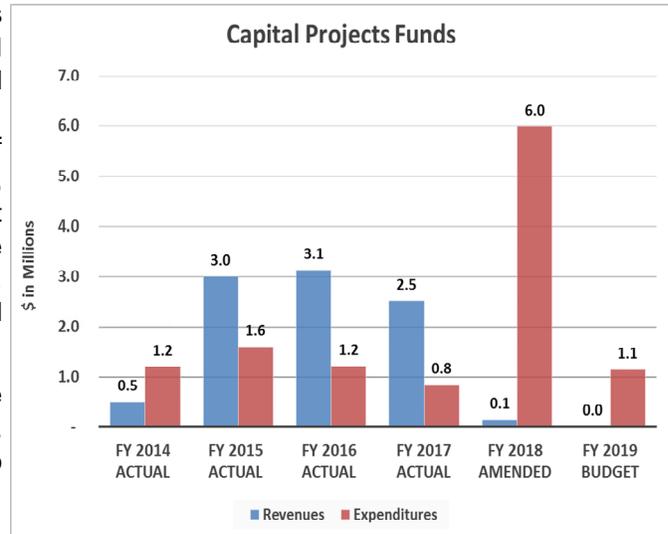
## BUDGET SUMMARY - OTHER FUNDS

under the provisions of the California Constitution Article XIII D. The public hearing is scheduled for the July 10, 2018 City Council meeting at which time the results of the balloting will be tabulated and announced. If the opposition is not 50% or greater, based on the returned ballots, the City Council would be able to consider adopting the proposed rates. Should the balloting for any subarea not be approved by property owners, the City Council has previously stated its intent not to renew the subzone area and return the responsibilities of maintenance to the appropriate property owner.

### CAPITAL PROJECTS FUNDS

The Capital Projects Fund is funded through transfers from the General Fund. At year end, excess General Fund funds are transferred to the Capital Projects Fund per the terms of the Council adopted reserve policy. The Capital Projects Fund is relied upon for a variety of City projects for parks, library, facility improvements, and other street and infrastructure improvement projects. There are no proposed transfers from the General Fund to the Capital Projects fund for FY 2019. Available resources will be used to fund proposed projects.

Details on the Capital Projects are provided in the Capital Improvement Program section of the budget. Projects proposed for FY 2019 include projects to improve facilities, parks, and streets.



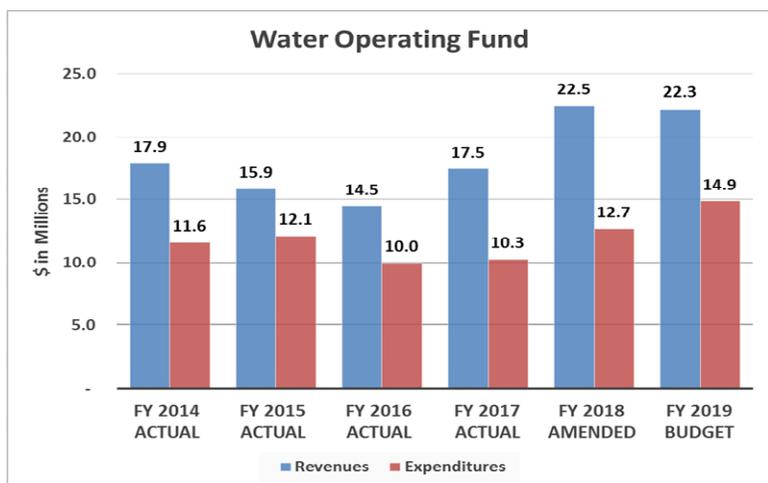
When the General Fund reserve policy was updated in June 2015, it included funding for stormwater projects. These funds are accounted for in the Stormwater Projects Fund. The funds are used for compliance with storm water permits such as the MS4 permit. The projects for FY19 include the Finkbiner Fields Runoff and Capture Clean Up.

### ENTERPRISE FUNDS

Enterprise funds account for the City's business activities providing service to external customers. Enterprise Funds are considered self-supporting. Cost recovery is maintained through user fees and charges for service.

The Water Utility is the only enterprise operation and it comprises 33 percent of City-wide revenues annually. The City's largest enterprise operation is the Water Fund. Beginning in FY 2019, the La Fetra Fund will be merged into the General Fund. Absorbing the La Fetra Fund into the General Fund will enable the City to better manage the operational budget and resolve technical accounting challenges.

Water operating revenues are projected to be \$22.3 million, unchanged from FY 2018. Water operating expenditures are projected to be \$14.9million. In addition to the operating expenditures, it is proposed to transfer \$7.1



million to the Water Capital fund to provide funding for critical water infrastructure projects. More information of the Water Capital Projects is included in the Capital Improvement Program section of the budget document.

# CITY of GLENDORA

## BUDGET SUMMARY - OTHER FUNDS

### INTERNAL SERVICE FUNDS

The Internal Service Funds serve only the City of Glendora. These funds consist of the Workers' Compensation Fund, Liability Insurance Fund, Technology Fund and Vehicle (Fleet/Equipment Management) Fund. Charges are allocated to each division based on the allocated benefit or cost related to that division. For example, allocations for vehicle maintenance and purchases will vary between departments based on the cost of maintenance, fuel used and the vehicle purchases being recommended.

#### AVAILABLE BALANCE SUMMARY FOR INTERNAL SERVICE FUNDS

**Workers' Compensation Fund** accounts for the City's worker's compensation program and claims management. The beginning available balance is based on available cash balances. Per the reserve policy, there is sufficient cash to cover annual operating costs.

Fund	Estimated Available Balance	FY 2019 Estimated Revenue	FY 2019 Estimated Expenses	Estimated Contingency	Projected Available Balance
Worker's Comp	2,305,614	951,600	981,400	(29,800)	2,275,814
Liability Insurance	1,557,368	1,837,500	1,837,500	-	1,557,368
Technology	333,864	1,645,000	1,645,000	-	333,864
Vehicles	1,826,517	1,026,400	1,768,610	(742,210)	1,084,307
<b>Internal Service Subtotal</b>	<b>6,023,363</b>	<b>5,460,500</b>	<b>6,232,510</b>	<b>(772,010)</b>	<b>5,251,353</b>

**Liability Insurance Fund** accounts for the City's insurance programs and claims management. Per the reserve policy, the cash balance is not sufficient to cover annual operating costs, however the current risk pool confidence level is 70%. The primary purpose of the confidence level is to support a funding guideline to ensure the integrity and financial stability of the pool in the event of a large claim. Additional information regarding the Workers' Compensation and General Liability program is available in the Human Resources and Risk Management section of the budget.

**Technology Fund** is used to account for all technology functions and costs Citywide. The fund accounts for costs associated with the operation, maintenance and upgrades to the City's network and website, computer workstations and other equipment such as printers and servers, and software costs associated with the various systems used by City departments. Operational costs have increased slightly to account for the ongoing maintenance of existing hardware and software.

**Vehicle Replacement Fund** is used to account for the maintenance and replacement of the City's vehicle fleet and equipment. The fund shows an operating deficit which represents the cost of replacing vehicles. This approach utilizes the savings set aside for such purposes. However, future budgets will require the allocation to include the cost of replacing vehicles. Each year the methods for charging the departments are evaluated and modified as necessary.

### HOUSING AUTHORITY

On January 10, 2012, the City Council established the Glendora Housing Authority and designated the City authority to retain the housing functions previously performed by the Glendora Redevelopment Agency. These functions consist of monitoring affordable housing agreements for the Heritage Oaks and Elwood Apartments and managing the portfolio of housing rehabilitation and first-time homebuyer loans given by the former Glendora Redevelopment Agency.

# CITY of GLENDORA

## BUDGET SUMMARY - OTHER FUNDS

Housing Authority income is derived primarily through rental income resulting from an agreement with the Heritage Oaks residence. The Housing Authority may receive program income from loan repayments from time to time. The Authority also receives a interest income each year.

### GLENDORA SUCCESSOR AGENCY

Pursuant to ABX1 26, Chapter 5, Statues of 2011, (Dissolution Act), Redevelopment agencies (RDAs) throughout California were dissolved February 1, 2012, and replaced with Successor Agencies. On March 27, 2012, City Council adopted a Resolution as Successor Agency to the Glendora Community Redevelopment Agency and appointed two members to the Oversight Board representing the Successor Agency's interest. The Oversight Board approves the budget for the activities of the Successor Agency and the wind down of the dissolved redevelopment agency's affairs. It has fiduciary responsibility to holders of Enforceable Obligations and taxing entities that benefitted from the distributions of tax increment and other revenues of the Successor Agency. In April 2013, the Successor Agency received its Finding of Completion letter from the State Department of Finance indicating one of the legal requirements associated with the unwinding of the Community Redevelopment Agency was met, which ultimately meant that the remaining bond proceeds could be spent.

Expenditures listed on the Recognized Obligation Payment Schedule (ROPS) are due annually to the Department of Finance (DOF). The ROPS includes scheduled payments that were previously approved by the Department of Finance on the Enforceable Obligation Payment Schedule (EOPS). The ROPS represents payments which will be paid during the next year.

The FY19 revenue estimate for the Successor Agency is based on an annualized estimate of the recognized obligations payments that have already been approved by the Oversight Board and State Department of Finance. These annual recognized obligations include debt service, bond expenses and other miscellaneous expenses. The General Fund receives \$250,000 of the allotment for administration costs associated with the wind down.



# CITY of GLENDORA

## BUDGET SUMMARY - OTHER FUNDS

### Transportation Funds Multi-Year Budget Projection

The Multi-Year Budget Projection provides a long-range financial projection that assists in planning and decision-making in connection with the operations and infrastructure improvements of the Transportation Funds. The forecast is updated a minimum of two times each year, during the budget development and at mid-year.

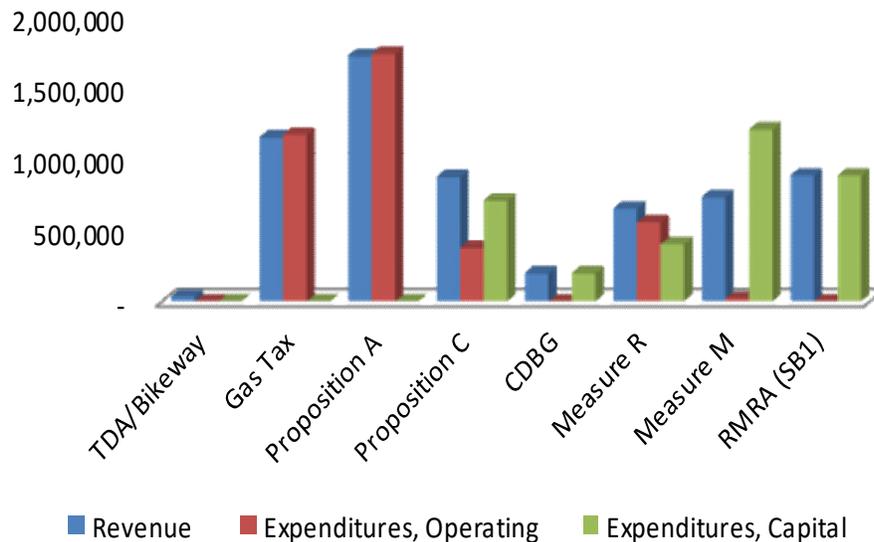
The budget projection provides the proposed budget for FY 2019 and projections for FY 2020 through FY 2023. The projection includes footnotes providing for revenue and expenditure growth assumptions.

**Revenues** - Overall revenues are conservatively forecasted with average increases of two percent. It is expected some revenues will increase and others will decrease.

**Expenditures** – Overall expenditures for operations are projected to increase by an average of three percent per year over the planning horizon and expenditures for capital are based on the 5 Year CIP Schedule.

- The biggest drivers of the increasing operational costs are pension costs and other benefits. Currently Prop C is used to subsidize the operations of Prop A requiring the majority of Prop C revenue. As personnel costs continue to increase the amount of capital projects funded from Prop C will continue to decrease. The current projection shows substantial fluctuation in the amount of capital funding available from Prop C.
- An impending proposition to repeal RMRA (SB1), if approved would eliminate approximately \$900 thousand in revenues available for street projects.
- The regulations of SB1 included a maintenance of effort (MOE), requiring the City continue General Fund spending on streets and roads of around \$1.45 million. If the City cannot meet this requirement the funding must be returned, per the current regulations. Efforts are in progress to hopefully change the MOE requirement.
- Changes in the economy or unknown mandates from the State or Federal governments are not included.

Because the budget is a dynamic document, the projection should also be seen as a dynamic tool.



CITY OF GLENDORA  
TRANSPORTATION FUNDS MULTI-YEAR BUDGET PROJECTION  
FISCAL YEAR ENDING JUNE 30, 2019 through 2023

	203	205	209	211	212	222	255	256	Total
	TDA/Bikeway	Gas Tax	Proposition A	Proposition C	CDBG FY 2018-19	Measure R	Measure M	RMRA (SB1)	
<b>Beginning Balance</b>	-	128,610.00	351,744.00	382,017.00	-	544,419.00	552,293.00	-	1,959,083.00
<b>Revenue</b>	36,700.00	1,144,369.00	1,706,700.00	864,100.00	198,951.00	644,900.00	726,000.00	873,611.00	6,195,331.00
<b>Expenditures, Personnel</b>	-	312,126.00	594,100.00	374,517.00	-	551,400.00	23,400.00	-	1,855,543.00
<b>Expenditures, Non-Personnel</b>	-	851,700.00	1,128,100.00	-	-	-	-	-	1,979,800.00
<b>Expenditures, Capital</b>	-	-	-	700,000.00	198,951.00	400,000.00	1,199,889.00	873,611.00	3,372,451.00
<b>Ending Balance</b>	36,700.00	109,153.00	336,244.00	171,600.00	-	237,919.00	55,004.00	-	946,620.00
<b>Beginning Balance</b>	36,700.00	109,153.00	336,244.00	171,600.00	-	237,919.00	55,004.00	-	946,620.00
<b>Revenue</b>	37,434.00	1,350,856.38	1,740,834.00	881,382.00	179,055.90	657,798.00	740,520.00	891,083.22	6,478,963.50
<b>Expenditures, Personnel</b>	-	321,489.78	611,923.00	591,752.51	-	567,942.00	24,102.00	-	2,117,209.29
<b>Expenditures, Non-Personnel</b>	-	877,251.00	1,161,943.00	-	-	-	-	-	2,039,194.00
<b>Expenditures, Capital</b>	-	150,000.00	-	270,000.00	179,055.90	100,000.00	700,000.00	891,083.22	2,290,139.12
<b>Ending Balance</b>	74,134.00	111,268.60	303,212.00	191,229.49	-	227,775.00	71,422.00	-	979,041.09
<b>Beginning Balance</b>	74,134.00	111,268.60	303,212.00	191,229.49	-	227,775.00	71,422.00	-	979,041.09
<b>Revenue</b>	38,182.68	1,377,873.51	1,775,650.68	899,009.64	182,637.02	670,953.96	755,330.40	908,904.88	6,608,542.77
<b>Expenditures, Personnel</b>	-	331,134.47	630,280.69	609,505.09	-	584,980.26	24,825.06	-	2,180,725.57
<b>Expenditures, Non-Personnel</b>	-	903,568.53	1,196,801.29	-	-	-	-	-	2,100,369.82
<b>Expenditures, Capital</b>	112,316.68	140,000.00	-	450,000.00	182,637.02	100,000.00	750,000.00	908,904.88	2,643,858.58
<b>Ending Balance</b>	-	114,439.10	251,780.70	30,734.04	-	213,748.70	51,927.34	-	662,629.89
<b>Beginning Balance</b>	-	114,439.10	251,780.70	30,734.04	-	213,748.70	51,927.34	-	662,629.89
<b>Revenue</b>	38,946.33	1,405,430.98	1,811,163.69	916,989.83	186,289.76	684,373.04	770,437.01	927,082.98	6,740,713.63
<b>Expenditures, Personnel</b>	-	341,068.51	649,189.11	627,790.24	-	602,529.67	25,569.81	-	2,246,147.34
<b>Expenditures, Non-Personnel</b>	-	930,675.59	1,232,705.33	-	-	-	-	-	2,163,380.91
<b>Expenditures, Capital</b>	-	125,000.00	-	270,000.00	186,289.76	100,000.00	750,000.00	927,082.98	2,358,372.74
<b>Ending Balance</b>	38,946.33	123,125.99	181,049.95	49,933.64	-	195,592.07	46,794.54	-	635,442.52
<b>Beginning Balance</b>	38,946.33	123,125.99	181,049.95	49,933.64	-	195,592.07	46,794.54	-	635,442.52
<b>Revenue</b>	39,725.26	1,433,539.60	1,847,386.97	935,329.63	190,015.55	698,060.50	785,845.75	945,624.64	6,875,527.90
<b>Expenditures, Personnel</b>	-	351,300.56	668,664.78	646,623.94	-	620,605.56	26,336.91	-	2,313,531.76
<b>Expenditures, Non-Personnel</b>	-	958,595.85	1,269,686.49	-	-	-	-	-	2,228,282.34
<b>Expenditures, Capital</b>	-	100,000.00	-	310,000.00	190,015.55	80,000.00	750,000.00	945,624.64	2,375,640.20
<b>Ending Balance</b>	78,671.59	146,769.17	90,085.65	28,639.32	-	193,047.01	56,303.38	-	593,516.13

Revenues - Growth Assumptions 2%  
**Expenditures, Personnel & Other Operating** - Growth Assumptions 3%  
**Expenditures, Capital** - Growth Assumptions Based on 5 Year CIP Schedule

# CITY of GLEN DORA

## FINANCIAL SUMMARY

### SUMMARY OF REVENUES BY FUND

Fund	Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>001</b>	<b>General Fund</b>	28,608,655	31,136,624	29,147,522	29,079,554	30,101,731
<b>Special Revenue Funds</b>						
202	Street Lighting Assessment	356,974	364,577	371,700	371,700	372,100
202A	Street Improvement Assessment	312	411	-	204	100
202B	Landscape Assessment	46,191	46,524	62,006	76,637	59,934
203	TDA/Bikeway	-	90,798	34,107	34,107	36,700
205	Gas Tax	1,122,064	995,238	1,141,302	1,140,382	1,144,368
206	Parks Development	333,483	283,389	484,405	385,155	100,000
207	Grants	75,698	314,965	213,530	200,955	-
208	Asset Forfeiture	778,459	1,048,719	465,500	405,013	577,300
209	Prop A Transit	1,550,523	1,560,619	1,398,362	1,404,503	1,506,700
210	COPS	115,616	130,902	130,500	140,278	130,900
211	Prop C Transit	788,429	814,113	817,793	826,764	864,100
212	CDBG	239,998	209,967	326,468	325,275	279,938
213	HOME State Grant	47,324	54,792	-	627	500
214	Used Oil	14,344	10,345	16,500	16,650	14,400
215	AQMD (Air Quality Management)	83,382	67,750	63,950	64,596	192,930
217	LA County Parks Propositions	691	122,434	56,969	57,221	217,893
218	Cal Home Housing	549	644	-	319	210
219	Prop 1B Local Streets	646	760	-	376	-
221	STPL Street Construction	3,288	367,024	1,200	1,846	2,000
222	Measure R	582,521	592,211	610,057	605,790	644,900
224	LAC Wind Damage Grant	75	-	-	-	-
228	Container Recycling Grant	14,358	27,344	13,400	13,783	13,550
229	Friends Foundation	120,118	77,869	138,000	71,300	86,500
230	PEG (Public, Edu & Gov't)	98,304	124,796	103,000	102,386	99,000
231	BID (Business Improvement District)	91,097	89,987	103,700	98,478	97,700
234	Federal-Aid Highway Funds	-	-	123,000	123,000	-
240	CAL Recycle TDP Grant	643	-	-	-	-
244	AB 109 Realignment	108,660	111,177	7,158	7,796	-
246	Highway Bridge Repair	-	-	221,425	221,400	-

# CITY of GLENDORA

## FINANCIAL SUMMARY

### SUMMARY OF REVENUES BY FUND (continued)

Fund	Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>Special Revenue Funds (continued)</b>						
254	STEP Reimbursements	217,753	148,822	127,461	48,200	-
255	Measure M	-	-	652,293	437,791	726,000
256	Road Maint Rehab (SB1)	-	-	300,033	300,033	873,611
257	ATP Grant	-	-	-	-	168,000
260	Permit File Maintenance	-	140,232	85,000	63,600	69,300
285	Affordable Housing	25,588	29,328	20,000	14,011	15,000
<b>Special Revenue Funds Subtotal</b>		<b>6,817,087</b>	<b>7,825,735</b>	<b>8,088,819</b>	<b>7,560,176</b>	<b>8,481,408</b>
<b>Capital Project Funds</b>						
321	Capital Projects	3,066,585	2,300,118	59,107	34,107	-
322	Stormwater Projects	-	138,388	10,000	-	-
405	Energy Efficient	66,933	70,175	73,595	73,594	77,200
<b>Capital Project Funds Subtotal</b>		<b>3,133,518</b>	<b>2,508,681</b>	<b>142,702</b>	<b>107,701</b>	<b>77,200</b>
<b>Enterprise Funds</b>						
530	Water Capital	3,735,967	3,529,440	5,205,100	5,234,525	7,249,100
531	Water Operating	14,517,582	17,494,614	22,243,750	20,215,700	22,252,900
534	La Fetra	24,440	48,099	38,500	39,866	-
<b>Enterprise Funds Subtotal</b>		<b>18,277,989</b>	<b>21,072,153</b>	<b>27,487,350</b>	<b>25,490,091</b>	<b>29,502,000</b>
<b>Internal Service Funds</b>						
541	Workers Comp	1,382,654	888,640	929,000	929,000	951,600
542	Liability Insurance	1,306,858	1,693,489	1,814,500	1,814,500	1,837,500
548	Technology	1,286,830	1,405,500	1,622,400	1,612,000	1,645,000
549	Vehicles	1,141,736	1,158,309	1,069,700	1,069,700	1,026,400
<b>Internal Service Funds Subtotal</b>		<b>5,118,078</b>	<b>5,145,938</b>	<b>5,435,600</b>	<b>5,425,200</b>	<b>5,460,500</b>
<b>Housing Authority</b>						
290	Housing Authority	132,299	1,223,565	130,375	65,798	32,400
<b>Successor Agency</b>						
400	Redev. Oblig. Retirement	2,455,976	2,812,965	2,434,980	2,436,056	2,366,625
<b>REVENUES GRAND TOTAL</b>		<b>64,543,601</b>	<b>71,725,661</b>	<b>72,867,348</b>	<b>70,174,976</b>	<b>75,834,089</b>

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### GENERAL FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>Property Taxes</b>						
31101	Current Secured	5,121,737	5,582,623	5,820,000	5,895,444	6,421,560
31102	Current Unsecured	149,650	157,838	172,500	258,714	186,325
31103	Supplemental Cur & Unsec	69,444	115,507	132,700	63,124	70,000
31106	Other Property Tax	44	612	-	-	-
31107	Redemption Master	44,212	77,244	60,000	81,332	70,000
31108	Redemption Supplemental	526	9,982	10,000	15,193	10,000
31109	Redemption Master Penalty	28,219	11,330	25,000	20,422	20,000
31110	Redemption Suppl. Penalty	1,479	702	1,000	742	1,000
31112	RPTTF Redistribution	350,302	2,963,736	550,000	550,000	399,896
31120	Crossing Guard Prop Tax	8,103	8,723	7,500	7,937	7,985
31121	Home Property Tax Relief	35,194	34,935	35,000	36,137	38,595
31130	Prop Tax In-Lieu of MVLF	4,806,003	5,061,297	5,284,057	5,467,275	5,642,125
<b>Property Taxes Total</b>		<b>10,614,910</b>	<b>14,024,529</b>	<b>12,097,757</b>	<b>12,396,320</b>	<b>12,867,486</b>
<b>Sales Tax</b>						
31201	Sales And Use Tax	7,043,599	8,368,271	8,783,000	8,797,936	9,012,951
31202	Sales Tax In-lieu	1,538,959	-	-	-	-
31203	Ps Sales Tax (Prop 172)	435,019	446,444	450,000	454,014	474,376
<b>Sales Tax Total</b>		<b>9,017,576</b>	<b>8,814,715</b>	<b>9,233,000</b>	<b>9,251,950</b>	<b>9,487,327</b>
<b>Franchise Tax</b>						
31301	Franchise Tax-Edison	481,569	438,966	440,000	440,000	450,000
31302	Franchise Tax-Gas	128,562	90,918	119,500	82,000	90,000
31303	Franchise Tax-Refuse	854,950	903,678	852,000	856,525	997,746
31304	Franchise Tax-Cable TV	458,564	585,406	500,000	495,815	480,000
31305	Franchise Tax-Towing	74,025	53,625	40,000	27,450	42,000
31306	Franchise Tax-Suburban	17,740	18,287	20,000	20,000	20,000
<b>Franchise Tax Total</b>		<b>2,015,409</b>	<b>2,090,880</b>	<b>1,971,500</b>	<b>1,921,790</b>	<b>2,079,746</b>

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### GENERAL FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>Business Tax</b>						
31401	Business Taxes	428,855	391,801	415,000	411,248	445,000
<b>Business Tax Total</b>		<b>428,855</b>	<b>391,801</b>	<b>415,000</b>	<b>411,248</b>	<b>445,000</b>
<b>Other Tax</b>						
31502	Real Property Transfer Tax	259,411	288,565	250,000	250,000	250,000
31560	Transient Occupancy Tax	149,422	137,647	140,000	157,404	158,200
<b>Other Tax Total</b>		<b>408,834</b>	<b>426,212</b>	<b>390,000</b>	<b>407,404</b>	<b>408,200</b>
<b>Licenses &amp; Permits</b>						
32101	Building Permits	1,014,648	945,402	658,000	600,000	574,800
32120	Street/Curb/Driveway Permits	10,611	3,032	11,800	15,000	17,000
32121	Excavation Permits	47,841	55,739	45,000	50,000	55,000
32122	Encroachment Permits	17,333	11,289	10,000	12,000	15,000
32123	Oversized Load Permits	2,644	1,850	1,600	600	850
32201	Animal Licenses	146,148	-	-	-	-
32205	Residential Parking Permits	29,317	35,685	28,000	32,000	31,000
32206	Temporary Parking Permits	192,104	213,887	185,000	185,000	181,000
32208	Preferential Parking Permits	470	395	500	500	500
32212	Bicycle Licenses	36	396	100	100	100
32216	Street Vendor Permits	440	165	500	250	500
32217	Swap Meet Vendor Permits	48,738	38,034	50,000	45,000	45,000
32220	Alarm Permits	2,165	2,835	2,600	1,000	1,500
32230	Banner Permit	1,530	1,125	750	675	750
<b>Licenses &amp; Permits Total</b>		<b>1,514,025</b>	<b>1,309,834</b>	<b>993,850</b>	<b>942,125</b>	<b>923,000</b>

# CITY of GLENDORA

## FINANCIAL SUMMARY

### GENERAL FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>Fines &amp; Forfeitures</b>						
33101	Municipal Code Violations	18,291	16,040	8,000	8,000	8,000
33102	Parking Citations	382,964	322,558	300,000	262,000	270,000
33103	Vehicle Code Fines	186,883	128,210	110,000	110,000	110,000
	<b>Fines &amp; Forfeitures Total</b>	<b>588,138</b>	<b>466,808</b>	<b>418,000</b>	<b>380,000</b>	<b>388,000</b>
<b>Money &amp; Property</b>						
34101	Interest Earnings	225,766	300,364	220,000	219,700	220,000
34110	Interest On CRA Loans	22,380	(6,475)	-	-	-
34115	Rental Income	573,422	613,278	557,500	473,888	521,100
34115.BD	Big Dalton Rental	-	-	20,000	20,000	24,000
34115.BW	Bidwell Forum Rental	2,103	1,700	2,000	1,600	2,000
34115.LB	Legion Bldg,. Rentals	13,375	28,303	21,500	28,000	25,000
34115.LF	La Fetra Rentals	-	-	-	-	20,000
34115.SC	Scout Hut Rentals	7,060	890	1,600	1,600	1,300
34120	Damage To City Property	-	96	-	-	-
	<b>Money &amp; Property Total</b>	<b>844,105</b>	<b>938,156</b>	<b>822,600</b>	<b>744,788</b>	<b>813,400</b>
<b>Police</b>						
36201	School Resources Officer	98,400	98,400	98,400	98,400	108,400
36202	School Dist Cross Guards	32,000	32,000	32,000	32,000	32,000
36204	Special Police Services	76,440	48,701	61,800	74,000	50,000
36205	DUI Response Fee	8,741	9,344	6,600	6,600	5,500
36206	Police Records Fee	14,311	16,493	15,000	12,000	12,000
36207	Disorderly Gathering Fee	3,703	2,240	2,500	1,800	1,200
36208	Fingerprinting Fee	18,782	18,092	15,000	12,000	12,000
36213	Special Police Services	(758)	-	-	-	-
36214	Booking Fees	20,646	22,148	16,000	13,000	12,000
36215	Vehicle Impound Fees	20,200	14,520	14,000	12,000	12,000
36216	Vacant Property Registration	2,520	2,520	2,000	1,500	1,500
	<b>Police Total</b>	<b>294,984</b>	<b>264,458</b>	<b>263,300</b>	<b>263,300</b>	<b>246,600</b>

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### GENERAL FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>Public Works &amp; Planning</b>						
36102	Building Processing Fee	2,702	5,211	3,000	2,000	2,000
36103	Building Readdress Fee	7,770	5,550	3,500	2,200	2,800
36111	Zoning & Subdivision Fee	156,607	104,319	88,000	90,000	90,000
36112	Environ Impact Report Fee	7,495	-	-	-	-
36113	Plan Checking	409,394	304,742	275,500	200,000	214,300
36116	FOG Inspections	18,720	18,000	18,000	18,500	18,500
36117	NPDES Industrial Insp	(99)	-	73,000	73,000	30,000
36119	SWPPP Inspections	42,518	32,935	25,000	20,000	20,000
36120	Eng & Inspection Fee	186,810	51,501	50,000	30,000	50,000
36121	Grading Plan Check	29,161	15,366	15,000	17,000	17,000
36123	Grading & Permit Inspect	41,442	15,714	15,000	15,000	15,000
36124	Traffic Plan Review	16,906	20,860	20,000	16,000	16,000
36125	Misc Plan Review	23,858	15,289	16,000	12,000	15,000
36130	Final Parcel Map Fee	1,805	5,819	4,000	1,800	3,600
36131	Street Repair Admin Chg	240,000	240,000	240,000	240,000	240,000
36136	Sewer Acreage Fees	25,032	8,068	10,000	3,000	5,000
36137	Drainage Check Fee	11,052	7,675	7,500	5,000	7,500
36138	HOA Barranca Storm Drain	-	2,180	-	-	-
<b>Public Works &amp; Planning Total</b>		<b>1,221,173</b>	<b>853,229</b>	<b>863,500</b>	<b>745,500</b>	<b>746,700</b>
<b>Library</b>						
36502	Library Fees	43,188	41,280	37,500	40,000	38,000
36506	Copy Fees	15,636	19,681	19,000	16,000	16,000
<b>Library Total</b>		<b>58,824</b>	<b>60,961</b>	<b>56,500</b>	<b>56,000</b>	<b>54,000</b>

# CITY of GLEN DORA

## FINANCIAL SUMMARY

### GENERAL FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>Community Services</b>						
36301	Recreation Fees	18,539	56,275	48,000	48,000	44,000
36302	Contract Classes	431,568	369,235	375,000	370,000	375,000
36304	Recreation Insurance	14,972	7,144	11,000	7,000	11,000
36305	Pool Maintenance Fees	6,430	6,515	7,000	6,500	7,000
36306	Trips & Tours - Teen Center	5,505	5,365	8,300	9,000	7,000
36307	Activities & Events	771	4,004	8,400	9,200	8,300
36310	Trips & Tours - La Fetra	59,917	46,312	50,000	36,000	40,000
36311	Extended Trips & Tours	18,286	12,565	15,000	15,000	15,000
36312	Adult Teen Center Open Play	1,371	1,924	1,500	1,000	1,500
36313	Youth Basketball Program	52,477	65,502	71,500	72,000	72,000
36340	Lighting Fees	27,345	28,303	27,000	40,000	35,000
36341	Tree Fees	20,773	2,604	10,000	10,000	10,000
36510	Administrative Fees	64,939	66,296	60,000	60,000	75,000
35325	Partners Contribution	-	-	-	-	22,000
<b>Community Services Total</b>		<b>722,893</b>	<b>672,044</b>	<b>692,700</b>	<b>683,700</b>	<b>722,800</b>
<b>Miscellaneous Fee</b>						
36503	Sale Of Printed Material	11,206	1,372	3,000	4,288	4,000
36506	Copy Fees	525	789	2,750	3,991	2,750
36507	Misc Fees	10,746	5,679	3,300	5,180	3,300
36517.01	Environ Adm Fee	345,060	345,060	350,000	345,060	355,060
36518	Business License App Fee	-	66,928	93,500	88,854	99,260
37101	Sale Of Equipment	9,628	7,628	5,000	1,979	3,000
37102	Sale Of Unclaimed Prop	828	690	500	500	500
37108	Returned Check Charge	25	25	100	75	50
37112	Court Ordered Restitution	370	4,602	1,000	1,000	1,000
37113	Legal Settlements	1,209	25,822	-	-	-
37125	Advertising Fees	1,000	4,560	3,500	4,000	3,000
37126	Miscellaneous Receipts	78,955	32,032	149,665	91,854	57,000
37139	Developer Reimbursements	-	21,233	-	-	-
<b>Miscellaneous Total</b>		<b>468,457</b>	<b>516,420</b>	<b>612,315</b>	<b>546,781</b>	<b>529,280</b>

# CITY of GLENDORA

## FINANCIAL SUMMARY

### GENERAL FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>Intergovernmental</b>						
35101	Motor Vehicle In-lieu	20,764	23,457	23,000	41,538	23,000
35104	Disability Access & Educ.	3,534	2,522	3,000	3,000	3,000
35141	POST	6,715	2,117	7,000	400	7,000
35185	SB 90 Mandates	114,421	19,231	25,000	24,210	25,000
35320	Jail Fees-Irwindale	14,250	9,250	9,500	9,500	10,000
<b>Intergovernmental Total</b>		<b>159,685</b>	<b>56,577</b>	<b>67,500</b>	<b>78,648</b>	<b>68,000</b>
<b>Transfers</b>						
39207	T/I - Grants	137	-	-	-	-
39240	T/I - Cal Recycle Fund	643	-	-	-	-
39244	T/I - AB109 Realignment	-	-	-	-	72,192
39249	T/I - Ludwug Explorer Grant	7	-	-	-	-
39400	T/I - RDA OBL RET (RORF)	250,000	250,000	250,000	250,000	250,000
<b>Transfers Total</b>		<b>250,787</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>322,192</b>
<b>GENERAL FUND TOTAL</b>		<b>28,608,655</b>	<b>31,136,624</b>	<b>29,147,522</b>	<b>29,079,554</b>	<b>30,101,731</b>

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### OTHER FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>202 - Street Lighting Assessment</b>						
31152	Street Light Assessment	356,673	363,965	371,500	371,500	371,500
34101	Interest Earnings	301	612	200	200	600
39001	T/I - General Fund	-	-	-	-	-
39531	T/I - Water Operations	-	-	-	-	-
<b>Street Lighting Assessment Total</b>		<b>356,974</b>	<b>364,577</b>	<b>371,700</b>	<b>371,700</b>	<b>372,100</b>
<b>202A - Street Improvement Assessment</b>						
34101	Interest Earnings	312	411	-	204	100
<b>Street Improvement Assessment Total</b>		<b>312</b>	<b>411</b>	<b>-</b>	<b>204</b>	<b>100</b>
<b>202B - Landscape Assessment</b>						
31151	Landscape Assessment	45,514	46,425	41,269	55,900	52,934
34101	Interest Earnings	677	99	-	-	-
39001	T/I - General Fund	-	-	17,837	17,837	4,100
39531	T/I - Water Operations	-	-	2,900	2,900	2,900
<b>Landscape Assessment Total</b>		<b>46,191</b>	<b>46,524</b>	<b>62,006</b>	<b>76,637</b>	<b>59,934</b>
<b>203 - TDA/Bikeway</b>						
35131	Bicycle/Pedestrian Funds	-	90,798	34,107	34,107	36,700
<b>TDA/Bikeway Total</b>		<b>-</b>	<b>90,798</b>	<b>34,107</b>	<b>34,107</b>	<b>36,700</b>
<b>205 - Gas Tax</b>						
34101	Interest Earnings	7,308	4,350	2,500	1,580	2,500
35115	Gas Tax 2105	288,939	294,217	304,765	304,765	307,826
35116	Gas Tax 2106	174,247	176,394	181,466	181,466	183,274
35117	Gas Tax 2107	376,238	373,020	375,783	375,783	382,130
35120	Road Maint. Repayment	-	-	59,806	59,806	59,806
37126	Miscellaneous Receipts	3,468	-	-	-	-
35118	Gas Tax 2107.5	7,500	7,500	7,500	7,500	7,500
35119	Gas Tax 2103	264,363	139,757	209,482	209,482	201,332
<b>Gas Tax Total</b>		<b>1,122,064</b>	<b>995,238</b>	<b>1,141,302</b>	<b>1,140,382</b>	<b>1,144,368</b>

# CITY of GLENDORA

## FINANCIAL SUMMARY

### OTHER FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>206 - Parks Development</b>						
31530	Construction Dev Tax (DI)	325,195	265,312	200,000	100,000	100,000
34101	Interest Earnings	8,289	8,477	-	-	-
37115	LA County Regional Park	-	-	250,000	250,000	-
37116	California HCF Program	-	-	30,000	30,000	-
37126	Miscellaneous Receipts	-	9,600	-	750	-
39534	T/I - La Fetra	-	-	4,405	4,405	-
<b>Parks Development Total</b>		<b>333,483</b>	<b>283,389</b>	<b>484,405</b>	<b>385,155</b>	<b>100,000</b>
<b>207 - Grants</b>						
35153	ABC Grant	-	35,017	54,258	54,258	-
35159	Measure H	-	-	50,000	50,000	-
35187	Teen Def. Dr.	75,698	76,260	-	-	-
35189	Cal OES	-	177,658	-	-	-
35201	Bullet Proof Vest Program	-	-	6,528	6,528	-
35331	FTA Bus Stop Enhance Program	-	-	85,775	73,200	-
35336	Cenic Funding	-	26,030	3,969	3,969	-
53159	Libraries Illuminated Grant	-	-	13,000	13,000	-
<b>Grants Total</b>		<b>75,698</b>	<b>314,965</b>	<b>213,530</b>	<b>200,955</b>	<b>-</b>
<b>208 - Asset Forfeiture</b>						
34101	Interest Earnings	17,251	16,245	14,500	5,013	10,000
35210	Justice (DEA)	752,754	1,031,530	450,000	400,000	567,300
35211	Calmmet (Fed)	8,454	944	1,000	-	-
<b>Asset Forfeiture Total</b>		<b>778,459</b>	<b>1,048,719</b>	<b>465,500</b>	<b>405,013</b>	<b>577,300</b>

# CITY of GLENDORA

## FINANCIAL SUMMARY

### OTHER FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>209 - Prop A Transit</b>						
31565	Prop A-Transit Tax	925,797	939,063	973,862	973,862	1,029,683
34101	Interest Earnings	7,215	8,955	6,500	7,641	8,500
34117	Gain/Loss-Disp Of Assets	27,454	-	-	-	-
35169	Msrc Clean Trans. Grant	30,000	-	-	-	-
35226	Nat'l Transport Funding	54,180	58,582	58,000	58,000	58,000
36330	Transit Fares	26,209	35,112	30,000	35,000	30,000
37122	Bus Pass Subsidy	4,916	5,530	6,000	6,000	6,000
39211	T/I - Prop C	474,752	513,377	324,000	324,000	374,517
<b>Prop A Transit Total</b>		<b>1,550,523</b>	<b>1,560,619</b>	<b>1,398,362</b>	<b>1,404,503</b>	<b>1,506,700</b>
<b>210 - Supplemental Law Enforcement (COPS)</b>						
34101	Interest Earnings	998	1,579	500	878	900
35143	COPS Funds (Supl Law Enf)	114,618	129,323	130,000	139,400	130,000
<b>COPS Total</b>		<b>115,616</b>	<b>130,902</b>	<b>130,500</b>	<b>140,278</b>	<b>130,900</b>
<b>211 - Prop C Transit</b>						
31566	Prop C-Transit Tax	768,219	779,714	807,793	817,800	854,100
34101	Interest Earnings	20,210	23,004	10,000	8,964	10,000
39001	T/I - General Fund	-	11,395	-	-	-
<b>Prop C Transit Total</b>		<b>788,429</b>	<b>814,113</b>	<b>817,793</b>	<b>826,764</b>	<b>864,100</b>
<b>212 - Housing and Community Development CDBG</b>						
34101	Interest Earnings	139	75	-	-	-
34160	Program Income	15,405	(25,000)	-	-	-
35240	Requested Program	215,636	249,679	251,175	251,175	198,951
35244	Public Service Programs	953	-	-	-	-
35245	CDBG Administration Rev.	7,506	19,846	50,293	49,100	55,987
35252	Small Business Assistance	358	65,367	25,000	25,000	25,000
<b>CDBG Total</b>		<b>239,998</b>	<b>209,967</b>	<b>326,468</b>	<b>325,275</b>	<b>279,938</b>

# CITY of GLEN DORA

## FINANCIAL SUMMARY

### OTHER FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>213 - HOME State Grant</b>						
34101	Interest Earnings	672	1,267	-	627	500
34160	Program Income	-	53,525	-	-	-
35180.01	1st Time Homebuyer Program	46,652	-	-	-	-
<b>HOME State Grant Total</b>		<b>47,324</b>	<b>54,792</b>	<b>-</b>	<b>627</b>	<b>500</b>
<b>214 - Used Oil Block Grant</b>						
34101	Interest Earnings	250	280	-	150	100
35171.62	Used Oil 16th Cycle	(180)	-	-	-	-
35171.64	Used Oil 18th Cycle	14,274	-	-	-	-
35171.65	Cycle OPP 8	-	10,065	16,500	16,500	14,300
<b>Used Oil Block Grant Total</b>		<b>14,344</b>	<b>10,345</b>	<b>16,500</b>	<b>16,650</b>	<b>14,400</b>
<b>215 - AQMD</b>						
34101	Interest Earnings	1,626	884	-	646	430
35122	AQMD Fees	81,756	66,866	63,950	63,950	67,500
35159	Grants	-	-	-	-	125,000
<b>AQMD Total</b>		<b>83,382</b>	<b>67,750</b>	<b>63,950</b>	<b>64,596</b>	<b>192,930</b>
<b>217 - LA County Park Propositions</b>						
34101	Interest Earnings	691	596	-	252	170
35330	M&S Open Space District	-	121,838	25,676	25,676	41,796
35333	Measure A	-	-	-	-	175,926
39001	T/I - General Fund	-	-	31,293	31,293	-
<b>LA County Parks Prop Total</b>		<b>691</b>	<b>122,434</b>	<b>56,969</b>	<b>57,221</b>	<b>217,893</b>
<b>218 - Prop 1C Cal Home Housing</b>						
34101	Interest Earnings	549	644	-	319	210
<b>Prop 1C Cal-Home Housing Total</b>		<b>549</b>	<b>644</b>	<b>-</b>	<b>319</b>	<b>210</b>
<b>219 - Prop 1B Local Streets</b>						
34101	Interest Earnings	646	760	-	376	-
<b>Prop 1B Local Streets Total</b>		<b>646</b>	<b>760</b>	<b>-</b>	<b>376</b>	<b>-</b>

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### OTHER FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>221 - STPL Street Construction</b>						
34101	Interest Earnings	3,288	1,410	1,200	1,846	2,000
35250	STPL Funding	-	305,334	-	-	-
39211	T/I - Prop C	-	60,280	-	-	-
<b>STPL Street Construction Total</b>		<b>3,288</b>	<b>367,024</b>	<b>1,200</b>	<b>1,846</b>	<b>2,000</b>
<b>222 - Measure R</b>						
34101	Interest Earnings	6,229	7,874	4,200	3,890	4,300
35125	Measure R Local Return	576,292	584,337	605,857	601,900	640,600
<b>Measure R Total</b>		<b>582,521</b>	<b>592,211</b>	<b>610,057</b>	<b>605,790</b>	<b>644,900</b>
<b>224 - LAC Wind Damage Grant</b>						
34101	Interest Earnings	75	-	-	-	-
<b>LAC Wind Damage Grant Total</b>		<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>228 - Beverage Container Recycling Grant</b>						
34101	Interest Earnings	618	708	-	383	250
35170	Beverage Container Recycle	13,740	26,636	13,400	13,400	13,300
<b>Beverage Container Recycling Total</b>		<b>14,358</b>	<b>27,344</b>	<b>13,400</b>	<b>13,783</b>	<b>13,550</b>
<b>229 - Friends Foundation</b>						
34101	Interest Earnings	65	65	-	-	-
35162	Literacy Program (SB 70)	25,311	25,669	18,000	25,800	-
35303	Friends Contributions	94,742	52,135	120,000	45,500	86,500
<b>Friends Foundation Total</b>		<b>120,118</b>	<b>77,869</b>	<b>138,000</b>	<b>71,300</b>	<b>86,500</b>
<b>230 - Public, Education, Government Access (PEG)</b>						
31304.48	PEG Fees	91,894	117,251	100,000	99,163	96,000
34101	Interest Earnings	6,410	7,545	3,000	3,223	3,000
<b>PEG Total</b>		<b>98,304</b>	<b>124,796</b>	<b>103,000</b>	<b>102,386</b>	<b>99,000</b>

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### OTHER FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>231 - Business Improve District (BID)</b>						
31403	BID Tax	49,901	47,901	55,200	50,000	54,200
34101	Interest Earnings	810	479	300	278	300
36509.01	Wine Walk	36,498	36,623	40,000	40,000	40,000
36509.02	Chalk Walk	3,888	4,984	3,200	3,200	3,200
37126	Miscellaneous Receipts	-	-	5,000	5,000	-
<b>BID Total</b>		<b>91,097</b>	<b>89,987</b>	<b>103,700</b>	<b>98,478</b>	<b>97,700</b>
<b>234 - Highway Safety Improvement</b>						
35251	Federal-Aid Highway Funds	-	-	123,000	123,000	-
<b>Highway Safety Improvement Total</b>		<b>-</b>	<b>-</b>	<b>123,000</b>	<b>123,000</b>	<b>-</b>
<b>240 - CAL Recycle TDP Grant</b>						
34101	Interest Earnings	13	-	-	-	-
35175	Recycle TCP	630	-	-	-	-
<b>CAL Recycle TDP Grant Total</b>		<b>643</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>244 - State AB 109 Realignment</b>						
34101	Interest Earnings	1,220	889	-	638	-
35183	AB109 Realignment	107,440	110,288	7,158	7,158	-
<b>State AB 109 Realignment Total</b>		<b>108,660</b>	<b>111,177</b>	<b>7,158</b>	<b>7,796</b>	<b>-</b>
<b>246 - Highway Bridge Replacement</b>						
35332	Grant	-	-	221,425	221,400	-
<b>Highway Bridge Replacement Total</b>		<b>-</b>	<b>-</b>	<b>221,425</b>	<b>221,400</b>	<b>-</b>
<b>254 - Office of Traffic Safety Grant</b>						
35186	STEP Reimbursements	132,884	45,470	127,461	48,200	-
35187	Grant Rev #PT1603	84,868	103,352	-	-	-
<b>Office of Traffic Safety Grant Total</b>		<b>217,753</b>	<b>148,822</b>	<b>127,461</b>	<b>48,200</b>	<b>-</b>

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### OTHER FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>255 - Measure M</b>						
34101	Interest Savings	-	-	-	391	-
35334	Measure M	-	-	652,293	437,400	726,000
<b>Measure M Total</b>		-	-	<b>652,293</b>	<b>437,791</b>	<b>726,000</b>
<b>256 - Road Maintenance and Rehabilitation (SB1)</b>						
35120	Road Maint. Repayment	-	-	-	-	-
35121	Road Rehab	-	-	300,033	300,033	873,611
<b>SB1Total</b>		-	-	<b>300,033</b>	<b>300,033</b>	<b>873,611</b>
<b>257 - ATP Grant</b>						
35159	ATP San Dimas Wash Trail	-	-	-	-	168,000
<b>ATP Grant Total</b>		-	-	-	-	<b>168,000</b>
<b>260 - Permit File Maintenance Fees</b>						
34101	Interest Earnings	-	9,479	10,000	-	-
36104	Permit File Maintenance Fee	-	130,753	75,000	63,600	69,300
<b>Permit File Maintenance Fees Total</b>		-	<b>140,232</b>	<b>85,000</b>	<b>63,600</b>	<b>69,300</b>
<b>285 - Affordable Housing</b>						
34101	Interest Earnings	25,588	29,328	20,000	14,011	15,000
<b>Affordable Housing Total</b>		<b>25,588</b>	<b>29,328</b>	<b>20,000</b>	<b>14,011</b>	<b>15,000</b>
<b>Special Revenue Funds Subtotal</b>		<b>6,817,087</b>	<b>7,825,735</b>	<b>8,088,819</b>	<b>7,560,176</b>	<b>8,293,634</b>
<b>321 - Capital Projects</b>						
34101	Interest Earnings	-	-	25,000	-	-
37139	Developer Reimbursements	55,132	-	-	-	-
39001	T/I - General Fund	2,030,488	2,212,162	-	-	-
39203	T/I - TDA	-	87,956	34,107	34,107	-
39391	T/I - CRA Area #1	980,965	-	-	-	-
<b>Capital Projects Total</b>		<b>3,066,585</b>	<b>2,300,118</b>	<b>59,107</b>	<b>34,107</b>	-

# CITY of GLENDORA

## FINANCIAL SUMMARY

### OTHER FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>322 - STORMWATER PROJECTS</b>						
34101	Interest Earnings	-	11,091	10,000	-	-
39001	T/I - General Fund	-	127,297	-	-	-
<b>322 Total</b>		-	<b>138,388</b>	<b>10,000</b>	-	-
<b>405 - Energy Efficient</b>						
39001	T/I - General Fund	39,156	41,052	41,581	41,580	44,776
39531	T/I - Water Operations	27,777	29,123	32,014	32,014	32,424
<b>405 Total</b>		<b>66,933</b>	<b>70,175</b>	<b>73,595</b>	<b>73,594</b>	<b>77,200</b>
<b>Capital Projects Subtotal</b>		<b>3,133,518</b>	<b>2,508,681</b>	<b>142,702</b>	<b>107,701</b>	<b>77,200</b>
<b>530 - Water Capital</b>						
34101	Interest Earnings	168,537	138,672	60,000	89,325	100,000
35159	Grant Revenue	336,441	-	-	-	-
36127	Water Rights Fee	1,018,645	209,467	-	-	-
36143	In Lieu Fee	-	35,620	-	-	-
37126	Miscellaneous Receipts	2,264	145,681	145,100	145,200	-
39531	T/I—Water Operations	2,210,080	3,000,000	5,000,000	5,000,000	7,149,100
<b>Water Capital Total</b>		<b>3,735,967</b>	<b>3,529,440</b>	<b>5,205,100</b>	<b>5,234,525</b>	<b>7,249,100</b>
<b>531 - Water Operating</b>						
34101	Interest Earnings	109,774	156,954	70,000	58,235	65,000
34117	Gain/Loss Disposal of Assets	-	(5,295)	-	-	-
34120	Damage to City Property	1,350	25,508	4,300	4,300	4,300
36120	Eng. & Inspection Fee	24,219	6,347	3,800	6,700	6,700
36139	Backflow Plan Check	1,680	757	1,400	700	1,400
36503	Sale of Printed Material	4,339	60	2,000	1,000	2,000
36603	Energy Charge	1,074,339	1,368,122	1,683,700	1,438,148	1,684,000
36604	Purchased Water	851,098	1,809,205	3,599,200	2,573,611	3,599,000
36605	Uniform Base	4,845,468	6,419,278	9,259,500	8,472,606	9,260,000

# CITY of GLENDORA

## FINANCIAL SUMMARY

### OTHER FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>531 - Water Operating (cont'd)</b>						
36606	Readiness to Serve Fee	7,249,061	7,113,149	7,307,100	7,307,000	7,307,000
36607	Fire Service Charges	35,752	32,515	35,000	35,000	35,000
36608	Hydrant Meter Sales	5,300	9,300	6,500	11,500	7,000
36616	Sales to Other Water Comp.	49,481	18,997	15,000	14,900	15,000
36618	Meter Installation Fee	10,848	36,427	30,000	12,600	20,000
36625	Front Footage Charges	11,753	9,080	12,000	2,200	5,000
36626	Water Acreage Charges	40,902	16,214	40,000	40,000	40,000
36627	Water Service Install Charge	8,663	-	3,000	1,500	3,000
36628	Reconnect Fees	17,500	14,430	15,000	18,100	16,500
36629	Water Bill Penalties	157,261	161,446	153,000	215,700	180,000
36630	Conservation Violations	750	250	250	-	-
37108	Returned Check Charge	2,939	2,100	2,000	900	1,500
37119	Bad Debt Recovery	3,746	-	-	-	-
37126	Miscellaneous Receipts	9,961	299,770	1,000	1,000	500
37140	Sale of Capital Asset	1,396	-	-	-	-
<b>Water Operating Total</b>		<b>14,517,582</b>	<b>17,494,614</b>	<b>22,243,750</b>	<b>20,215,700</b>	<b>22,252,900</b>
<b>534 - La Fetra</b>						
34101	Interest Earnings	1,204	1,387	500	566	-
34115	Rental Income	23,236	19,712	18,000	18,000	-
35325	Partners Contribution	-	27,000	20,000	21,300	-
<b>La Fetra Total</b>		<b>24,440</b>	<b>48,099</b>	<b>38,500</b>	<b>39,866</b>	<b>-</b>
<b>Enterprise Funds Subtotal</b>		<b>18,277,989</b>	<b>21,072,153</b>	<b>27,487,350</b>	<b>28,507,026</b>	<b>29,502,000</b>
<b>541 - Worker Comp</b>						
36430	Insurance Chargeback	645,551	802,096	929,000	929,000	951,600
37121	Subrogation Recovery	6,981	1,663	-	-	-
37126	Miscellaneous Receipts	-	16	-	-	-
39001	T/I - General Fund	730,122	84,865	-	-	-
<b>Worker Comp Total</b>		<b>1,382,654</b>	<b>888,640</b>	<b>929,000</b>	<b>929,000</b>	<b>951,600</b>

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### OTHER FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>542 - Liability Insurance</b>						
36304	Recreation Insurance	-7,255	-	-	-	-
36430	Insurance Chargeback	1,279,759	1,683,200	1,814,500	1,814,500	1,837,500
36432	Unemployment Insurance	25,000	-	-	-	-
37121	Subrogation Recovery	9,354	357	-	-	-
37126	Miscellaneous Receipts	-	9,932	-	-	-
<b>Liability Insurance Total</b>		<b>1,306,858</b>	<b>1,693,489</b>	<b>1,814,500</b>	<b>1,814,500</b>	<b>1,837,500</b>
<b>548 - Technology</b>						
35189	Cal OES	-	-	10,400	10,400	-
36401	IT Charges	1,286,830	1,405,500	1,612,000	1,612,000	1,645,000
<b>Technology Total</b>		<b>1,286,830</b>	<b>1,405,500</b>	<b>1,622,400</b>	<b>1,622,400</b>	<b>1,645,000</b>
<b>549 - Vehicles</b>						
34101	Interest Earnings	50,625	57,309	-	-	-
34117	Gain/loss-Disp Of Assets	46,800	-	-	-	-
36420	Vehicle Charges	1,078,082	1,101,000	1,069,700	1,026,400	1,026,400
37101	Sale of Equipment	-	-	-	43,300	-
39224	T/I - LAC Wind Damage	13,029	-	-	-	-
<b>Vehicles Total</b>		<b>1,188,536</b>	<b>1,158,309</b>	<b>1,069,700</b>	<b>1,069,700</b>	<b>1,026,400</b>
<b>Internal Service Funds Subtotal</b>		<b>5,164,878</b>	<b>5,145,938</b>	<b>5,435,600</b>	<b>5,425,200</b>	<b>5,460,500</b>
<b>290 - Glendora Housing Authority</b>						
34101	Interest Earnings	14,768	21,596	15,000	15,398	17,000
34115	Rental Income	15,375	1,036,192	15,375	15,400	15,400
34160	Program Income	102,156	98,218	100,000	35,000	-
39400	T/I - RDA OBL RET (RORF)	-	67,559	-	-	-
<b>Glendora Housing Authority Total</b>		<b>132,299</b>	<b>1,223,565</b>	<b>130,375</b>	<b>65,798</b>	<b>32,400</b>

# CITY of GLENDORA

## FINANCIAL SUMMARY

### OTHER FUND REVENUES BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>400 - Successor Agency</b>						
31142	ROPS Distributions	2,362,647	2,718,884	2,349,380	2,349,380	2,280,125
34101	Interest Earnings	7,721	8,473	-	1,076	900
34115	Rental Income	85,608	85,608	85,600	85,600	85,600
	<b>Successor Agency Total</b>	<b>2,455,976</b>	<b>2,812,965</b>	<b>2,434,980</b>	<b>2,436,056</b>	<b>2,366,625</b>
	<b>TOTAL REVENUES</b>	<b>64,590,401</b>	<b>71,725,661</b>	<b>72,867,348</b>	<b>70,174,976</b>	<b>75,834,089</b>

# CITY of GLEN DORA

## FINANCIAL SUMMARY

### SUMMARY OF EXPENDITURES BY FUND

Fund	Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>001</b>	<b>General Fund</b>	<b>27,887,014</b>	<b>29,846,570</b>	<b>29,791,402</b>	<b>29,710,470</b>	<b>30,440,563</b>
<b>Special Revenue Funds</b>						
202	Street Lighting Assessment	349,990	327,632	367,050	367,100	367,800
202B	Landscape Assessment	83,782	55,615	61,584	64,343	59,934
203	TDA/Bikeway	2,815	87,956	34,107	34,107	-
205	Gas Tax	1,187,211	1,164,058	1,199,600	1,187,400	1,163,826
206	Parks Development	103,942	1,131,095	209,119	197,268	-
207	Grants	75,835	319,269	129,593	129,593	-
208	Asset Forfeiture	1,210,449	1,271,636	1,352,265	732,900	577,300
209	Prop A Transit	1,222,495	1,464,801	1,651,683	1,651,983	1,722,200
210	COPS	60,600	100,265	104,700	104,700	130,900
211	Prop C Transit	490,281	954,229	1,666,997	324,000	1,074,517
212	CDBG	295,148	361,847	332,019	332,019	279,938
214	Used Oil	14,094	9,990	14,500	10,000	14,200
215	AQMD	281,067	18,621	26,679	25,700	193,400
217	LA County Parks Props	74,917	79,132	90,200	90,200	102,600
219	Prop 1B Local Streets	-	-	50,674	-	-
221	STPL Street Construction	-	373,074	-	-	-
222	Measure R	460,865	621,658	640,100	524,700	951,400
224	Tree Replacement Fund	13,029	-	-	-	-
228	Container Recycling Grant	10,079	4,162	59,306	41,000	13,300
229	Friends Foundation	120,672	74,989	137,300	136,800	86,500
230	PEG	39,125	193,787	338,696	133,316	69,800
231	BID	107,730	107,666	112,700	103,700	102,220
234	Highway Safety Improvement	-	-	123,000	-	-
240	Recycled Material	643	-	-	-	-
244	AB 109 Realignment	118,602	122,914	-	-	72,192
246	Highway Bridge Rep Grant	-	-	221,425	-	-
249	Explorer Grant	302	-	-	-	-

# CITY of GLEN DORA

## FINANCIAL SUMMARY

### SUMMARY OF EXPENDITURES BY FUND (continued)

Fund	Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>Special Revenue Funds (continued)</b>						
254	Office of Traffic Safety Grants	202,321	103,121	124,530	124,530	-
255	Measure M	-	-	100,000	100,000	1,223,289
256	RMRA (SB1)	-	-	301,957	-	873,611
257	ATP Grant	-	-	-	-	168,000
260	Permit File Maintenance	-	27,962	87,710	45,000	248,000
285	Affordable Housing	-	85,962	112,600	112,500	130,200
<b>Special Revenue Funds</b>		<b>6,525,993</b>	<b>9,061,442</b>	<b>9,650,094</b>	<b>6,572,859</b>	<b>9,625,127</b>
<b>Capital Projects Fund</b>						
321	Capital Projects	1,134,239	763,670	5,708,364	2,198,284	727,507
322	Stormwater Projects	-	-	110,000	-	270,000
405	Energy Efficiency	78,814	70,175	168,618	152,045	77,200
<b>Capital Projects Fund Subtotal</b>		<b>1,213,053</b>	<b>833,845</b>	<b>5,986,982</b>	<b>2,350,329</b>	<b>1,074,707</b>
<b>Enterprise Funds</b>						
530	Water Capital	6,398,774	5,427,897	9,818,230	3,664,844	6,996,900
531	Water Operating	12,185,163	13,327,693	17,748,214	18,143,864	22,072,343
534	La Fetra	23,742	43,636	95,968	67,163	-
<b>Enterprise Funds Subtotal</b>		<b>18,607,679</b>	<b>18,799,226</b>	<b>27,662,412</b>	<b>21,875,871</b>	<b>29,069,243</b>
<b>Internal Service Funds</b>						
541	Workers Comp	1,334,647	1,488,848	927,400	942,300	981,400
542	Liability Insurance	1,285,289	1,960,006	2,038,000	2,015,200	1,837,500
548	Technology	1,193,452	1,286,535	1,768,830	1,619,960	1,645,000
549	Vehicles	857,798	849,461	2,947,166	2,512,724	1,768,610
<b>Internal Service Funds Subtotal</b>		<b>4,671,187</b>	<b>5,584,849</b>	<b>7,681,396</b>	<b>7,090,184</b>	<b>6,232,510</b>
<b>Housing Authority</b>						
290	Housing Authority	230,100	217,288	299,900	207,400	257,400
<b>Successor Agency</b>						
400	Redev. Oblig. Retirement	3,329,031	2,435,769	2,375,900	2,363,309	2,300,123
<b>EXPENDITURE GRAND TOTAL</b>		<b>62,464,058</b>	<b>66,778,989</b>	<b>83,448,085</b>	<b>70,170,422</b>	<b>78,999,673</b>

# CITY of GLENDORA

## FINANCIAL SUMMARY

### FUND EXPENDITURES BY DIVISION

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>001 - General Fund</b>						
Legislative						
4000	City Council	103,374	114,762	125,900	123,700	116,000
4012	City Attorney	289,883	312,494	315,000	307,200	385,500
	Legislative Subtotal	393,258	427,256	440,900	430,900	501,500
City Clerk						
4010	City Clerk	318,128	340,062	413,812	410,300	394,700
4011	Elections	108	62,029	21,500	21,500	1,000
4102	Public Education	114,146	122,189	131,700	132,000	137,600
	City Clerk Subtotal	432,381	524,280	567,012	563,800	533,300
City Manager						
4101	City Manager	290,545	333,201	358,100	348,700	308,050
4108	Economic Development	146,851	176,146	186,600	183,700	188,500
	City Manager Subtotal	437,396	509,346	544,700	532,400	496,550
Human Resources						
4103	Human Resources	321,238	346,102	244,800	281,000	276,000
	Human Resources Subtotal	321,238	346,102	244,800	281,000	276,000
Finance						
4216	Finance	642,181	658,841	728,253	702,200	715,500
	Finance Subtotal	642,181	658,841	728,253	702,200	715,500
Police						
5126	Police Administration	2,482,508	2,652,564	2,890,802	2,869,700	3,018,770
5127	Patrol	6,908,696	7,796,072	8,140,900	8,185,200	8,507,860
5128	Investigations	1,978,464	2,153,900	2,374,400	2,374,400	2,367,950
5129	Traffic	635,393	676,430	699,122	696,150	708,470
5131	Community Relations	200,466	207,557	216,900	216,200	231,400
5132	Police IT	3,676	2,701	5,000	5,000	-
5133	Records	564,800	588,298	551,400	547,400	564,400
5134	Jail Operations	411,139	430,258	420,500	419,000	434,400
5139	Community Preservation	286,823	240,763	309,328	309,300	323,900
	Police Subtotal	13,471,964	14,748,542	15,608,352	15,622,350	16,157,150

# CITY of GLENDORA

## FINANCIAL SUMMARY

### FUND EXPENDITURES BY DIVISION

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
Planning						
6051	Planning	711,838	724,285	786,100	757,600	674,500
6052	Successor Agency	268,104	289,884	295,200	293,800	298,900
6054	Environmental Services	89,760	76,768	114,700	109,700	152,800
	Planning Subtotal	1,069,701	1,090,937	1,196,000	1,161,100	1,126,200
Public Works						
6561	Public Works Administration	527,625	585,655	680,496	678,000	618,700
6562	Streets	17,384	21,710	26,500	19,500	20,700
6564	Building & Safety	537,733	598,990	680,686	681,194	650,050
6565	Engineering	125,653	111,949	129,532	128,800	108,000
6566	Facilities Maintenance	299,099	376,815	385,600	381,400	376,800
6575	NPDES Compliance	204,333	212,759	361,029	361,000	250,000
6594	Disaster Response	173,458	55,429	60,000	2,890	10,000
	Public Works Subtotal	1,885,286	1,963,307	2,323,843	2,252,784	2,034,250
Library						
7076	Library Administration	809,978	879,485	972,850	973,118	828,650
7077	Support Services	393,702	435,326	477,600	477,645	517,000
7078	Youth Services	195,554	203,013	215,800	215,800	212,900
7079	Adult Services	377,913	424,667	436,500	436,500	416,000
7080	Development Office	-	-	-	-	144,400
	Library Subtotal	1,777,148	1,942,491	2,102,750	2,103,063	2,118,950
Community Services						
7581	Community Services Admin	870,974	941,401	978,400	971,900	989,100
7582	Parks	907,482	1,064,426	1,174,740	1,168,400	1,176,000
7583	Recreation	741,542	731,725	732,100	730,600	745,200
7584	Trees	464,826	625,121	634,700	644,700	651,700
7585	Human Services	360,098	421,586	460,342	462,342	495,500
7588	Teen Center	272,297	312,537	321,100	320,900	340,600
	Community Services Subtotal	3,617,219	4,096,797	4,301,382	4,298,842	4,398,100

# CITY of GLENDORA

## FINANCIAL SUMMARY

### FUND EXPENDITURES BY DIVISION

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
Non Departmental						
4306	Non Departmental costs	1,039,475	1,061,901	1,642,700	1,671,321	2,034,187
9098	Transfers	2,799,766	2,476,771	90,711	90,710	48,876
Non Departmental & Transfers Subtotal		3,839,241	3,538,672	1,733,411	1,762,031	2,083,063
<b>General Fund Total</b>		<b>27,887,014</b>	<b>29,846,570</b>	<b>29,791,402</b>	<b>29,710,470</b>	<b>30,440,563</b>
<b>202 - Street Lighting Assessment</b>						
6561	Public Works Administration	11,620	6,683	19,300	19,300	20,000
6562	Streets	338,369	320,949	347,750	347,800	347,800
<b>Street Lighting Assessment Total</b>		<b>349,990</b>	<b>327,632</b>	<b>367,050</b>	<b>367,100</b>	<b>367,800</b>
<b>202B - Landscape Assessment</b>						
7584	Trees	83,782	55,615	61,584	64,343	59,934
<b>Landscape Assessment Total</b>		<b>83,782</b>	<b>55,615</b>	<b>61,584</b>	<b>64,343</b>	<b>59,934</b>
<b>203 - TDA</b>						
9098	Transfers	-	87,956	34,107	34,107	-
9999	CIP	2,815	-	-	-	-
<b>TDA Total</b>		<b>2,815</b>	<b>87,956</b>	<b>34,107</b>	<b>34,107</b>	<b>-</b>
<b>205 - Gas Tax</b>						
6562	Streets	774,513	884,470	1,042,300	1,030,100	1,004,500
7584	Trees	141,124	145,405	157,300	157,300	159,326
9999	CIP	271,574	134,183	-	-	-
<b>Gas Tax Total</b>		<b>1,187,211</b>	<b>1,164,058</b>	<b>1,199,600</b>	<b>1,187,400</b>	<b>1,163,826</b>
<b>206 - Park Development</b>						
9999	CIP	103,942	1,131,095	209,119	197,268	-
<b>Park Development Total</b>		<b>103,942</b>	<b>1,131,095</b>	<b>209,119</b>	<b>197,268</b>	<b>-</b>

# CITY of GLENDORA

## FINANCIAL SUMMARY

### FUND EXPENDITURES BY DIVISION

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>207 - Grants</b>						
5126	Police Administration		6,771	8,366	8,366	
5132	Police Info Technology	-	177,657	-	-	-
5194	Office of Traffic Safety Grant	-	26,031	16,969	16,969	-
7076	Library Administration	-	-	50,000	50,000	-
7581	Community Services Admin.	137	-	-	-	-
9098	Transfers	75,698	108,810	54,258	54,258	-
	<b>Grants Total</b>	<b>75,835</b>	<b>319,269</b>	<b>129,593</b>	<b>129,593</b>	<b>-</b>
<b>208 - Asset Forfeiture</b>						
5126	Police Administration	18,167	35,000	35,000	35,000	35,000
5127	Patrol	540,975	397,865	405,000	409,100	300,000
5128	Investigations	286,569	231,893	256,850	236,050	242,300
5129	Traffic	1,824	1,840	-	-	-
5132	Police IT	142,522	95,689	422,750	-	-
9999	CIP	220,392	509,348	232,665	52,750	-
	<b>Asset Forfeiture Total</b>	<b>1,210,449</b>	<b>1,271,636</b>	<b>1,352,265</b>	<b>732,900</b>	<b>577,300</b>
<b>209 - Prop A Transit</b>						
4012	City Attorney	-	-	-	-	3,000
4216	Finance	1,731	1,867	2,200	2,500	2,100
4306	Non Departmental	-	11,067	-	-	-
7586	Public Transit	1,220,765	1,451,867	1,649,483	1,649,483	1,717,100
	<b>Prop A Transit Total</b>	<b>1,222,495</b>	<b>1,464,801</b>	<b>1,651,683</b>	<b>1,651,983</b>	<b>1,722,200</b>
<b>210 - COPS</b>						
5127	Patrol	-	-	-	-	18,600
5132	Police IT	60,600	100,265	104,700	104,700	112,300
	<b>COPS Total</b>	<b>60,600</b>	<b>100,265</b>	<b>104,700</b>	<b>104,700</b>	<b>130,900</b>

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### FUND EXPENDITURES BY DIVISION

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>211 - Prop C Transit</b>						
9098	Transfers	474,752	573,656	324,000	324,000	374,517
9999	CIP	15,529	380,573	1,342,997	-	700,000
<b>Prop C Transit Total</b>		<b>490,281</b>	<b>954,229</b>	<b>1,666,997</b>	<b>324,000</b>	<b>1,074,517</b>
<b>212 - Com. Development Block Grant</b>						
6056	CDBG	65,615	112,167	80,844	80,844	80,987
9999	CIP	229,533	249,680	251,175	251,175	198,951
<b>CDBG Total</b>		<b>295,148</b>	<b>361,847</b>	<b>332,019</b>	<b>332,019</b>	<b>279,938</b>
<b>214 - Used Oil Block Grant</b>						
6054	Environmental Services	14,094	9,990	14,500	10,000	14,200
<b>Used Oil Block Grant Total</b>		<b>14,094</b>	<b>9,990</b>	<b>14,500</b>	<b>10,000</b>	<b>14,200</b>
<b>215 - AQMD</b>						
4216	Finance	1,232	1,938	2,200	1,200	2,300
7586	Public Transit	279,835	16,684	24,479	24,500	191,100
<b>AQMD Total</b>		<b>281,067</b>	<b>18,621</b>	<b>26,679</b>	<b>25,700</b>	<b>193,400</b>
<b>217 - LA County Parks Prop A</b>						
7582	Parks	1,983	4,000	4,000	-	-
7585	Human Services	-	-	-	-	9,500
7588	Teen Center	70,917	79,132	90,200	90,200	93,100
<b>LA County Parks Prop A Total</b>		<b>74,917</b>	<b>79,132</b>	<b>90,200</b>	<b>90,200</b>	<b>102,600</b>
<b>219 - Prop 1B Local Streets</b>						
9999	CIP	-	-	50,674	-	-
<b>Prop 1B Local Streets Total</b>		<b>-</b>	<b>-</b>	<b>50,674</b>	<b>-</b>	<b>-</b>

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### FUND EXPENDITURES BY DIVISION

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>221 - STLP</b>						
9999	CIP	-	373,074	-	-	-
<b>STLP Total</b>		<b>-</b>	<b>373,074</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>222 - Measure R</b>						
6562	Streets	455,561	483,696	529,000	513,600	537,200
7582	Parks	5,304	8,689	11,100	11,100	14,200
9999	CIP	-	129,273	100,000	-	400,000
<b>Measure R Total</b>		<b>460,865</b>	<b>621,658</b>	<b>640,100</b>	<b>524,700</b>	<b>951,400</b>
<b>224 - LAC Wind Damage Grant</b>						
9098	Transfers	13,029	-	-	-	-
<b>224 Total</b>		<b>13,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>228 - Recycling Grant</b>						
6054	Environmental Services	10,079	4,162	59,306	41,000	13,300
<b>Recycling Grant Total</b>		<b>10,079</b>	<b>4,162</b>	<b>59,306</b>	<b>41,000</b>	<b>13,300</b>
<b>229 - Friends Foundation</b>						
7079	Adult Services	9,392	-	-	-	-
7080	Development Office	111,280	74,989	137,300	136,800	86,500
<b>Friends Foundation Total</b>		<b>120,672</b>	<b>74,989</b>	<b>137,300</b>	<b>136,800</b>	<b>86,500</b>
<b>230 - PEG</b>						
4102	Public Education	28,784	29,821	63,500	42,000	69,800
9999	CIP	10,341	163,966	275,196	91,316	-
<b>PEG Total</b>		<b>39,125</b>	<b>193,787</b>	<b>338,696</b>	<b>133,316</b>	<b>69,800</b>

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### FUND EXPENDITURES BY DIVISION

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>231 - Business Improvement District</b>						
4390	BID Tax	107,730	107,666	112,700	103,700	102,220
<b>Business Improvement District Total</b>		<b>107,730</b>	<b>107,666</b>	<b>112,700</b>	<b>103,700</b>	<b>102,220</b>
<b>234 - HISPL Grant</b>						
9999	CIP	-	-	123,000	-	-
<b>HISPL Grant Total</b>				<b>123,000</b>		
<b>240 - Cal Recycle TDP Grant</b>						
9098	Transfers	643	-	-	-	-
<b>Cal Recycle TDP Grant</b>		<b>643</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>244 - AB 109 Realignment</b>						
5128	Investigations	118,602	122,914	-	-	-
9098	Transfers	-	-	-	-	72,192
<b>AB 109 Realignment Total</b>		<b>118,602</b>	<b>122,914</b>	<b>-</b>	<b>-</b>	<b>72,192</b>
<b>246 - Highway Bridge Replacement</b>						
9999	CIP	-	-	221,425	-	-
<b>Highway Bridge Replacement Total</b>		<b>-</b>	<b>-</b>	<b>221,425</b>	<b>-</b>	<b>-</b>
<b>249 - Explorer Grant</b>						
5194	OTS Grants	302	-	-	-	-
<b>Explorer Grant Total</b>		<b>302</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>254 - OTS Grant</b>						
5194	OTS Grants	202,321	103,121	124,530	124,530	-
<b>OTS Grant Total</b>		<b>202,321</b>	<b>103,121</b>	<b>124,530</b>	<b>124,530</b>	<b>-</b>

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### FUND EXPENDITURES BY DIVISION

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>255 - Measure M</b>						
7586	Transportation	-	-	-	-	23,400
9999	CIP	-	-	100,000	100,000	1,199,889
<b>Measure M Total</b>		<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>1,223,289</b>
<b>256 - Road Maint. And Rehab. (SB1)</b>						
9999	CIP	-	-	301,957	-	873,611
<b>Road Maint. &amp; Rehab (SB1) Total</b>		<b>-</b>	<b>-</b>	<b>301,957</b>	<b>-</b>	<b>873,611</b>
<b>257 - ATP Grant</b>						
9999	CIP	-	-	-	-	168,000
<b>ATP Grant Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168,000</b>
<b>260 - Plan Maintenance Fees</b>						
6561	Public Works Admin.	-	-	-	-	30,000
6564	Building & Safety	-	27,962	87,710	45,000	198,000
6565	Engineering	-	-	-	-	20,000
<b>Plan Maintenance Fees Total</b>		<b>-</b>	<b>27,962</b>	<b>87,710</b>	<b>45,000</b>	<b>248,000</b>
<b>285 - Affordable Housing</b>						
4101	City Manager	-	16,113	16,700	16,700	17,400
4216	Finance	-	17,368	20,700	20,600	21,600
6051	Planning	-	52,481	52,800	52,800	71,800
6054	Environmental Services	-	-	22,400	22,400	19,400
<b>Affordable Housing Total</b>		<b>-</b>	<b>85,962</b>	<b>112,600</b>	<b>112,500</b>	<b>130,200</b>

# CITY of GLENDORA

## FINANCIAL SUMMARY

### FUND EXPENDITURES BY DIVISION

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>321 - Capital Projects</b>						
4306	Non Departmental	-	24,990	-	-	-
6051	Administration & Planning	193,202	158,234	384,207	100,000	284,200
6561	Public Works Administration	-	-	-	-	20,000
6565	Engineering	-	22,258	-	-	-
7076	Library Administration	-	20,404	-	-	-
7582	Parks	55,154	1,678	16,168	16,168	-
9999	CIP	885,883	536,106	5,307,989	2,082,116	423,307
<b>Capital Projects Total</b>		<b>1,134,239</b>	<b>763,670</b>	<b>5,708,364</b>	<b>2,198,284</b>	<b>727,507</b>
<b>322 Stormwater Projects</b>						
9999	CIP	-	-	110,000	-	270,000
<b>Stormwater Projects Total</b>		<b>-</b>	<b>-</b>	<b>110,000</b>	<b>-</b>	<b>270,000</b>
<b>405 - Energy Efficient Project</b>						
4306	Non-Departmental	66,933	70,175	73,595	73,535	77,200
9999	CIP	11,881	-	95,023	78,510	-
<b>Energy Efficient Project Total</b>		<b>78,814</b>	<b>70,175</b>	<b>168,618</b>	<b>152,045</b>	<b>77,200</b>

# CITY of GLENDORA

## FINANCIAL SUMMARY

### FUND EXPENDITURES BY DIVISION

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>530 - Water Capital Projects</b>						
6565	Engineering	75,691	72,124	69,500	70,000	78,400
7582	Parks	63,423	-	-	-	-
7584	Trees	126,516	-	-	-	-
9999	CIP	6,133,144	5,355,773	9,748,730	3,594,844	6,918,500
<b>Water Capital Projects Total</b>		<b>6,398,774</b>	<b>5,427,897</b>	<b>9,818,230</b>	<b>3,664,844</b>	<b>6,996,900</b>
<b>531 - Water Operating</b>						
4000	City Council	27,977	29,756	31,800	31,800	31,900
4010	City Clerk	60,932	67,637	81,300	81,300	94,700
4012	City Attorney		18,000	15,000	15,000	10,000
4101	City Manager	127,744	103,519	132,800	125,800	131,800
4103	Human Resources	112,074	94,217	129,000	127,300	128,900
4216	Finance	614,299	675,499	775,856	716,800	801,400
4306	Non-Departmental	981,013	843,188	2,051,800	2,047,000	2,036,919
5139	Community Preservation	5,856	7,550	8,200	8,200	7,400
6561	Public Works Administration	274,273	328,374	336,000	336,200	329,200
6562	Streets	198,013	266,341	303,600	289,200	275,200
6564	Building	48,732	52,075	54,300	54,300	56,000
6565	Engineering	517,639	557,584	587,800	587,800	620,400
6566	Facilities Maintenance	34,125	28,804	29,500	30,300	30,800
6567	Water Administration	1,163,230	1,241,023	1,257,694	1,261,350	1,291,700
6568	Customer Service	512,819	509,136	618,256	611,400	511,800
6569	Conservation	970,186	380,425	425,000	424,800	442,600
6570	Water Distribution	1,765,937	2,217,518	1,771,200	1,740,000	1,978,000
6571	Water Production	2,491,334	2,814,274	4,038,794	4,555,000	6,039,600
7582	Parks	34,943	48,512	50,200	50,200	54,400
7584	Trees	6,180	15,137	15,200	15,200	15,200
9098	Transfers	2,237,857	3,029,123	5,034,914	5,034,914	7,184,424
<b>Water Operating Total</b>		<b>12,185,163</b>	<b>13,327,693</b>	<b>17,748,214</b>	<b>18,143,864</b>	<b>22,072,343</b>

# CITY of GLEN DORA

## FINANCIAL SUMMARY

### FUND EXPENDITURES BY DIVISION

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>534 - La Fetra</b>						
7585	Human Services	23,742	40,980	70,563	67,163	-
9098	Transfers	-	-	4,405	-	-
9999	CIP	-	2,656	21,000	-	-
	<b>La Fetra Total</b>	<b>23,742</b>	<b>43,636</b>	<b>95,968</b>	<b>67,163</b>	<b>-</b>
<b>541 - Workers Comp</b>						
4103	Human Resources	59,328	77,158	126,000	126,000	128,500
4216	Finance	14,946	15,078	15,600	8,700	16,900
4220	Risk Management	1,260,373	1,396,612	785,800	807,600	836,000
	<b>Workers Comp Total</b>	<b>1,334,647</b>	<b>1,488,848</b>	<b>927,400</b>	<b>942,300</b>	<b>981,400</b>
<b>542 - Liability Insurance</b>						
4012	City Attorney	9,086	2,765	52,000	78,900	15,000
4103	Human Resources	55,739	77,158	125,900	125,900	128,500
4216	Finance	79,877	78,197	82,200	77,900	84,500
4220	Risk Management	1,140,589	1,801,884	1,777,900	1,732,500	1,609,500
	<b>Liability Insurance Total</b>	<b>1,285,290</b>	<b>1,960,005</b>	<b>2,038,000</b>	<b>2,015,200</b>	<b>1,837,500</b>
<b>548 - Technology</b>						
4216	Finance	32,407	43,460	34,200	34,500	35,100
4219	Information Technology	681,006	873,361	1,269,430	1,138,360	1,083,800
5132	Police IT	480,039	369,714	453,100	447,100	526,100
9999	CIP	-	-	12,100	-	-
	<b>Technology Total</b>	<b>1,193,452</b>	<b>1,286,535</b>	<b>1,768,830</b>	<b>1,619,960</b>	<b>1,645,000</b>
<b>549 - Vehicles</b>						
4216	Finance	4,415	5,514	6,100	7,800	5,700
6563	Fleet Maintenance	853,382	843,947	2,868,641	2,437,419	1,762,910
9999	CIP	-	-	72,425	67,505	-
	<b>549 Total</b>	<b>857,798</b>	<b>849,461</b>	<b>2,947,166</b>	<b>2,512,724</b>	<b>1,768,610</b>

# CITY of GLENDORA

## FINANCIAL SUMMARY

### FUND EXPENDITURES BY DIVISION

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>290 - Housing Authority</b>						
4012	City Attorney	650	27,206	50,000	-	10,000
4101	City Manager	-	32,226	30,300	30,300	34,600
4216	Finance	-	24,811	28,500	27,000	29,600
6059	Housing Authority	229,450	133,045	191,100	150,100	183,200
<b>Housing Authority Total</b>		<b>230,100</b>	<b>217,288</b>	<b>299,900</b>	<b>207,400</b>	<b>257,400</b>
<b>400 - Successor Agency</b>						
4306	Non-Departmental	2,057,386	2,029,281	2,047,000	2,046,976	2,041,823
6052	Successor Agency	40,679	88,929	78,900	66,333	8,300
9098	Transfers	1,230,965	317,559	250,000	250,000	250,000
<b>Successor Agency Total</b>		<b>3,329,031</b>	<b>2,435,769</b>	<b>2,375,900</b>	<b>2,363,309</b>	<b>2,300,123</b>
<b>TOTAL EXPENDITURES</b>		<b>62,464,058</b>	<b>66,778,989</b>	<b>83,448,085</b>	<b>70,170,422</b>	<b>78,999,673</b>

# CITY of GLENDORA

## FINANCIAL SUMMARY

### SUMMARY OF EXPENDITURES BY DEPARTMENT

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>Legislative</b>						
4000	City Council	131,351	144,518	157,700	155,500	147,900
4012	City Attorney	299,620	360,465	432,000	401,100	423,500
<b>Legislative Total</b>		<b>430,971</b>	<b>504,984</b>	<b>589,700</b>	<b>556,600</b>	<b>571,400</b>
<b>City Clerk</b>						
4010	City Clerk	379,060	407,698	495,112	491,600	489,400
4011	Elections	108	62,029	21,500	21,500	1,000
4102	Public Education	142,930	152,010	195,200	174,000	207,400
<b>City Clerk Total</b>		<b>522,098</b>	<b>621,737</b>	<b>711,812</b>	<b>687,100</b>	<b>697,800</b>
<b>City Manager</b>						
4101	City Manager	418,289	485,059	537,900	521,500	491,850
4108	Economic Development	146,851	176,146	186,600	183,700	188,500
<b>City Manager Total</b>		<b>565,141</b>	<b>661,205</b>	<b>724,500</b>	<b>705,200</b>	<b>680,350</b>
<b>Human Resources</b>						
4103	Human Resources	548,378	594,636	625,700	660,200	661,900
4220	Risk Management	2,400,962	3,198,496	2,563,700	2,540,100	2,445,500
<b>Human Resources Total</b>		<b>2,949,341</b>	<b>3,793,132</b>	<b>3,189,400</b>	<b>3,200,300</b>	<b>3,107,400</b>
<b>Finance</b>						
4216	Finance	1,391,088	1,522,572	1,695,809	1,599,200	1,714,700
4219	Information Technology	681,006	873,361	1,269,430	1,138,360	1,083,800
<b>Finance Total</b>		<b>2,072,094</b>	<b>2,395,933</b>	<b>2,965,239</b>	<b>2,737,560</b>	<b>2,798,500</b>
<b>Police</b>						
5126	Police Administration	2,500,675	2,694,335	2,934,168	2,913,066	3,053,770
5127	Patrol	7,449,672	8,193,938	8,545,900	8,594,300	8,826,460
5128	Investigations	2,383,635	2,508,706	2,631,250	2,610,450	2,610,250
5129	Traffic	637,217	678,270	699,122	696,150	708,470
5131	Community Relations	200,466	207,557	216,900	216,200	231,400
5132	Police IT	686,836	746,026	985,550	556,800	638,400
5133	Records	564,800	588,298	551,400	547,400	564,400

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### SUMMARY OF EXPENDITURES BY DEPARTMENT

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
5134	Jail Operations	411,139	430,258	420,500	419,000	434,400
5139	Community Preservation	292,679	248,312	317,528	317,500	331,300
5194	OTS Grants	278,315	211,931	178,788	178,788	-
<b>Police Total</b>		<b>15,405,432</b>	<b>16,507,631</b>	<b>17,481,106</b>	<b>17,049,654</b>	<b>17,398,850</b>
<b>Planning</b>						
6051	Administration & Planning	905,040	935,000	1,223,107	910,400	1,030,500
6052	Successor Agency	308,783	378,813	374,100	360,133	307,200
6054	Environmental Services	113,932	90,920	210,906	183,100	199,700
6056	CDBG	65,615	112,167	80,844	80,844	80,987
6059	Housing Authority	229,450	133,045	191,100	150,100	183,200
4390	BID	107,730	107,666	112,700	103,700	102,220
<b>Planning Total</b>		<b>1,730,549</b>	<b>1,757,611</b>	<b>2,192,757</b>	<b>1,788,277</b>	<b>1,903,807</b>
<b>Public Works</b>						
6561	Public Works Administration	813,519	920,712	1,035,796	1,033,500	1,017,900
6562	Streets	1,783,841	1,977,166	2,249,150	2,200,200	2,185,400
6563	Fleet Maintenance	853,382	843,947	2,868,641	2,437,419	1,762,910
6564	Building & Safety	586,466	679,027	822,696	780,494	904,050
6565	Engineering	718,984	763,915	786,832	786,600	826,800
6566	Facilities Maintenance	333,224	405,619	415,100	411,700	407,600
6567	Water Administration	1,163,230	1,241,023	1,257,694	1,261,350	1,291,700
6568	Customer Service	512,819	509,136	618,256	611,400	511,800
6569	Conservation	970,186	380,425	425,000	424,800	442,600
6570	Water Distribution	1,765,937	2,217,518	1,771,200	1,740,000	1,978,000
6570	Water Production	2,491,334	2,814,274	4,038,794	4,555,000	6,039,600
6575	NPDES Compliance	204,333	212,759	361,029	361,000	250,000
6594	Disaster Response	173,458	55,429	60,000	2,890	10,000
<b>Public Works Total</b>		<b>12,370,712</b>	<b>13,020,951</b>	<b>16,710,187</b>	<b>16,606,353</b>	<b>17,628,360</b>

# CITY of GLEN DORA

## FINANCIAL SUMMARY

### SUMMARY OF EXPENDITURES BY DEPARTMENT

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>Library</b>						
7076	Library Administration	809,978	925,919	989,819	990,087	828,650
7077	Technical/Circulation	393,702	435,326	477,600	477,645	517,000
7078	Youth Services	195,554	203,013	215,800	215,800	212,900
7079	Adult Services	387,305	424,667	436,500	436,500	416,000
7080	Development Office	111,280	74,989	137,300	136,800	230,900
<b>Library Total</b>		<b>1,897,821</b>	<b>2,063,915</b>	<b>2,257,019</b>	<b>2,256,832</b>	<b>2,205,450</b>
<b>Community Services</b>						
7581	Community Services Admin	870,974	941,401	1,028,400	1,021,900	989,100
7582	Parks	1,070,305	1,123,305	1,252,208	1,245,868	1,244,600
7583	Recreation	741,542	731,725	732,100	730,600	745,200
7584	Trees	822,428	841,279	868,784	881,543	886,160
7585	Human Services	383,840	462,566	530,905	529,505	505,000
7586	Transportation	1,500,600	1,468,551	1,673,962	1,673,983	1,931,600
7588	Teen Center	343,214	391,669	411,300	411,100	433,700
<b>Community Services Total</b>		<b>5,732,903</b>	<b>5,960,495</b>	<b>6,497,659</b>	<b>6,494,499</b>	<b>6,735,360</b>
<b>Non Departmental</b>						
4306	Non Departmental	4,144,807	4,040,602	5,815,095	5,838,832	6,190,129
<b>Non Departmental Total</b>		<b>4,144,807</b>	<b>4,040,602</b>	<b>5,815,095</b>	<b>5,838,832</b>	<b>6,190,129</b>
<b>Transfers</b>						
9098	Transfers	6,757,156	6,485,065	5,738,137	5,733,731	7,930,009
<b>Transfers Total</b>		<b>6,757,156</b>	<b>6,485,065</b>	<b>5,738,137</b>	<b>5,733,731</b>	<b>7,930,009</b>
<b>Capital</b>						
9999	CIP	7,885,035	8,965,727	18,575,475	6,515,484	11,152,258
<b>Capital Total</b>		<b>7,885,035</b>	<b>8,965,727</b>	<b>18,575,475</b>	<b>6,515,484</b>	<b>11,152,258</b>
<b>TOTAL EXPENDITURES</b>		<b>62,464,058</b>	<b>66,778,989</b>	<b>83,448,085</b>	<b>70,170,442</b>	<b>78,999,673</b>

# CITY of GLENDORA

## FINANCIAL SUMMARY

### APPROPRIATIONS BY DEPARTMENT MATRIX

Fund	Name	Legislative	City Clerk	City Manager	Human Res	Finance	Police	Planning	Public Works	Library	Comm Svc
001	General Fund	X	X	X	X	X	X	X	X	X	X
202	Street Lighting Assessment								X		
202B	Landscape Maint Assessment										X
205	Gas Tax								X		X
208	Asset Forfeiture						X				
209	Prop A Transit	X				X					X
210	COPS						X				
211	Prop C Transit										X
212	CDBG							X			
214	Used Oil Block Grant							X			
215	AQMD					X					X
217	Prop A Operations										X
222	Measure R								X		X
228	Container Recycling Grant							X			
229	Friends Foundation									X	
230	PEG		X								
231	BID							X			
255	Measure M										X
256	Road Maint & Rehab (SB1)								X		
257	ATP Grant										X
260	Permit File Maintenance Fee								X		
285	Affordable Housing			X		X		X			
290	Housing Authority	X		X		X		X			
321	Capital Projects							X	X		
400	RORF							X			
530	Water Capital								X		
531	Water Operating	X	X	X	X	X	X		X		X
541	Worker's Compensation				X	X					
542	Liability Insurance				X	X					
548	Technology					X	X				
549	Vehicles					X			X		

# CITY of GLENDDORA

## FINANCIAL SUMMARY

### INTERFUND TRANSFERS MATRIX

		TRANSFER FROM					
		001 General	211 Prop C	244 AB 109	400 RORF	531 Water Op	Total
<b>TRANSFER TO</b>	001 General Fund			72,192	250,000		<b>322,192</b>
	202B Landscape Assess	4,100				2,900	<b>7,000</b>
	209 Prop A Transit		374,517				<b>374,517</b>
	405 Energy Efficient	44,776				32,424	<b>77,200</b>
	530 Water Capital					7,149,100	<b>7,149,100</b>
	<b>Total</b>	<b>48,876</b>	<b>374,517</b>	<b>72,192</b>	<b>250,000</b>	<b>7,184,424</b>	<b>7,930,009</b>

### INTERFUND TRANSFERS DETAILS

Transfers From	Amount
001-9098-90202B	4,100
001-9098-90405	44,776
211-9098-90209	374,517
244-9098-90001	72,192
400-9098-90001	250,000
531-9098-90202B	2,900
531-9098-90405	32,424
531-9098-90530	7,149,100
<b>Total</b>	<b>7,930,009</b>

Transfers To	Amount
202B-9098-39001	4,100
405-9098-39001	44,776
209-9098-39211	374,517
001-9098-39244	72,192
001-9098-39400	250,000
202B-9098-39531	2,900
405-9098-39531	32,242
530-9098-39531	7,149,100
<b>Total</b>	<b>7,930,009</b>

# CITY of GLENDORA

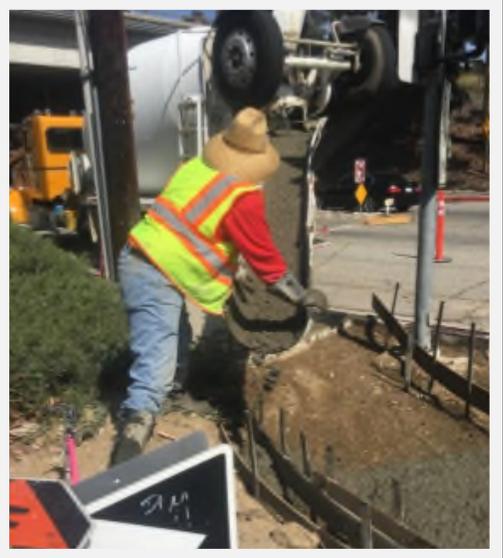
## CAPITAL PROGRAM

### CAPITAL PROJECTS

The Capital Improvement Program (CIP) is a roadmap that provides direction and guidance for planning, managing, and financing the City's capital and infrastructure assets. The CIP is dynamic and is updated periodically to address the changing needs, priorities, and financial conditions of the City.

The projects contained in the CIP are recommended to maintain the existing infrastructure of the City and to properly provide for the health, safety and general well-being of Glendora's residents. The CIP and future amendments are designed to make the most effective use of all financial resources available to the City including applicable fund reserves, ongoing estimated revenues, grants, and borrowing.

The CIP budget is for expenditures over \$5,000 on construction of capital projects such as street rehabilitation, park facilities, water/sewer systems improvements, facilities upgrades and traffic signal/signage enhancements. CIP projects may include land and right-of-way acquisition; design, planning, and engineering services for capital projects; construction or rehabilitation of public buildings or facilities; utility and transportation infrastructure construction; and park construction. Most of the CIP projects are funded with non-discretionary funds (such as Gas Tax, transportation, and water funds). These funds are restricted in the manner in which they can be used.



The proposed projects for FY19 were identified based on input from a variety of sources including citizen complaints, leak history of water mains, Water Master Plan, the pavement condition index (PCI rating for streets), Parks Master Plan, various assessment tools and available funding sources. Maintenance projects are budgeted and included in the CIP Program each fiscal year. Projects are designed to consider the cost benefit of keeping operating costs to a minimum. Increases in operating costs are balanced with the overall need to provide the improvement.



*Country Club Reservoir - New foundation backfilled to grade*

The following information is included in this section of the budget:

- Funding Source Descriptions – provides a brief description of the types of funds available for CIP projects.
- Completed Projects
- 5 Year Capital Improvement Program Schedule for FY 2019 through FY 2023.
- FY 2019 Project Summary Report - provides a project list by fund and Project Summary by Fund.
- Project Highlights & Operational Impacts - descriptions of the proposed projects for FY19, the project budget, funding sources and the operating impact.

# CITY of GLENDORA

## CAPITAL PROGRAM

### FUNDING SOURCE DESCRIPTIONS

Fund	Name	Description
203	Transportation Development Act (TDA/Bikeway)	The Transportation Development Act Fund receives revenue on a per capita basis from funds administered by the Los Angeles County Metropolitan Transportation Authority (MTA). Transportation Development Act funds may be used for bicycle and pedestrian facilities including bikeway commuter paths, bicycle commuter parking, sidewalk wheelchair ramps, Americans with Disabilities Act (ADA) required signage, and sidewalk repair and construction.
205	State Gas Tax	Gas tax revenues are received on a per capita basis each year pursuant to Sections 2105, 2106, 2107, and 2107.5 of the California Streets and Highways Code. Gas tax revenue is restricted and must be spent on street-related construction and/or maintenance projects. In 2017, the State Legislature passed SB1 which increases the funding for street projects.
206	Park & Development	The Park & Recreational Facilities Fund revenue is received through the collection of park development impact fees and park in-lieu fees paid by new development projects. Funds are used to mitigate the impact of new development on the City by adding to or improving existing park and recreational facilities.
208	Asset Forfeiture	Asset Forfeiture Fund revenues are derived through the seizure of drug-related assets by the Glendora Police Department pursuant to applicable State and Federal law. Asset Forfeiture Fund expenditures defray the cost of eligible expenses within the Police Administration and Patrol Divisions, which includes personnel and equipment costs.
211	Prop C Transit	In 1990, Los Angeles County voters adopted Proposition C, the second of two ½ cent sales taxes, to finance a county-wide transit development program. Proposition C funds are administered by the Metropolitan Transit Authority (MTA). Local Return funds are distributed monthly to jurisdictions on a per capita basis. Eligible expenditures include developing and/or improving local public transit, paratransit, and related transportation infrastructure, as well as transit services and/or equipment purchases.
212	Community Development Block Grant (CDBG)	The City of Glendora is considered an entitlement city because its population exceeds 50,000 so, the CDBG revenues are received directly from The U.S. Department of Housing and Urban Development (HUD). Funds are used for community activities and capital projects meeting the target area criteria.
219	Prop 1B - Local Streets	Local Streets and Roads Improvement, Congestion Relief, and Traffic Safety Account Funds were awarded to the City by the State of California based on population. These funds are to be used only for the maintenance and improvement of local transportation facilities.
221	Surface Transportation Local Program (STLP)	Annually, the State Transportation Board budgets \$6.5 million in STLP “flexible funds” statewide for qualified transit projects. STLP is one of the programs within Transportation Enhancement Activities (TEA-21) flexible in the type of eligible projects e.g. highway or transit purposes. The STLP funding is distributed only to the State’s federal transit programs and cities or regions participating in Federal Transit Administration (FTA) programs.

# CITY of GLENDORA

## CAPITAL PROGRAM

### FUNDING SOURCE DESCRIPTIONS

Fund	Name	Description
222	Measure R	Measure R increases the county sales tax from 8.25% to 8.75% (a half-cent increase) to fund transportation projects. Projects funded by Measure R include: Traffic signal synchronization, pothole repair, low fares for senior/student/disabled persons, providing clean fuel buses, and traffic relief.
234	Highway Safety Improvement Program (HSIP)	This is a Federal-aid program with the purpose of achieving a significant reduction in traffic fatalities and serious injuries on all public roads. These funds are eligible for work on any public road or publicly owned bicycle or pedestrian pathway or trail, improving the safety for its users.
246	Highway Bridge Replacement and Rehabilitation (HBRR)	This is a Federal-aid program to assist the States in the replacements and rehabilitation of bridges declared unsafe because of structural deficiencies, physical deterioration, or functional obsolescence.
255	Measure M	In November 2016, Los Angeles County voters approved Measure M, a 1/2 cent sales tax, to fund the improvement of traffic flow/safety, repair potholes/sidewalks, repave local streets, earthquake retrofit bridges; synchronize signals; keep transit fares affordable, expand rail/subway/bus systems, improve job/school/airport connections; and create jobs. These funds will go towards street and transit projects throughout the City.
256	Road Maintenance and Rehabilitation Account (RMRA)	The City receives revenue from the Road Repair and Accountability Act of 2017 for local streets and roads and other transportation uses. Eligible projects may include maintenance and rehabilitation, safety projects, railroad grade separations, traffic control devices and complete street components. These funds include a maintenance of effort (MOE) from the general fund and/or other discretionary funding for street, road, and highway purposes at no less than the average of 2009–10, 2010–11, and 2011–12 years (approximately \$1,450,000).
257	Active Transportation Program (ATP) Grant	The purpose of ATP is to encourage active modes of transportation by increasing the proportion of trips accomplished by biking and walking, increasing safety and mobility for non-motorized users, advancing the active transportation efforts of regional agencies to achieve greenhouse gas (GHG) reduction goals, pursuant to SB 375 (Of 2008) and SB 341 (of 2009), enhancing public health, ensuring disadvantaged communities fully share in the benefits of the program, and providing a broad spectrum of projects to benefit many types of active transportation users.
321	Capital	In fiscal year 2001-2002, the City Council adopted an ordinance creating a Capital Projects Fund pursuant to Section 53730 et seq, California Government Code. The only revenue source currently available to the Capital Projects Fund is the General Fund. In the event General Fund revenue exceeds expenditures the difference is transferred to the Capital Projects Fund at year end per reserve policy unless the transfer is overridden by an action of the City Council.
530	Water Capital	The Water Capital Projects Fund accounts for capital improvements to the City's water system which includes improvements to wells, pumps, booster systems, pipes, and other water system-related structures, and to capital projects identified in the City's water system master plan. Funding comes from a portion of the water service fee.

# CITY of GLENDORA

## CAPITAL PROGRAM

### PROJECTS COMPLETED IN FY 2017-18

Project Name	Project Total Cost
La Fetra Patio	26,600
Prefabrication Restrooms Finkbiner	915,340
Claraday Street Improvements	230,980
Pasadena Avenue Resurfacing	164,163
Big Dalton House Renovation	147,420
IT Server Room Upgrades	49,850
Police Locker Room Remodel	166,761
La Fetra Interior Painting & Wood Repair	41,346
Youth Center Flooring	52,650
Louie Pompei Park Playground Equipment	119,864
Glendora Avenue Water Main Replacement	528,219
Pasadena Avenue Water Main Replacement	217,572
Meter Replacement	3,883,643
Fuel Island Cover	61,396
<b>Total</b>	<b>6,605,804</b>

*Note: Updated as of March 2018*

## 5 YEAR CAPITAL IMPROVEMENT PROGRAM

The 5 year program provides a multiyear perspective of projects that have been identified by staff through the use of master plans, studies, maintenance issues and other sources. The list provides a future outlook of anticipated projects that need to be completed to keep up with the maintenance and replacement of public infrastructure. There are specific projects that have already been identified and some generic projects such as “Street Rehabilitation” or “Water Main Replacement” that will be defined in more detail during each budget cycle. It is categorized by the following type of infrastructure improvements:

- Facilities
- Parks
- Streets
- Water Transmission & Distribution
- Storm Water
- Water Pumps & Boosters

This schedule does not mean that the funding has been identified for the projects listed. Each year during the budget development process, staff will review and evaluate project priorities, available funding, and make the necessary adjustments to stay within the resources available. The plan is dynamic and will be adjusted as needed to meet critical needs, unforeseen events, concerns that involve public safety and health, or changes in funding.

# CITY of GLENDORA

## CAPITAL PROGRAM

### 5 YEAR CAPITAL IMPROVEMENT PROGRAM

Project Description	Year 1 FY 2019	Year 2 FY 2020	Year 3 FY 2021	Year 4 FY 2022	Year 5 FY 2023	Total
<b><u>FACILITIES</u></b>						
City Hall Carpet Replacement	-	30,000	-	-	-	30,000
City Hall Concrete Repair	-	25,000	-	-	-	25,000
City Hall Electrical Updating	-	20,000	-	-	-	20,000
City Hall Elevator timer upgrade	8,700	-	-	-	-	8,700
Chamber of Commerce -Replace Roof	17,000	-	-	-	-	17,000
Civic Center Exterior Signage/Marquee	-	10,450	-	-	-	10,450
Legion, Youth Center, Scout Hut Lighting	-	-	25,000	-	-	25,000
Big Dalton Day Camp Building	-	400,000	-	-	-	400,000
Teen Center - Replace Sound Panels	-	110,000	-	-	-	110,000
Teen Center Interior Painting	-	17,000	-	-	-	17,000
Teen Center Replace HVAC	130,000	90,000	-	-	-	290,000
Teen Center Replace Roof	72,000	-	60,000	-	-	132,000
Bidwell Roof Replacement	-	75,000	-	-	-	75,000
Library ADA Signage	6,500	-	-	-	-	6,500
Library Elevator Modernization	75,500	-	-	-	-	75,500
Library Space Usage Assessment	-	25,000	-	-	-	25,000
Library Fence for Generators	-	49,500	-	-	-	49,500
Library Fire Alarm System	20,075	-	-	-	-	20,075
Library Friends Room Automatic Door	-	-	15,000	-	-	15,000
Library HVAC - AC Controller	12,032	-	-	-	-	12,032
Library HVAC - Boiler	-	-	-	225,000	-	225,000
Library HVAC - Chiller	-	425,000	-	-	-	425,000
Library Lobby Tile Replacement	-	-	22,000	-	-	22,000
Library Main Floor Carpet Replacement	-	-	-	90,000	-	90,000
Library Replace Rain Gutters	-	52,800	-	-	15,000	67,800
Library Replace Sorter	-	-	-	-	50,000	50,000
Library Replace Sump Pumps	-	-	-	-	10,000	10,000
Library Roof over Upper lobby	-	-	25,000	-	-	25,000
Library Sound Proofing	-	-	-	-	7,000	7,000
Library Front Entrance Shade Structures	-	-	125,000	-	-	125,000
Police Lobby Automatic Doors	-	-	-	60,000	-	60,000
Police Locker Room Shower Remodel	-	17,000	-	-	-	17,000
Police Outdoor Locker Replacement	-	22,835	-	-	-	22,835

# CITY of GLENDORA

## CAPITAL PROGRAM

### 5 YEAR CAPITAL IMPROVEMENT PROGRAM (cont.)

Project Description	Year 1 FY 2019	Year 2 FY 2020	Year 3 FY 2021	Year 4 FY 2022	Year 5 FY 2023	Total
<b><u>FACILITIES (continued)</u></b>						
Police Replace Secure Doors	43,000	-	-	-	-	43,000
Police Replace Security System	20,000	-	-	-	-	20,000
Scout Hut Replace HVAC	-	-	-	-	18,000	18,000
Streets Yard Asphalt Replacement	-	-	-	40,000	-	40,000
Streets Yard Replace Security System	25,000	-	-	-	-	25,000
Streets Yard Roof Repairs	-	45,000	-	-	-	45,000
Electric Charging Station (PD/Library)	-	25,000	-	-	-	25,000
<b>FACILITIES Total</b>	<b>429,807</b>	<b>1,439,585</b>	<b>272,000</b>	<b>415,000</b>	<b>100,000</b>	<b>2,656,392</b>
<b><u>STREETS</u></b>						
Ada Rehabilitation (Glendora to Cullen)	357,500	-	-	-	-	357,500
Colorado Rehabilitation	-	50,000	-	-	-	50,000
Dike Lane Rehabilitation and others	418,000	-	-	-	-	418,000
Laurel Rehabilitation (Grand to Pennsylvania)	495,000	-	-	-	-	495,000
Leadora Resurfacing - Construction	385,000	-	-	-	-	385,000
Leadora Resurfacing - Design	220,000	-	-	-	-	220,000
Lone Hill Avenue Improvements Phase 2	1,000,000	-	-	-	-	1,000,000
Route 66 Street Improvements	-	-	180,000	-	-	180,000
Slurry Seal (Various Streets)	198,000	-	-	-	-	198,000
W.Laxford/Vecino Improvement Project	192,451	-	-	-	-	164,902
Street Rehabilitation	-	2,200,000	2,250,000	2,450,000	2,490,000	9,390,000
Traffic Signal Enhancements	100,000	100,000	100,000	100,000	80,000	480,000
<b>STREETS Total</b>	<b>3,365,951</b>	<b>2,350,000</b>	<b>2,530,000</b>	<b>2,550,000</b>	<b>2,570,000</b>	<b>13,365,951</b>
<b><u>STORMWATER</u></b>						
Finkbiner - Runoff & Capture Clean Up	270,000	2,700,000	-	-	-	2,970,000
Water Yard NPDES Survey & Design	118,500	400,000	-	-	-	518,500
<b>STORMWATER Total</b>	<b>388,500</b>	<b>3,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,488,500</b>
<b><u>PARKS</u></b>						
Park Security Camera System	-	175,000	-	-	-	175,000
Parks and Trails Master Plan	-	100,000	-	-	-	100,000
Urban Trail Greenway Network	168,000	1,524,000	-	-	-	1,692,000
<b>PARKS Total</b>	<b>168,000</b>	<b>1,799,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,967,000</b>

# CITY of GLENDORA

## CAPITAL PROGRAM

### 5 YEAR CAPITAL IMPROVEMENT PROGRAM (cont.)

Project Description	Year 1 FY 2019	Year 2 FY 2020	Year 3 FY 2021	Year 4 FY 2022	Year 5 FY 2023	Total
<b><u>WATER TRANS &amp; DIST</u></b>						
Gladstone Res. & Booster Demolition	950,000	-	-	-	-	950,000
Hidden Springs Reservoir	-	-	-	1,495,000	-	1,495,000
Main Replacement	-	1,750,000	1,750,000	2,000,000	2,000,000	7,500,000
Pasadena Ave. Main Replacement	-	-	1,150,000	-	-	1,150,000
San Gabriel River Inlet Structure	335,000	-	-	-	-	335,000
South Hills West Reservoir	-	-	1,150,000	-	-	1,150,000
Main - Laurel Ave	437,500	-	-	-	-	437,500
Main - Ada Ave	545,500	-	-	-	-	545,500
Main - Dike Lane & Others	1,477,000	-	-	-	-	1,477,000
Main - Route 66	268,000	-	-	-	-	268,000
Main - Wick Lane	213,000	-	-	-	-	213,000
Main - Zara & Sellers	720,000	-	-	-	-	720,000
Main - Alley1 WabashMinnesota	613,500	-	-	-	-	613,500
Main - Alley2 VistaBonitaWabash	580,500	-	-	-	-	580,500
<b>WATER TRANSMISSION Total</b>	<b>6,140,000</b>	<b>1,750,000</b>	<b>4,050,000</b>	<b>3,495,000</b>	<b>2,000,000</b>	<b>17,435,000</b>
<b><u>WATER PUMPS &amp; BOOSTERS</u></b>						
Big Dalton Pump Station	-	1,000,000	-	-	-	1,000,000
Bluebird Booster & Distribution System	660,000	1,400,000	-	-	-	2,060,000
Silent Ranch Pump Station	-	-	300,000	-	-	300,000
<b>WATER PUMPS &amp; BOOSTERS Total</b>	<b>660,000</b>	<b>2,400,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>3,360,000</b>
<b>CAPITAL PROGRAM TOTAL</b>	<b>11,152,258</b>	<b>12,838,585</b>	<b>7,152,000</b>	<b>6,460,000</b>	<b>4,670,000</b>	<b>42,272,843</b>

# CITY of GLENDORA

## CAPITAL PROGRAM

### FY 2019 PROJECT SUMMARY REPORT

Summary by Project	FY 2019 Budget
<b>211 - Prop C</b>	
Street - Lone Hill Avenue Improvements Phase 2	700,000.00
<b>211 - Prop C Total</b>	<b>700,000.00</b>
<b>212 - CDBG</b>	
Library ADA Signage	6,500.00
Street - W.Laxford/Vecino Street Improvement Project	192,451.00
<b>212 - CDBG Total</b>	<b>198,951.00</b>
<b>222 - Measure R</b>	
Street - Lone Hill Avenue Improvements Phase 2	300,000.00
Traffic Signal Enhancements	100,000.00
<b>222 - Measure R Total</b>	<b>400,000.00</b>
<b>255 - Measure M</b>	
Street - Dike Lane Rehabilitation and others	418,000.00
Street - Slurry Seal	198,000.00
Street - Leadora Resurfacing - Design	220,000.00
Street - Leadora Resurfacing - Construction 255	363,889.00
<b>255 - Measure M Total</b>	<b>1,199,889.00</b>
<b>256 - RMRA</b>	
Street - Ada Rehabilitation (Glendora to Cullen)	357,500.00
Street - Laurel Rehabilitation (Grand Ave to Pennsylvania)	495,000.00
Street - Leadora Resurfacing - Construction 256	21,111.00
<b>256 - RMRA Total</b>	<b>873,611.00</b>
<b>257 - ATP Grant</b>	
Glendora Urban Trail and Greenway Network	168,000.00
<b>257 - ATP Grant Total</b>	<b>168,000.00</b>

# CITY of GLENDORA

## CAPITAL PROGRAM

### FY 2019 PROJECT SUMMARY REPORT

Summary by Project	FY 2019 Budget
<b>321 - Capital</b>	
City Hall Elevator timer upgrade	8,700.00
Teen Center Replace HVAC	130,000.00
Teen Center Replace Roof	72,000.00
Library Fire Alarm System	20,075.00
Library Elevator Modernization	75,500.00
Library HVAC - AC Controller	12,032.00
Police Replace Secure Doors	43,000.00
Police Replace Security System (Obracom)	20,000.00
Streets Yard Replace Security System	25,000.00
Chamber of Commerce Roof Replacement	17,000.00
<b>321 - Capital Total</b>	<b>423,307.00</b>
<b>322 - Stormwater</b>	
FinkBiner Fields - Runoff & Capture Clean Up	270,000.00
<b>322 - Stormwater Total</b>	<b>270,000.00</b>
<b>530 - Water</b>	
Water Yard NPDES Plan Survey & Design	118,500.00
Gladstone Reservoir (8) and Booster Demolition	950,000.00
Water Main Replacement - Laurel(Grand to Pennsylvania)	437,500.00
Water Main Replacement - Ada (Glendora to Cullen)	545,500.00
Water Main Replacement - Alley 1	613,500.00
Water Main Replacement - Alley 2	580,500.00
Water Main Replacement - Dike Lane and others	1,477,000.00
Water Main Replacement - Route 66	268,000.00
Water Main Replacement - Wick Lane	213,000.00
Water Main Replacement - Zara & Sellers	720,000.00
San Gabriel River Water Committee Inlet Structure	335,000.00
Bluebird Booster & Distribution System	660,000.00
<b>530 - Water Total</b>	<b>6,918,500.00</b>
<b>Grand Total</b>	<b>11,152,258</b>

# CITY of GLENDORA

## CAPITAL PROGRAM

### FY 2019 CIP SUMMARY BY FUND

Summary by Fund	FY 2019 Budget
211 - Prop C	700,000
212 - CDBG	198,951
222 - Measure R	400,000
255 - Measure M	1,199,889
256 - RMRA	873,611
257 - ATP Grant	168,000
321 - Capital	423,307
322 - Stormwater	270,000
530 - Water	6,918,500
<b>Grand Total</b>	<b>11,152,258</b>

# CITY of GLENDORA

## CAPITAL PROGRAM

### PROJECT HIGHLIGHTS & OPERATIONAL IMPACTS

Project Name	Description	FY 2019 Budget
<b>Fund 211 - Prop C</b>		
Lone Hill Avenue Improvements Phase 2	<p>On the City's Pavement Management System, Lone Hill Avenue has a poor average pavement condition index PCI . The improvements include a thin layer of asphalt concrete removal and resurfacing, removal and replacement of some curb ramps, adjusting manholes, striping, replacing of traffic loops and some local repair. The project limits are from Gladstone Street to LA County Wash. This project has multiple funding sources.</p> <p><i>Operational Impact: Reconstruction will extend the life of the pavement approximately 20 years. Delaying treatment to this street will result in a more intensive pavement reconstruction.</i></p>	700,000
<b>Prop C Total</b>		<b>700,000</b>
<b>Fund 212 - CDBG</b>		
Library ADA Signage	<p>This project replaces existing, non-compliant, Library signage identifying various rooms and spaces and instructional/directional signs with ADA compliant signs. The room identification signs will utilize Braille and raised lettering.</p> <p><i>Operational Impact: This project will allow for greater use of the Library facility by visually-impaired persons by implementing compliant signage.</i></p>	6,500
W.Laxford/Vecino Street Improvement Project	<p>On the City's Pavement Management System, Vecino St. and Laxford St. has a poor pavement condition index PCI of category IV. The work includes asphalt concrete resurfacing, removal and replacement of curb ramps, sidewalks, curb and gutter, driveway approaches, adjusting manholes, striping, and some local repair. Project limits: West of Grand Avenue to W. Bonita Avenue.</p> <p><i>Operational Impact: Street Improvement will extend the life of the pavement approximately 15 years. Delaying treatment to this street will result in a more intensive pavement reconstruction.</i></p>	192,451
<b>CDBG Total</b>		<b>198,951</b>
<b>Fund 222 - Measure R</b>		
Lone Hill Avenue Improvements Phase 2	<p>On the City's Pavement Management System, Lone Hill Avenue has an poor average pavement condition index PCI . The improvements include a thin layer of asphalt concrete removal and resurfacing, removal and replacement of some curb ramps, adjusting manholes, striping, replacing of traffic loops and some local repair. The project limits are from Gladstone Street to LA County Wash. This project has multiple funding sources.</p> <p><i>Operational Impact: Reconstruction will extend the life of the pavement approximately 20 years. Delaying treatment to this street will result in a more intensive pavement reconstruction.</i></p>	300,000
Traffic Signal Enhancements	<p>The Traffic Master Plan identifies locations throughout the City where the traffic signal controllers and equipment must routinely be repaired and/or replaced to ensure reliable and safe traffic control throughout the City.</p> <p><i>Operational Impact: Maintenance costs will decrease when the older materials and technology is replaced.</i></p>	100,000
<b>Measure R Total</b>		<b>400,000</b>

# CITY of GLENDORA

## CAPITAL PROGRAM

### PROJECT HIGHLIGHTS & OPERATIONAL IMPACTS

Project Name	Description	FY 2019 Budget
<b>Fund 255 - Measure M</b>		
Dike Lane Rehabilitation & Others	<p>This project includes the resurfacing of Dike Street, Soderberg Avenue, Prospero Drive, Ghent Street, and Briargate Lane, as recommended in the City's Street Saver program.</p> <p><i>Operational Impact: Reconstruction will extend the life of the pavement approximately 15 years. Delaying treatment to this street will result in a more intensive pavement reconstruction.</i></p>	418,000
Slurry Seal	<p>The project involves the slurry seal of different City Streets as part of an ongoing capital improvement maintenance program.</p> <p><i>Operational Impact: Slurry Seal will extend the life of the pavement approximately 5 years. Delaying treatment to this street will result in a more intensive pavement reconstruction.</i></p>	198,000
Leadora Avenue Resurfacing - Design	<p>The design work includes survey/geotechnical investigation and street design.</p> <p><i>Operational Impact: Delaying treatment to this street will result in a more intensive pavement reconstruction.</i></p>	220,000
Leadora Avenue Resurfacing - Construction	<p>Leadora Avenue has an average pavement condition index (PCI) of 57 out of 100. The resurfacing includes a thin layer of asphalt concrete removal/resurfacing, removal/replacement of some curb ramps, adjusting manholes, striping, and some local repair. Project limits: Grand Avenue to Pennsylvania Ave. and Glendora Ave. to Cullen Avenue.</p> <p><i>Operational Impact: Reconstruction will extend the life of the pavement approximately 20 years. Delaying treatment to this street will result in a more intensive pavement reconstruction.</i></p>	363,889
<b>Measure M Total</b>		<b>1,199,889</b>
<b>Fund 256 - RMRA</b>		
Ada Avenue Rehabilitation	<p>Ada Avenue has an average pavement condition index (PCI) of 20 out of 100. The project includes asphalt concrete removal/resurfacing, removal/replacement of some curb ramps, adjusting manholes, striping, and some local repair. Project limits: Glendora Avenue to Cullen Avenue.</p> <p><i>Operational Impact: Reconstruction will extend the life of the pavement approximately 20 years. Delaying treatment to this street will result in a more intensive pavement reconstruction.</i></p>	357,500
Laurel Avenue Rehabilitation	<p>Laurel Avenue has an average pavement condition index (PCI) of 22 out of 100. The project includes cold mill and replacement of asphalt concrete, removal/replacement of some curb ramps, adjusting manholes, striping, and some local repair. Project limits: Grand Avenue to Pennsylvania Avenue.</p> <p><i>Operational Impact: Reconstruction will extend the life of the pavement approximately 20 years. Delaying treatment to this street will result in a more intensive pavement reconstruction.</i></p>	495,000

# CITY of GLENDORA

## CAPITAL PROGRAM

### PROJECT HIGHLIGHTS & OPERATIONAL IMPACTS

Project Name	Description	FY 2019 Budget
<b>Fund 256 - RMRA (continued)</b>		
Leadora Avenue Resurfacing—Construction	Leadora Avenue has an average pavement condition index (PCI) of 57 out of 100. The project includes asphalt concrete removal/resurfacing, removal/replacement of some curb ramps, adjusting manholes, striping, and some local repair. Project limits: Grand Avenue to Pennsylvania Ave. and Glendora Ave. to Cullen Avenue. This project has multiple funding sources. <i>Operational Impact: Reconstruction will extend the life of the pavement approximately 20 years. Delaying treatment to this street will result in a more intensive pavement reconstruction.</i>	21,111
<b>RMRA Total</b>		<b>873,611</b>
<b>F257 - ATP Grant</b>		
Glendora Urban Trail and Greenway Network	The City Council accepted the award of the 2017 Active Transportation Program (ATP). The grant award totaled \$168,000 for FY18-19 for the design of Big Dalton and Little Dalton Wash Trails and \$1,524,000 for FY19-20 for the construction of Phase II and III of the San Dimas Wash Urban Trail. <i>Operational Impact: Create two-way striped paths for walking, biking, and rolling along the channel right-of-way and will connect neighborhoods to schools, parks, commercial corridors and small business districts.</i>	168,000
<b>ATP Grant Total</b>		<b>168,000</b>
<b>Fund 321 - Capital Projects</b>		
City Hall Elevator Timer Upgrade	The City Hall Elevator timer is not functioning properly and staff is looking to upgrade to a timer with remote programming. In addition, a wireless access point will be installed in the elevator control room located in the basement. <i>Operational Impact: This will reduce maintenance issues and will make the elevator secure by eliminating after hours access by public.</i>	8,700
Teen & La Fetra Center HVAC Replacement	The Teen Center HVAC units are currently old and do not operate efficiently. These units will be replaced with energy efficient units.	130,000
Teen Center Roof Replacement	The lower roof of the Teen Center is worn and needs to be replaced. In the past few years the lower roof has begun to leak when it rains. <i>Operational Impact: Decrease in repairs caused by leak damage.</i>	72,000
Library Fire Alarm System Replacement	Replace the existing fire alarm panel and detectors and sensors. The fire alarm panel and detectors are ten years old and are failing often and need replacement. <i>Operational Impact: Improve safety.</i>	20,075
Library Elevator Modernization	The Library elevator has outdated control system and needs to be updated to a modern control system. <i>Operational Impact: Cost savings on call outs of contractor and will make elevator function safely.</i>	75,500

# CITY of GLENDORA

## CAPITAL PROGRAM

### PROJECT HIGHLIGHTS & OPERATIONAL IMPACTS

Project Name	Description	FY 2019 Budget
<b>Fund 321 - Capital Projects (continued)</b>		
Library HVAC - AC Controller Replacement	<p>The current controller is proposed to be replaced with the new JACE 8 hardware and HMI based software.</p> <p><i>Operational Impact: Reduce the potential for Library operations downtime due to obsolete equipment and eliminate a potential security issue.</i></p>	12,032
Police Security Doors Replacement	<p>The two glass entry access doors, one in the lobby and one in back lot into the secure inner area of the police department will be replaced. The existing glass doors will be replaced by bullet/breach/penetration resistant Plexiglas or similar product. Additionally, the exterior access doors and gates, as well as the entry/access point into the Investigations Division will be retrofitted with RFID access locks and robust locking/securing mechanisms.</p> <p><i>Operational Impact: Eliminate potential security issue and safeguard</i></p>	43,000
Police Security System Replacement	<p>The current alarm, door access and audio intercom system will be replaced and the alarm panel monitoring, door entry access and intercom access will be routed through the new Motorola dispatch consoles.</p> <p><i>Operational Impact: Increase efficiency with working alarm, door access and</i></p>	20,000
Streets Yard Security System Replacement	<p>The Street Yard is used for storing equipment and vehicles for Public Works and Fleet Maintenance. Adding a Security system with cameras to the facility will create a more secure storage environment.</p> <p><i>Operational Impact: Reduce costs related to vandalism and theft of equipment</i></p>	25,000
Chamber of Commerce Roof Replacement	<p>The roof has a history of leaking during rain events (City owned property).</p> <p><i>Operational Impact: Decrease costs due to water damage due to rain events.</i></p>	17,000
<b>Capital Projects Total</b>		<b>423,307</b>
<b>Fund 322 - Stormwater</b>		
Finkbiner Fields—Runoff & Capture Clean Up	<p>To comply with the 2012 MS4 Permit requirements, the City will have a consultant prepare preliminary design to: Construct underground infrastructure to capture and infiltrate urban runoff and storm water from approximately 181 acres. The infrastructure includes one diversion line and pre-treatment and underground infiltration systems with a total capture capacity of 4.1 acre-feet (equivalent to 1.3 mil gallons). The project would capture approximately 65 acre-feet of storm water on an average year to help recharge the Main San Gabriel Basin. The site for the proposed infiltration systems currently serves as a parking lot and will continue to serve as a parking lot after project completion, however it will be enhanced to include a drought-tolerant educational garden within the raised median areas.</p> <p><i>Operational Impact: None.</i></p>	270,000
<b>Stormwater Total</b>		<b>270,000</b>

# CITY of GLENDORA

## CAPITAL PROGRAM

### PROJECT HIGHLIGHTS & OPERATIONAL IMPACTS

Project Name	Description	FY 2019 Budget
<b>Fund 530 - Water</b>		
Water Yard NPDES Plan Survey & Design	<p>Water Yard survey and design for National Pollutant Discharge Elimination System (NPDES) compliance. The survey/design would include a complete evaluation of the entire property including a covered wash rack for heavy equipment, soil debris/material bin cover and spoils bin for the hydro excavator.</p> <p><i>Operational Impact: The City is not in violation at this time, however, the proposed project will improve water capture at the Water Yard and highly decrease the possibility of violations and fines in the future.</i></p>	118,500
Gladstone Reservoir (8) and Booster Demolition	<p>The reservoir was built in 1925 and is 92 years old. Average service life of a reservoir is 50 years. This reservoir is no longer necessary for the water system. The wooden roof is deteriorating and the structure is subject to vandalism, creating a health and safety concern for the community. The project entails demolition of both the reservoir and booster station that are no longer in use.</p> <p><i>Operational Impact: Maintenance of these facilities will decrease. There would be no further impact to the operations of the Water System.</i></p>	950,000
Laurel Avenue Water Main Replacement	<p>Replace approximately 1,400 linear feet of failing 65 year old 6-inch steel water main along Laurel Avenue between Grand Avenue and Pennsylvania Avenue with new 8-inch ductile iron pipe.</p> <p><i>Operational Impact: Maintenance costs will decrease when the line is replaced. Staff will not need to repair leaks and breaks on a regular basis.</i></p>	437,500
Ada Avenue Water Main Replacement	<p>Recommended by the Water Master Plan, this project will replace approximately 1,900 linear feet of a failing 56 year old 6-inch steel water main along Ada Avenue between Glendora Avenue and Cullen Avenue with new 8-inch ductile iron pipe.</p> <p><i>Operational Impact: Maintenance costs will decrease when the line is replaced. Staff will not need to repair leaks and breaks on a regular basis.</i></p>	545,500
Alley 1 Water Main Replacement	<p>Replace approximately 1,200 linear feet of failing 83 year old 2-inch steel water main along alley east of Wabash Ave between Ada Ave and Foothill Blvd with new 6-inch ductile iron pipe and removal and replacement of existing material with 6" of base and 4" of concrete asphalt, installing concrete gutter and repair of alley approaches.</p> <p><i>Operational Impact: Maintenance costs will decrease when the line is replaced. Staff will not need to repair leaks and breaks or perform pavement repairs on a regular basis.</i></p>	613,500

# CITY of GLENDORA

## CAPITAL PROGRAM

### PROJECT HIGHLIGHTS & OPERATIONAL IMPACTS

Project Name	Description	FY 2019 Budget
<b>Fund 530 - Water (continued)</b>		
Alley 2 Water Main Replacement	<p>Replace approximately 1,200 linear feet of failing 88 year old 2-inch steel water main along alley east of Vista Bonita Ave between Ada Ave and Foothill Blvd with new 8-inch ductile iron pipe and removal and replacement of existing material with 6" of base and 4" of concrete asphalt, installing concrete gutter and repair of alley approaches.</p> <p><i>Operational Impact: Maintenance costs will decrease when the line is replaced. Staff will not need to repair leaks and breaks or perform pavement repairs on a regular basis.</i></p>	580,500
Dike Lane and Others Water Main Replacement	<p>Recommended by the Water Master Plan, this project will replace approximately 3,900 linear feet of failing 68 year old 6-inch steel water main with new 8-inch ductile iron pipe along Dike Street, Soderberg Avenue, Prospero Drive, Ghent Street, and Briargate Lane</p> <p><i>Operational Impact: Replacing this line will provide a more reliable water system to our customers and will conserve water as this line recently has among the highest number of leaks in the City and maintenance costs will decrease when the line is replaced as staff will not need to repair leaks and breaks on a regular basis.</i></p>	1,477,000
Route 66 Water Main Replacement	<p>Recommended by the Water Master Plan, this project will abandon the existing 4-inch steel water main on hillside and construct approximately 650 linear feet of 8-inch ductile iron pipe along Elkhorn Lane to provide service for 1443 and 1510 Elkhorn Lane.</p> <p><i>Operational Impact: Maintenance costs will decrease when the line is replaced. Staff will not need to repair leaks and breaks on a regular basis.</i></p>	268,000
Wick Lane Water Main Replacement	<p>Recommended by the Water Master Plan, this project will replace approximately 550 linear feet of 6-inch steel water main along Laurel Avenue between Lilac Lane to Mountain Lane with new 8-inch ductile iron pipe.</p> <p><i>Operational Impact: Maintenance costs will decrease when the line is replaced. Staff will not need to repair leaks and breaks on a regular basis.</i></p>	213,000
Zara Street & Sellers Street Water Main Replacement	<p>Recommended by the Water Master Plan, this project will replace approximately 1,900 linear feet of failing 60 year old 6-inch steel water main along Zara Street between Valley Center Avenue to Sellers Street and along Sellers Street between Compromise Line to Zara Street with new 8-inch ductile iron pipe.</p> <p><i>Operational Impact: Maintenance costs will decrease when the line is replaced. Staff will not need to repair leaks and breaks on a regular basis.</i></p>	720,000

# CITY of GLENDORA

## CAPITAL PROGRAM

### PROJECT HIGHLIGHTS & OPERATIONAL IMPACTS

Project Name	Description	FY 2019 Budget
<b>Fund 530 - Water (continued)</b>		
San Gabriel River Water Committee Inlet Structure	<p>The City of Glendora is a member of the San Gabriel River Water Committee. The Committee is a court-formed management agency created in 1889 to manage the surface water rights of its member agencies on the San Gabriel River. The proposed project involves replacement of the existing aged inlet structure. The Committee received a \$300,000 grant towards the project, of which \$75,000 will be reimbursed to the City. The City of Glendora's financial contribution is 25% of the cost of the project. The requested \$335,000 includes a 10% contingency.</p> <p><i>Operational Impact: The inlet structure has outlived its useful life and is in need of replacement. The Committee relies on a inlet structure on the San Gabriel River to divert water from the River to its members spreading grounds and treatment facilities. The City of Glendora depends on the inlet structure to divert water from the San Gabriel River to the spreading grounds located next to the City of Glendora, San Gabriel Plant water production facility.</i></p>	335,000
Bluebird Booster & Distribution System	<p>Recommended by the Water Master Plan, this project includes upgrading and increasing the capacity of the Blue Bird (Vern Gillett) Zone 28 Booster Station and replacing the 6 inch pipeline with an 8 inch. As part of this project, the Master Plan recommends Zone 13 be connected with a 10 inch pipeline and pressure reducing valve to Zone 28 to meet fire flow requirements. The Master Plan also recommends to construct an additional booster station at Blue Bird Reservoir in order to loop the two zones and boost water to Zone 13.</p> <p><i>Operational Impact: The fire flow requirement for Zone 28 is 2,500 gallons per minute (gpm) for 2 hours. Currently, the system has a fire flow of 1,132 gpm for 2 hours. Without the recommended improvements on Zone 28 it does not meet State fire flow requirements. The looping of the two zones adds redundancy to both zones.</i></p>	660,000
<b>Water Total</b>		<b>6,918,500</b>

CITY of GLENDORA  
**CAPITAL PROGRAM**

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# CITY of GLENDORA LEGISLATIVE

## CITY COUNCIL - 4000

### PROGRAM DESCRIPTION

Glendora is a General Law city which operates under the Council-Manager form of local government. The City Council serves as the legislative and policy-making body for the City of Glendora. The City Council is responsible to the electorate for keeping pace with changing community needs, for establishing the quality of municipal services and the community environment, for promoting confidence in local government through open conduct of public affairs and adopting an annual budget. The City Council selects and appoints the City Manager, the City Attorney, and the various City Commissions, Boards and Advisory Committee members.

The Council Members are elected at-large for four years, overlapping terms of office. The Mayor, who is selected during the annual City Council reorganization, presides over all Council meetings and is the ceremonial head of the City for official functions. The Mayor Pro Tem acts in the absence of the Mayor.

Council Members represent the City on various intergovernmental organizations to achieve governmental cooperation, legislation and programs that are consistent with the needs of residents and businesses within the community. The City Council also serves as the governing board of the Successor Agency to the Glendora Community Redevelopment Agency.

### 2017-18 MAJOR ACCOMPLISHMENTS

- After considerable review and a recommendation from the Planning Commission approved an amended Route 66 Specific Plan which provided for revisions better aligned with the community's vision for the Route 66 Corridor.
- Moved from an at-large election process to a district based election in response to the peril stemming from the California Voting Rights Act of 2001. The process provided an opportunity for the public to submit district maps for consideration and/or to comment on the preferred map(s) and sequencing of elections.
- Elections were moved to even years to coincide with statewide general elections in compliance with Sections 1000 and 1301 of the California Elections Code.
- Reviewed and adopted the fourteenth and fifteenth Strategic Plan. The Plan provides for five primary goals; Maintain financial stability; Enhance economic development with community involvement; Enhance services to support the evolving community in a changing environment; Enhance internal and external communication; and Maintain and improve the city's infrastructure and facilities.
- As a result of improved communication between City Council and appointed Commission/Board members the following four actionable items will be implemented: an annual meeting will be held to include all members of Council, all members of the five Commissions/Boards and associated staff; one member from each of the Commissions/Boards will attend the City strategic planning sessions; Commissioners and Board members will be informed and invited to attend training opportunities; and a policy manual will be created for each of the Commissions/Boards.
- Three Council Members served on appointments for the League of California Cities policy committees.

# CITY of GLENDORA **LEGISLATIVE**

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	103,374	114,762	125,900	123,700	116,000
531	Water Operating	27,977	29,756	31,800	31,800	31,900
<b>Division Total</b>		<b>131,351</b>	<b>144,518</b>	<b>157,700</b>	<b>155,500</b>	<b>147,900</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	42,243	42,146	42,100	42,100	42,100
42110	Misc PERS	3,149	3,542	3,800	3,800	4,200
42111	PARS Retirement	951	949	1,100	1,100	1,100
42310	Employer Paid Benefits	37,128	41,974	47,200	47,200	47,200
42520	Workers Comp	1,515	1,560	1,800	1,800	1,800
51110	Office Supplies	874	194	200	-	200
51780	Service Recognition	9,352	11,775	14,000	12,000	12,000
55320	Printing	1,492	1,396	1,500	1,500	1,500
55600	Training & Education	7,345	7,481	9,600	9,600	9,600
59801	Info Tech Charges	26,850	31,500	34,300	34,300	26,100
59807	Liability Ins Charges	1,535	2,000	2,100	2,100	2,100
<b>Division Total</b>		<b>131,351</b>	<b>144,518</b>	<b>157,700</b>	<b>155,500</b>	<b>147,900</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51780	Service Recognition	Used to pay for employee and community recognition awards.
55600	Training & Education	Costs associated with sending City Council members to conferences, seminars and training to provide information and opportunities for the City and to help advocate on behalf of the City. Examples include the League of California Cities and SCAG.
59801	Info Tech Charges	Allocated charges to each division to recover City-wide technology services provided to each Department as well as the replacement of computers, network equipment, and other technology costs.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.

# CITY of GLENDORA LEGISLATIVE

## CITY ATTORNEY - 4012

### PROGRAM DESCRIPTION

The City Attorney acts as the City's legal counsel. In this capacity, the City Attorney advises the City Council and staff of legal matters relating to the operation of the municipal government and is responsible for the review and preparation of resolutions, ordinances, municipal code violations and agreements. The services of the City Attorney are provided via a contract with a professional legal firm. In addition, special legal services for personnel matters, labor relations, and Community Redevelopment Agency may also be contracted through professional legal firms from time to time.

Specific service activities are:

- Provide expert legal advice to the City Council and its committees and commissions, as well as the City Manager, the Library Board of Trustees, and all City Departments so that policies are established and programs administered according to the legal guidelines established by City, State, and Federal laws.
- Ensure the City and its officers are properly represented in all actions arising from the performance of City business.
- Ensure that all City ordinances, resolutions, agreements, and contracts are correct as to form.
- Provide legal advice to all public records requests to ensure a timely response and that the City's legal interests are observed.

### 2017-18 MAJOR ACCOMPLISHMENTS

- The City, in conjunction with Risk Management and the City's third party administrator, was able to keep the City's general liability costs (inclusive of attorney fees, court costs, and settlement costs) on a per claim basis among the lowest of all of the member cities comprising the Independent Cities Risk Management Authority ("ICRMA").
- Working with the Planning Department assisted with the completion of the new Arrow Highway Specific Plan and amended Route 66 Specific Plan by review of the drafted documents.
- Guided the City through the transition from "at-large" elections to "district-based" elections in order to reduce the City's liability presented by a threat of litigation based on the California Voting Rights Act of 2001 (CVRA).
- Several cases were successfully defended at an early stage of a lawsuit, resulting in a substantial savings in defense costs and fees:
  - ◇ Rogers vs. City of Glendora et al., Los Angeles County Superior Court, Pomona Judicial District Case No.: KC068681 – an employment discrimination and retaliation complaint wherein plaintiff alleged that the City terminated his employment with the City in September 2014 based on disability or perceived disability discrimination, age discrimination, failure to prevent harassment, retaliation in violation of CFRA, wrongful discharge in violation of public policy, breach of contract not to terminate without just cause, and breach of covenant of good faith and fair dealing, etc. The City vigorously defended the lawsuit, and obtained a dismissal of the lawsuit without paying the plaintiff any money to settle the lawsuit.
  - ◇ Grosser vs. City of Glendora, et al., Los Angeles County Superior Court, Central District, Case No.: BC658862 – a trip and fall personal injury action wherein plaintiff alleged that she fell on a sidewalk and sustained personal injuries. The City obtained a dismissal of the action without paying plaintiff any money.

# CITY of GLENDORA **LEGISLATIVE**

## 2018-19 MAJOR GOALS & OBJECTIVES

- Working with Planning, review California Environmental Quality Act studies to ensure compliance and the implementation of any mitigation measures that may be recommended by the Planning Commission and/or City Council as they relate to various development applications that occur during the fiscal year.
- Working with the City Manager's Office and Public Works Department continue to monitor the LA Regional Water Quality Board Municipal Storm water Permit and its implications on the watershed plan that the City of Glendora is partnering.

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	289,883	312,494	315,000	307,200	385,500
209	Prop A Transit	-	-	-	-	3,000
290	Housing Authority	650	27,206	50,000	-	10,000
531	Water Operations	-	18,000	15,000	15,000	10,000
542	Liability Insurance	9,086	2,765	52,000	78,900	15,000
<b>Division Total</b>		<b>299,620</b>	<b>360,465</b>	<b>432,000</b>	<b>401,100</b>	<b>423,500</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
55200	Legal Services	153,971	197,901	261,000	258,900	254,000
55200.3	Personnel Matters	-	-	-	-	18,175
55200.31	Labor Negotiations	126,195	126,738	100,000	115,000	75,000
55200.41	City Manager	2,148	-	15,000	1,500	5,450
55200.51	Police	4,401	1,134	12,000	9,300	22,700
55200.6	Planning	-	331	3,000	3,800	13,630
55200.61	Code Enforcement	5,255	3,935	5,000	5,300	18,175
55200.62	Successor Agency	7,650	5,426	10,000	6,000	5,000
55200.65	Public Works	-	-	1,000	1,300	4,545
55200.67	NPDES	-	25,000	25,000	-	-
55200.7	Library	-	-	-	-	2,080
55200.75	Community Services	-	-	-	-	4,745
<b>Division Total</b>		<b>299,620</b>	<b>360,465</b>	<b>432,000</b>	<b>401,100</b>	<b>423,500</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

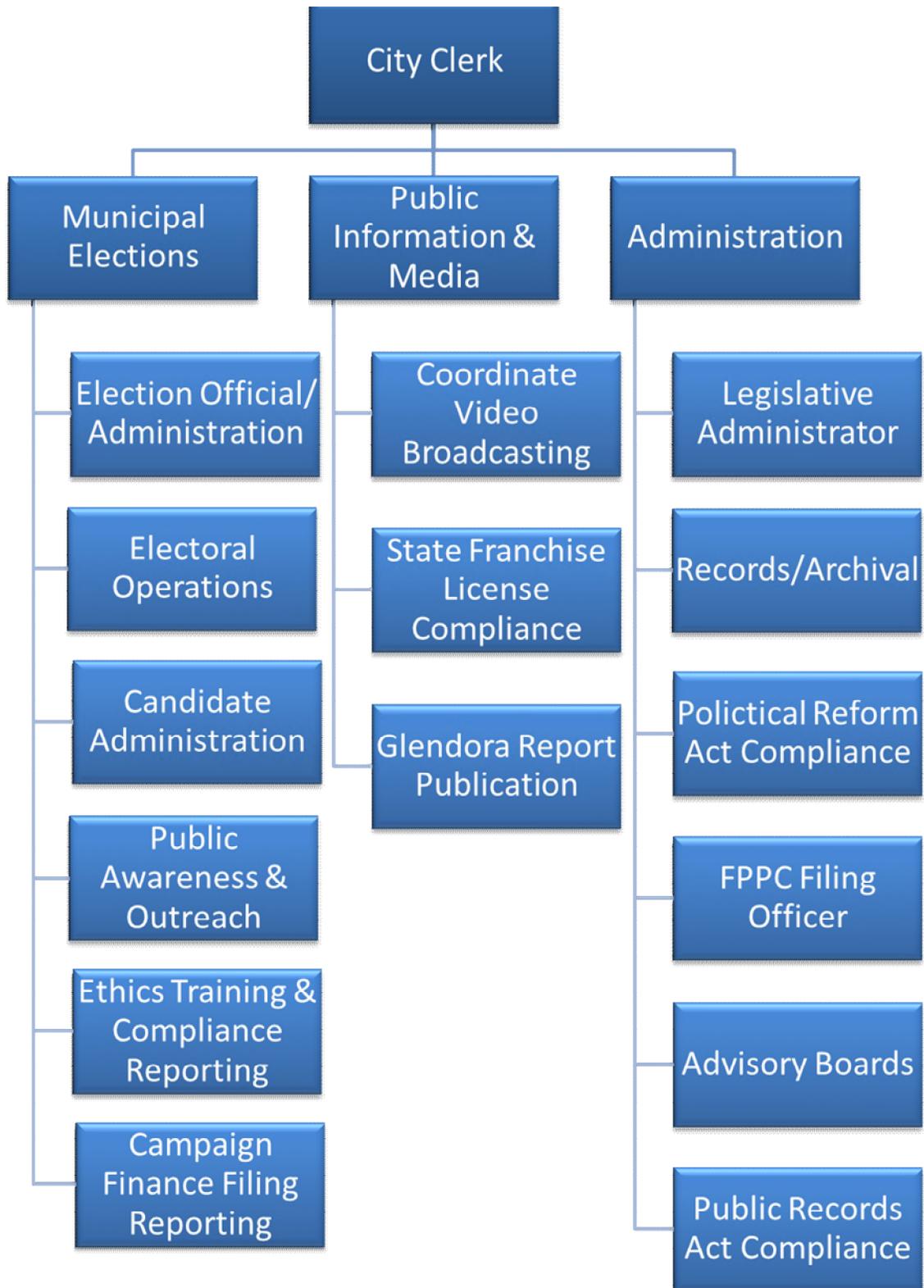
Account	Description	Explanation
55200	Legal Services	Legal Services include the Attorney's retainer fees and other special services as needed by Departments. General Fund legal costs have been collected in this division for ease of tracking. During 2018, the City changed City Attorney firms. The changes in the contract costs are reflected starting by FY18 and FY19.

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# CITY of GLENDORA

## CITY CLERK

### ORGANIZATIONAL CHART



# CITY of GLENDORA CITY CLERK

## AUTHORIZED POSITIONS

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	-	-	-	1.00	1.00
Media Specialist	1.00	1.00	1.00	1.00	1.00
Sr. Office Assistant	1.00	1.00	1.00	-	-
Office Aide III	0.50	0.50	0.50	0.50	0.50
<b>Total Full-Time</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Part-Time</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Full Time Equivalent (FTE)</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>

# CITY of GLENDORA CITY CLERK

## ADMINISTRATION DIVISION - 4010

### PROGRAM DESCRIPTION

The City Clerk Department administers democratic processes such as elections, access to city records, and all legislative actions, ensuring transparency to the public. The Department ensures compliance with Federal, State, and local statutes and regulations including the Political Reform Act, the Brown Act, and the Public Records Act and ensures that all actions are properly executed, recorded, and archived. The statutes of the State of California prescribe the basic functions and duties of the City Clerk, and the Government Code and Election Code provide precise and specific responsibilities.

The City Clerk Department is a dynamic information and service center within the municipal government whose services impact a diverse clientele including the general public, the media, and other governmental entities; and upon which the City Council, all City Departments, and the general public rely for information regarding the operations and legislative history of the City. The City Clerk Department serves as the liaison between the public and City Council, provides related municipal services, and promotes open government and the democratic process by preserving and maximizing public access to City records.

Specific Activities:

**Legislative Administration** – Manages the preparation, verification and compliance of legislative agendas and notices pursuant to established mandates, completes the necessary arrangements to ensure effective meetings, and is responsible for recording the decisions which constitute the building blocks of our representative government.

**Records/Archival Administration** – Manages the preservation and protection of the public record and archives in accordance with City, State and Federal statutes. By statute, the clerk is required to maintain and index the Minutes, Ordinances and Resolutions adopted by the legislative body.

**Political Reform Act Officer/Filing Officer** – Manages and ensures the City's compliance with Federal, State, and local statutes including the Political Reform Act, the Brown Act, the Public Records Act, Ethics training, and various Fair Political Practices Commission (FPPC) regulations; and serves as a compliance and filing officer.

**Advisory Boards** – Manages and oversees compliance with the Maddy Appointive List Act, and manages the appointment process to the various boards, commissions and committees.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Obtained approval in May 2018, to begin upgrade of City's Government Agenda Management Solution (SIRE Technologies) to OnBase solution to insure system stability and compatibility, allows for future development, support and upgrade features, and ensures system compatibility with various software to allow for the expansion of the workflow system, increase functionality and improve efficiency.
- In October 2017, in collaboration with City Attorney, held an annual Ralph M. Brown Act (Brown Act) training for City Council members and City Commission and Committee members to ensure compliance and understanding of the regulations of the Brown Act amongst City of Glendora elected and appointed officials.
- In September 2017, completed department redesign and renovation to the City Clerk Department to improve service delivery and employee professional development which included an ADA compliant public counter with computer access where City Clerk Staff can assist the public with access to online information and searches from the public counter computer desk.
- In March 2017, implemented a Public Resource Center in City Clerk's Office of frequently sought-after information housed in the Clerk's Office. This allows for the public to have a centrally located area for accessing commonly requested information for all City Departments.

### **2018-19 MAJOR GOALS AND OBJECTIVES**

- Implement (Phase 1) of the upgrade from SIRE Management System to OnBase ECM government solutions Electronic Document Imaging and Records Management Software System (EDMS) and Legislative Management System (which includes: Agenda and Meeting Management, Video/Audio Management, Minutes, Committee Management, Forms, Workflow, AgendaToGo and Voting). This software improves system stability and compatibility, allows for future development, support and upgrade features, and ensures system compatibility with various software to allow for the expansion of the workflow system, increase functionality and improve efficiency. By June 2019.
- Research the automation and management of board, commission and committee recruitment and application process to improve efficiencies, expand outreach, centralize information, and fill vacancies faster and more consistently. By June 2019

# CITY of GLENDORA

## CITY CLERK

### PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2018 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Agendas and packets prepared:</b> Posted within mandated timeframes. Prepared.	% #	Efficiency Workload	100% 129	100% 107	100% 102
<b>Minutes prepared:</b> Presented for approval at next regularly-scheduled meeting. Minutes prepared.	% #	Efficiency Workload	90% 116	93% 107	98% 102
<b>Filings processed under Political Reform Act:</b> Filed by established deadlines. Posted to City's website within 2 working days of receipt.	# %	Workload Efficiency	133 100%	117 100%	117 100%
<b>Public Records Acts Requests, Governmental Claims and Lawsuits received and processed:</b> Requests responded to within mandated timeframes. Requests with same-day responses. Received and processed.	% % #	Effectiveness Efficiency Workload	100% 67% 460	100% 63% 485	100% 73% 485
<b>Sire Document-Imaging and Agenda Workflow Systems:</b> Documents Scanned, Indexed and Quality -Controlled. Visits to Documents. Boards utilizing SIRE Agenda Workflow Module. Meetings streamed live and accessible by the public	# # # #	Efficiency Effectiveness Efficiency Efficiency	12,160 pp 1,803 8 94	18,240 pp 1,893 8 96	20,000 pp 1,988 8 100
<b>Streaming Video and Minutes Maker:</b> Visits to Glendora Meeting/ Video. Boards/Commissions posting agendas and minutes on Sire.	# #	Effectiveness Efficiency	7,042 8	7,394 8	7764 8

# CITY of GLENDORA

## CITY CLERK

### DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY2019 Budget
001	General Fund	318,128	340,062	413,812	410,300	394,700
531	Water Operating	60,932	67,637	81,300	81,300	94,700
<b>Division Total</b>		<b>379,060</b>	<b>407,698</b>	<b>495,112</b>	<b>491,600</b>	<b>489,400</b>

### DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY2019 Budget
41110	Regular Time	164,993	194,556	219,100	219,100	233,000
41120	Overtime	14	-	2,000	-	-
41210	Part Time	5,923	6,034	13,600	13,600	14,600
41360	Vehicle Allowance	3,079	3,069	3,200	3,200	3,100
42110	Misc PERS	31,627	41,908	50,400	50,400	60,700
42111	PARS Retirement	222	226	600	600	600
42290	Flex Benefit	22,238	28,356	33,600	33,600	31,500
42310	Employer Paid Benefits	3,773	4,467	5,600	5,600	5,200
42520	Worker Comp	999	1,470	2,100	2,100	2,000
45100	Temporary In Lieu of Perm	12,138	5,350	4,650	4,600	-
51110	Office Supplies	3,095	3,201	5,000	5,000	5,000
51500	Equipment Parts	3,004	2,778	3,000	1,500	1,500
51560	Operating Leases	31,089	24,721	36,000	36,000	24,000
55310	Advertising	13,573	14,938	14,000	14,000	14,000
55320	Printing	1,611	418	2,200	2,200	2,200
55340	Postage	763	353	1,700	1,700	1,800
55400	Dues & Memberships	1,144	1,297	1,400	1,400	1,400
55600	Training & Education	4,026	6,013	5,400	5,400	5,400
59100	Contract Services	17,040	19,846	49,362	49,400	49,400
59801	Info Tech Charges	50,381	38,000	30,600	30,600	22,300
59807	Liability Ins Charges	8,327	10,700	11,600	11,600	11,700
<b>Division Total</b>		<b>379,060</b>	<b>407,698</b>	<b>495,112</b>	<b>491,600</b>	<b>489,400</b>

# CITY of GLENDORA

## CITY CLERK

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
55340	Postage	Postage rates are projected to increase 5% for Fiscal Year 2019.
59100	Contract Services	Increase of \$2,000 reflecting a need to transfer and store legal records to offsite storage due to change in City Attorney.
59801	Info Tech Charges	Allocated charges to each division to recover City-wide technology services provided to each Department as well as the replacement of computers, network equipment, and other technology costs.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.

# CITY of GLENDORA CITY CLERK

## MUNICIPAL ELECTIONS - 4011

### PROGRAM DESCRIPTION

The City Clerk is the Elections Official for local elections for the City of Glendora. As allowed by California Elections Code Section 1301, the Glendora General Municipal Election is held on the first Tuesday after the first Monday in March of odd-numbered years. As the Elections Official, the City Clerk assures public confidence in the accuracy, efficiency, fairness and transparency of the election process. Additionally, pursuant to the Political Reform Act, the City Clerk serves as filing officer for Campaign Expenditure Statements relating to municipal elections and Statements of Economic Interests filed by public officials and designated employees, and is responsible for enforcement of campaign-finance laws.

Specific activities include:

**Municipal Election Administration** – Conduct elections in accordance with Federal, State, and local laws in a manner that encourages participation and equality. Manage the Election process from Election pre-planning to certification of election results and filing of final campaign disclosure documents.

**Electoral Operations** – Evaluate operations to ensure that resources are properly allocated and managed in a cost-effective manner and that the services provided are commensurate with the needs of the community.

**Candidate Administration** – Assist candidates, electors and other groups to meet nomination and other compliance requirements, and participate effectively in the electoral process.

**Public Awareness and Outreach** - Increase public awareness and understanding of the election and provide eligible electors with a voting experience that is convenient and easy to access, timely in mandated requirements, easy to understand, respectful, courteous, and confidential. Ensure information such as sample ballot, candidate list, and other information is available on the website.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Ensured the City's compliance with SB 415 with adoption of Resolution CC 2017-45 and Ordinance 2029 moving the City's General Municipal Election to March of even year to coincide with statewide election starting in March 2020, and submitted Ordinance to Board of Supervisors for approval.
- Notification sent to all Glendora registered voters in April/May 2018 advising them of the change in election date from March odd years to March even years.
- In response to threat of litigation for alleged violations of the California Voting Rights Act and in order to avoid the potentially significant litigation expenses likely to occur, the City conducted five special meetings and three Public Hearings and transitioned City Elections from At-Large to By-District after outreach efforts and receiving community input throughout the process on the establishment of district boundaries.
- Launched By-District Elections webpages to provide information to the community and seek public input, present documents, submitted district maps, and interactive maps, for ease of interaction with the public.
- June 2018 - Completed the centralization of Fair Political Practice Commission (FPPC) Campaign Disclosure filings and allow for electronic filing of forms with accessibility 24/7, 365 days a year, to improve transparency and provide easier access to required filing by the public.

# CITY of GLENDORA

## CITY CLERK

### 2018-19 MAJOR GOALS AND OBJECTIVES

- Present to the City Council an Outreach/Education Plan to address the changes to districts and a new election date by July 2018.
- Develop an Outreach and Education Plan to address changes relating to the transition from At-Large Elections to By-District Elections as well as changes to election date. By August 2018.
- In collaboration with the Community Services Department and Glendora Library, create and develop a Voter-Outreach program to increase voter registration and assist with voter education to increase voter turnout. By May 2019.
- In collaboration with Glendora's Transportation Division, research the feasibility of implementing a "Voter Shuttle" on Election Day's. By May 2019.

### PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Election related information available on City's website within 1 working day of receipt	%	Effectiveness	100%	100%	100%
Registered Voters who Voted	%	Efficiency	20.8	NA	NA
Campaign Disclosure Statements notification and filing requirements are met: Filed by established deadlines. Posted to City's website within 2 working days hours of receipt.	#	Workload	66	36	36
	%	Efficiency	100%	100%	100%
	%	Efficiency	100%	100%	100%

### DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY2019 Budget
001	General Fund	108	62,029	21,500	21,500	1,000
<b>Division Total</b>		<b>108</b>	<b>62,029</b>	<b>21,500</b>	<b>21,500</b>	<b>1,000</b>

# CITY of GLENDORA

## CITY CLERK

### DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY2019 Budget
51110	Office Supplies	108	280	500	500	-
55310	Advertising	-	1,927	-	-	-
55600	Training & Education	-	200	-	-	-
59100	Contract Services	-	59,622	21,000	21,000	1,000
<b>Division Total</b>		<b>108</b>	<b>62,029</b>	<b>21,500</b>	<b>21,500</b>	<b>1,000</b>

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
59100	Contract Services	Charges related to municipal election costs which includes the Martin & Chapman annual consulting package.

# CITY of GLENDORA

## CITY CLERK

### PUBLIC INFORMATION & MEDIA DIVISION - 4102

#### PROGRAM DESCRIPTION

The Public Information & Media Services Division coordinates the City's KGLN Channel 3 Cable Television, general governmental programming, and original productions. The Division also administers the customer service standards as provided by AB 2987 (Digital Infrastructure and Video Competition Act of 2006) and keeps up-to-date with information regarding new technology, rules, laws, and regulations regarding the operation of government access television. The Division coordinates and assists the City contractor with the publication of the Glendora Report, a bi-monthly newsletter to the community.

Specific activities include:

- Provide communication and dissemination of information for events, projects, cultural and recreational activities to residents and businesses in the community through a variety of media sources.
- Oversee the Customer-Service standards for those operators that have received a State Franchise License to operate with the City as permitted under AB 2987 and Federal regulations pertaining to cable and video operations.
- Maximize technology where feasible, to increase awareness of programs and services not only provided by Glendora, but other governmental entities that benefit the community.

#### 2017-18 MAJOR ACCOMPLISHMENTS

- Upgraded the Audio/Visual System for the Library Bidwell Forum including new projector, projection screen, display monitors, camera control unit, recorder, indoor/outdoor speakers and microphones thereby optimizing the audio-visual experience for all users and patrons.
- In collaboration with Community Services, upgraded and installed new audio-visual system at the Legion Building to optimize the audio-visual experience for all users and patrons.
- Produced five public service announcements for the Glendora Police Department informing residents about residential burglary and utilizing 911 for emergency purposes.
- Installed new display monitors at Community Services Office, Legion Building and La Fetra Center to increase communication outreach to the public by promoting upcoming City sponsored events and activities.

#### 2018-19 MAJOR GOALS AND OBJECTIVES

- Explore feasibility of maintenance contract for Council Chamber and Bidwell Audio/Visual systems.
- Explore feasibility of broadcasting all public meetings held in Council Chamber on KGLN, the City's Government Channel.
- Explore feasibility of broadcasting and streaming live from Bidwell Forum.
- In collaboration with the Digital Media Specialist, produce a podcast with Public Works Department to disseminate information regarding City project, permits, etc. to the public via the City's website.
- In collaboration with all City departments, produce a new Employee Orientation video to be utilized in all new City employee orientations.

# CITY of GLENDORA

## CITY CLERK

### PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Total Marquee Advertising Hours	#	Workload	16,230	16,230	16,230
Total City Broadcast/Bulletin Board Hours	#	Workload	7,322	7,322	7,322
Go, Glendora! Broadcasts	#	Workload	6	6	6
Media Promotional Videos	#	Workload	16	20	22
Special Events	#	Workload	8	10	12

### DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY2019 Budget
001	General Fund	114,146	122,189	131,700	132,000	137,600
230	PEG	28,784	29,821	63,500	42,000	69,800
<b>Division Total</b>		<b>142,930</b>	<b>152,010</b>	<b>195,200</b>	<b>174,000</b>	<b>207,400</b>

# CITY of GLENDORA

## CITY CLERK

### DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY2019 Budget
41110	Regular Time	48,951	51,155	52,500	52,500	54,000
41120	Overtime	1,071	1,235	-	300	-
42110	Misc PERS	9,123	10,524	11,700	11,700	13,500
42290	Flex Benefit	10,264	11,516	12,600	12,600	12,600
42310	Employer Paid Benefits	1,406	1,470	1,700	1,700	1,800
42520	Worker Comp	312	381	500	500	500
51200	Division Supplies	1,343	1,349	19,500	3,000	19,500
51500	Equipment Parts	1,710	2,859	10,000	5,000	10,000
55320	Printing	22,332	24,509	29,000	29,000	30,500
55340	Postage	18,000	18,000	20,000	20,000	21,000
55600	Training & Education	-	425	500	500	6,000
57060	Cable TV Service	1,433	1,444	1,500	1,500	1,500
59100	Contract Services	4,160	144	4,500	4,500	4,500
59801	Info Tech Charges	20,138	23,600	27,500	27,500	28,300
59807	Liability Ins Charges	2,688	3,400	3,700	3,700	3,700
<b>Division Total</b>		<b>142,930</b>	<b>152,010</b>	<b>195,200</b>	<b>174,000</b>	<b>207,400</b>

# CITY of GLENDORA

## CITY CLERK

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
55320	Printing	Increase 5% due to printing costs for Glendora publications to notify residents of current events throughout the City.
55340	Postage	Increase 5% due to postage rates for mailing of Glendora publications to the residents.
55600	Training & Education	Increase by \$4,500 so staff can attend Annual Audio/Video User Conference.
556200	Equipment Maintenance	Increase to \$6,000 to cover maintenance agreement with Western Audio/Video for both Council Chamber and Bidwell Forum.
59801	Info Tech Charges	Allocated charges to each division to recover City-wide technology services provided to each Department as well as the replacement of computers, network equipment, and other technology costs.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.

# CITY of GLENDORA CITY MANAGER

## ORGANIZATIONAL CHART



# CITY of GLENDORA

## CITY MANAGER

### AUTHORIZED POSITIONS

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
City Manager	1.00	1.00	1.00	1.00	1.00
Assistant to the City Manager	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Intern	0.32	0.32	0.32	0.32	0.32
<b>Total Full-Time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Part-Time</b>	<b>0.32</b>	<b>0.32</b>	<b>0.32</b>	<b>0.32</b>	<b>0.32</b>
<b>Total Department FTE</b>	<b>3.32</b>	<b>3.32</b>	<b>3.32</b>	<b>3.32</b>	<b>3.32</b>

# CITY of GLENDORA CITY MANAGER

## CITY MANAGER DIVISION - 4101

### PROGRAM DESCRIPTION

The City Manager is appointed by the City Council and serves as Chief Executive Officer of the City. Under the policy direction of the City Council, the City Manager is responsible for preparing the annual budget and is ultimately responsible for day-to-day operations of the City. The City Manager also serves as the Executive Director of the Successor Agency to the Community Redevelopment Agency.

Specific activities include:

- Provide overall direction and coordination of City operations to ensure that the City Council's adopted service objectives are met or exceeded, and that costs do not exceed budget restrictions.
- Provide continuous monitoring and evaluation of services and programming to assure the City Council that City services, laws, and programs remain relevant to community needs and are administered in an equitable manner.
- Provide useful and timely data to the City Council and Successor Agency to the Community Redevelopment Agency so that alternatives are considered and decisive policy action is taken to accommodate changing needs and conditions without crisis and without interruption in services.
- Oversee an aggressive program of resource development that results in measurable increases in the productivity of City operations each year, procurement of available grant funds to achieve special projects, and new commercial and industrial development that expands the economic base of the City.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Working with Planning Department completed a new Specific Plan for the Arrow Highway corridor and an updated Route 66 Specific Plan by the end of 2017. The Specific Plans were developed to support economic vitality and the community's expectations.
- Initiated a City Manager Twitter account, providing the community with relevant information and insight into the thoughts of a city manager.
- Working with the Successor Agency to the Glendora Redevelopment Agency and the Planning Department completed the sale, of 4.78 acres of hillside property to the City for the price of \$1 so that the site can be preserved as open space.
- Working with the Successor Agency to the Glendora Redevelopment Agency (RDA) and the Planning Department marketed and drafted a purchase agreement for the sale of former RDA property consisting of three parcels on Parker and Route 66 for their development consistent with the updated Route 66 Specific Plan.
- In partnership with cities of Monrovia and Arcadia, established "Taking Back Our Community," a coalition comprised of cities and other public safety entities with the intent of educating and promoting needed reform to the criminal justice system in response to AB109, Prop 47 and Prop 57.
- Monitor departments as they follow through with objectives established in the adopted City Strategic Plan. During the past fiscal year, a 92% completion rate was achieved.

# CITY of GLENDORA

## CITY MANAGER

### 2018-19 MAJOR GOALS AND OBJECTIVES

- Monitor our fiscal position with the City Council and Finance Department as we project that over the course of time the rise in expenditures could outpace revenues without careful planning. During the year, continued dialog will be needed between policy makers and stakeholders on the budgetary issues so that decisions may be made in a timely manner.
- Work with Public Works Department in the implementation of the Enhanced Watershed Management Plan (EWMP), once approved by the Los Angeles Regional Water Quality Control Board, to ensure compliance with the milestones.
- Continue to coordinate with the planning and preparation for the Gold Line extension through Glendora, ensuring Glendora's best interests are heard and considered.
- Oversee compliance with the objectives adopted within the City's Strategic Plan. The Strategic Plan objectives will be reviewed and updated with new objectives established for completion by August 2018 and February 2019.

### PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Constituent Requests	#	Workload	964	1,000	1,000
City Council	#	Workload	206	200	200
Suggestion Box	#	Workload	10	12	12
Community Survey - Telephone	#	Workload	622	N/A	N/A
Quality of Life (Excellent/Good)			90%	N/A	N/A
Satisfaction of City Services	%	Effectiveness	86%	N/A	N/A
Satisfaction - Communication			83%	N/A	N/A
Department Objectives Completed	%	Efficiency	92%	88%	90%
Completion of Strategic Plan Objectives	%	Efficiency	92%	95%	95%

# CITY of GLENDORA

## CITY MANAGER

### DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	290,545	333,201	358,100	348,700	308,050
285	Affordable Housing	-	16,113	16,700	16,700	17,400
290	Housing Authority	-	32,226	30,300	30,300	34,600
531	Water Operating	127,744	103,519	132,800	125,800	131,800
<b>Division Total</b>		<b>418,289</b>	<b>485,059</b>	<b>537,900</b>	<b>521,500</b>	<b>491,850</b>

### DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	240,838	266,664	271,300	271,300	277,200
41360	Vehicle Allowance	6,279	7,034	7,100	7,100	7,100
42110	Misc PERS	58,158	71,352	72,800	72,800	84,100
42290	Flex Benefit	20,901	23,186	24,100	24,100	24,000
42310	Employer Paid Benefits	12,155	13,843	11,200	11,200	15,500
42520	Workers Comp	1,534	2,036	2,300	2,300	2,400
51110	Office Supplies	1,067	859	2,500	1,500	1,500
51560	Operating Leases	6,591	6,048	7,500	7,000	3,000
51750	Food Supplies	5,250	5,860	5,500	5,600	5,600
55320	Printing	60	586	2,200	1,200	750
55400	Dues & Memberships	55	455	1,200	1,200	1,200
55600	Training & Education	6,896	19,664	12,500	12,500	7,000
56200	Equipment Maintenance	-	-	500	500	500
59100	Contract Services	-	-	26,000	26,000	-
59801	Info Tech Charges	20,138	23,600	25,100	25,100	16,700
59807	Liability Ins Charges	11,582	14,900	16,100	16,100	16,300
59990	Contingency	26,786	28,972	50,000	36,000	29,000
<b>Division Total</b>		<b>418,289</b>	<b>485,059</b>	<b>537,900</b>	<b>521,500</b>	<b>491,850</b>

# CITY of GLENDORA

## CITY MANAGER

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51110	Office Supplies	Supply purchases that include paper, pens, and other miscellaneous office supplies. It also includes printer consumables that are now being budgeted into each department.
55320	Printing	Costs associated with printing materials for the City Manager's office.
55600	Training & Education	Training seminars, conferences, and other meetings that will provide staff the opportunity to be involved in regional and state issues that impact the City.
59990	Contingency	Charges for unforeseen circumstances that require funding but were not anticipated during the development of the annual budget.
59801	Info Tech Charges	Allocated charges to each division to recover City-wide technology services provided to each Department as well as the replacement of computers, network equipment, and other technology costs.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.

# CITY of GLENDORA CITY MANAGER

## ECONOMIC DEVELOPMENT DIVISION - 4108

### PROGRAM DESCRIPTION

Glendora received the “Most Business Friendly City” award by the L.A. Economic Development Corporation for the year 2014. The award is meaningful because it describes what Glendora has proven itself to be, an excellent business incubator and provider of opportunities even in a time when economic financial incentive programs are no longer available; a mandatory timeout period renders Glendora ineligible to reapply for this designation until 2020. In the past, the Glendora Redevelopment Agency was tasked with carrying out the attraction and retention of businesses within Glendora. With the passage of ABx1 26, the Governor and Legislature have dismantled this very useful tool for communities to mitigate physical and economic blight.

Specific activities include:

- Develop a broad ranging Action Plan that encourages partnerships between property owners, business affiliates and governmental entities to allow the community to increase the local tax base, create jobs, improve quality of life, diversify the economy and maximize the use of property to the greatest extent possible.
- Increase efforts through the Action Plan that will allow Glendora to continue its efforts as a great place to transact commerce and engage a positive relationship with all sectors of the business community.
- Implement the adopted Glendora Economic Development Action Plan and make periodic reports to the City Council and other interested parties.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Provided assistance and support in securing tenants and aiding through the permitting process for three of the five strategic attraction areas referenced in the 2017 Economic Action Plan: the MarketPlace, the Sprouts/ Marshalls center and the Glendora Plaza.
- In partnership with the Glendora Chamber of Commerce and with outreach to the Glendora business community grew a ShopGlendora campaign to promote the importance of shopping in the city.
- Under the Award of Excellence Program, received Merit Awards from the California Association for Local Economic Development in recognition of the programming and contributions accomplished in the field of economic development.
- Held four business workshops educating business owners and managers on various business related topics in order to assist local entrepreneurs with the start up or growth of their business. Workshops featured speakers from the Employee Development Department (EDD), the CA Dept. of Tax and Fee Administration, the Franchise Tax Board (FTB), the Internal Revenue Service (IRS) and the Service Corps of Retired Executives (SCORE).
- Provided administrative support and guidance to the Glendora Business Improvement District.
- Managed the inaugural Emerging Leaders, a group comprised of talented staff recognized for their potential and desire to become future leaders, and oversaw their development of a Transportation Action Plan.
- Implemented one-on-one business mentoring through a partnership with SCORE who offered customized guidance to businesses in Glendora and the surrounding areas on four Saturday mornings.

# CITY of GLENDORA

## CITY MANAGER

### 2018-19 MAJOR GOALS AND OBJECTIVES

- Market the Economic Development Loan Grant Program and approve one to two new or expanding businesses to participate in the program.
- Continuous improvement of the City's permit process in order to achieve more efficiency by streamlining processes for the development community.
- Continue to market all available commercial vacancies within the City, with specific emphasis on matching tenants with key sites such as the Mayflower Center, former Vons center on Arrow Highway and the anchor space at the Glendora Promenade.
- Forward to the City Council an annual report by Glendora Chamber of Commerce as it relates to their activities in assisting incoming and existing businesses, and support efforts of marketing and branding.
- Provide the City Manager with support in other areas such as legislative support and state mandates as directed to ensure timely and compliant action is achieved.

### DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	146,851	176,146	186,600	183,700	188,500
<b>Division Total</b>		<b>146,851</b>	<b>176,146</b>	<b>186,600</b>	<b>183,700</b>	<b>188,500</b>

### DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	78,770	84,110	89,300	89,300	95,800
41210	Part Time	4,041	6,256	9,100	9,100	9,100
42110	Misc PERS	14,681	17,685	19,800	19,800	24,000
42111	PARS Retirement	152	235	400	400	300
42290	Flex Benefit	10,673	10,889	10,900	10,900	11,000
42310	Employer Paid Benefits	1,774	1,887	2,400	2,400	2,400
42520	Workers Comp	528	690	800	800	900
51110	Office Supplies	384	-	800	500	500
55320	Printing	4,830	1,994	3,500	3,000	5,000
55340	Postage	1,220	308	2,000	2,000	2,000
55350	Miscellaneous	-	5,047	2,500	3,000	-
55400	Dues & Memberships	1,470	956	1,500	1,500	1,500
55600	Training & Education	3,328	3,423	6,100	6,000	6,000
59100	Contract Services	-	17,666	12,500	10,000	5,000
59600	Aid To Civic Organization	25,000	25,000	25,000	25,000	25,000
<b>Division Total</b>		<b>146,851</b>	<b>176,146</b>	<b>186,600</b>	<b>183,700</b>	<b>188,500</b>

# CITY of GLENDORA

## CITY MANAGER

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

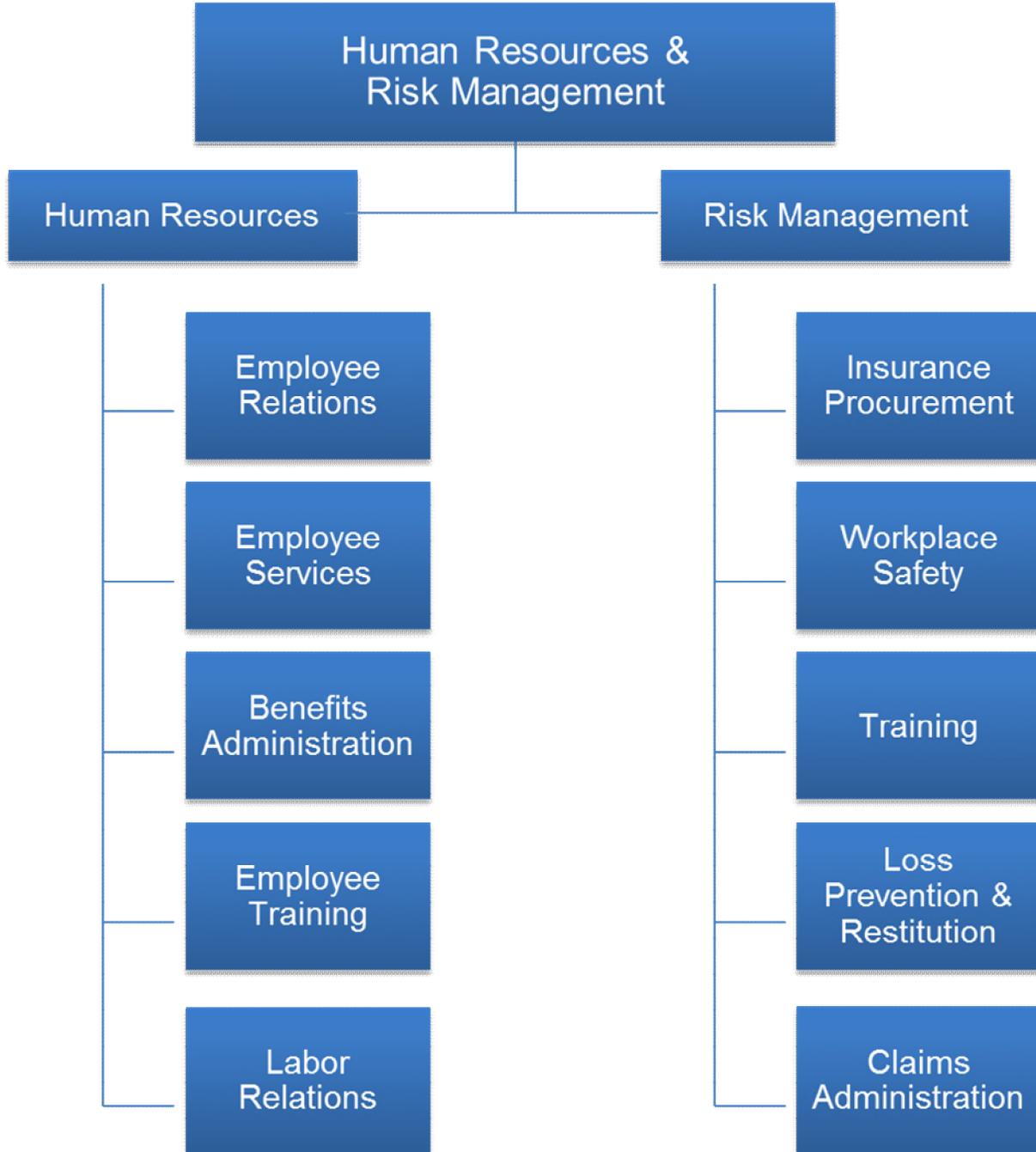
Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51110	Office Supplies	Supply purchases that include paper, pens, and other miscellaneous office supplies.
55320	Printing	Materials (flyers, postcards, brochures) developed to reach out to the business community to market space available within the City. Marketing material promoting the City as a great place to live, work and play.
55600	Training & Education	Attend training seminars and conferences, such as Regional ICS Conference and other meetings that will provide staff the opportunity to be involved in regional and state issues that impact the City.
59100	Contract Services	Contract with outside consultants to support and assist with void analysis and business attraction.
59600	Aid to Civic Organization	Agreement with the Chamber of Commerce.

CITY of GLENDORA  
**CITY MANAGER**

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# CITY of GLENDORA HUMAN RESOURCES

## ORGANIZATIONAL CHART



# CITY of GLENDORA

## HUMAN RESOURCES

### AUTHORIZED POSITIONS

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Human Resources/Risk Management Director	1.00	1.00	1.00	1.00	1.00
Human Resources/Risk Management Analyst	1.00	1.00	1.00	1.00	1.00
Human Resources/Risk Management Technician	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Part-Time</b>	-	-	-	-	-
<b>Total Full Time Equivalent (FTE)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

# CITY of GLENDORA HUMAN RESOURCES

## HUMAN RESOURCES DIVISION - 4103

### PROGRAM DESCRIPTION

The Human Resources Division serves as a strategic partner in support of employees, operating departments, and community through quality customer service and responsible management of Human Resources programs that allow us to select, train, develop and retain a highly talented workforce and promote the safety and well-being of employees in the workplace and ultimately the community.

The Human Resources Division supports City Departments to resolve human resources issues and provide viable solutions that protect and preserve the rights of employees while supporting management in carrying out the important functions of the City in an efficient manner. The Division also provides consulting, facilitation and other strategic professional Human Resources services to City Departments and all employees.

Specific activities include:

- **Human Resources Administration** – The Division is responsible for recruiting, selecting and retaining highly qualified employees with a commitment to responsive and excellent customer service; maintaining the City's Classification and Compensation Plan; ensuring compliance with State and Federal mandates that may impact the workforce; administering the Citywide Service Awards Program; and serving as a strategic partner in administering formal policies and procedures, programs and systems related to Human Resources within the City.
- **Employee Relations** – The Division plays an integral role in fostering and maintaining harmonious relations between employees and the City, recognizing that employees are one of the most valuable resources and represent a significant investment in the organization.
- **Employment Services** – Partnering with and serving City Departments the Division attracts, retains and develops a diverse, professional, ethical, honest and highly qualified workforce. A variety of recruitment and selection strategies utilize best practices to ensure equal opportunity in employment and contemporary strategies. Additionally, the Division provides consultative and support services to Department Directors, Managers, Supervisors and Lead Staff on employment policy issues and applicable regulations and laws.
- **Benefits Administration** – The Division is responsible for administering employee benefits including the City's benefit plan, cost administration, State and Federal mandates, retirement consultation and CalPERS. Additionally, the Division ensures compliance with State, Federal and local employment laws and rules, including Title VII of the Civil Rights Act of 1964, Disability Interactive Process, Family Medical Leave Act and California Family Rights Act, the City's Personnel Rules and various other regulations in conjunction with employee accrued leave(s). Unemployment Insurance Claims are also processed in this Division.
- **Employee Training** – A primary responsibility of the Division is developing, scheduling and conducting organization wide training and development programs and providing specific strategic training in response to individual department and/or employee needs. This also includes conducting and tracking State and Federal mandated training requirements.
- **Labor Relations** – The Division is responsible for negotiating and implementing the City's labor agreements with four represented employee groups, developing comprehensive bargaining strategies and negotiating successor Memorandum of Understanding (MOU) within City Council approved bargaining parameters. Additionally, the Division works closely with City Departments, employees, and employee groups to administer MOUs in a consistent and fair manner, consulting with management and unions on labor relations and providing guidance to Departments on contract language interpretation to resolve grievances.

# CITY of GLENDORA

## HUMAN RESOURCES

### 2017-18 MAJOR ACCOMPLISHMENTS

- Redesigned and updated New Employee Orientation materials and program to include a benefits worksheet to better educate new team members about available benefits and resources.
- Secured a three year premium rate lock for Dental insurance.
- Expanded utilization of social media resources for recruitment and outreach to remain competitive in the employment market.
- Worked closely with the Police Department to streamline hiring processing for Police Officer Trainee and Lateral and other key positions in the Police Department.
- Developed and trained Division staff resulting in promotion of both a Human Resources and Risk Management Technician and Human Resources and Risk Management Analyst.
- Successfully hired a new Human Resources and Risk Management department Administrative Assistant.
- Human Resources and Risk Management Director invited to serve as Vice Chair/Program Chair for the Public Employer Labor Relations Association – California Chapter (PELRAC).

### 2018-19 MAJOR GOALS AND OBJECTIVES

- Negotiate a successor bargaining agreement with the Police Management Association.
- Redesign New Employee Orientation to be compliant with AB 119 which now requires public agencies to provide employee Associations new employee information within mandated timelines and Association access to new employees during on boarding.
- Utilize new and unexplored resources for advertisement and promotion of citywide employment opportunities.

# CITY of GLENDORA

## HUMAN RESOURCES

### PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
External recruitments	#	Workload	40	49	40
• Recruitment and hiring new employee	Days	Workload	38 Days	38 Days	35 Days
• Recruitment and creation of eligibility list	Days	Workload	26 Days	26 Days	20 Days
• Average # of applications received per recruitment	#	Workload	100	100	100
• New full time hires	#	Workload	18	27	20
• Hours spent processing a new full time hire	Hours	Efficiency	0.75 hr.	1 hr.	1 hr.
• New part time hires	#	Workload	25	35	28
• Hours spent processing a new part time hire	Hours	Efficiency	0.5 hr.	0.5 hr.	0.5 hr.
Separations (full time)	#	Workload	16	22	10
• Voluntary	#	Workload	12	17	5
• Retirement	#	Workload	3	5	5
• Involuntary	#	Workload	1	0	0
Training	#	Workload	57	58	50
• Training courses for FT employees coordinated by the Division	#	Workload	412	199	311
• Employees attending courses	%	Effectiveness	100%	97%	100%
• Employees participating in training	%	Effectiveness	100%	97%	100%

# CITY of GLENDORA

## HUMAN RESOURCES

### DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	321,238	346,102	244,800	281,000	276,000
531	Water Operating	112,074	94,217	129,000	127,300	128,900
541	Worker's Comp	59,328	77,158	126,000	126,000	128,500
542	Liability Insurance	55,739	77,158	125,900	125,900	128,500
<b>Division Total</b>		<b>548,378</b>	<b>594,636</b>	<b>625,700</b>	<b>660,200</b>	<b>661,900</b>

### DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	336,709	348,398	359,800	359,800	366,400
41120	Overtime	21	197	-	-	-
41210	Part Time	12,826	-	2,500	2,500	-
41360	Vehicle Allowance	3,623	3,610	3,600	3,600	3,600
42110	Misc PERS	47,943	76,967	83,600	83,600	87,600
42111	PARS Retirement	6,022	-	-	-	-
42290	Flex Benefit	34,525	45,692	45,800	45,800	45,700
42310	Employer Paid Benefits	5,473	7,001	7,600	7,600	7,600
42520	Worker Comp	3,337	2,669	3,200	3,200	3,200
51110	Office Supplies	2,782	2,921	5,800	5,800	5,800
51560	Operating Leases	-	-	800	1,500	3,000
55130	Medical	16,676	9,064	15,600	15,600	19,200
55316	Recruitment Expenses	29,050	17,648	28,100	28,100	34,700
55320	Printing	285	361	1,800	1,800	1,000
55340	Postage	614	637	1,400	1,400	1,400
55400	Dues & Memberships	3,414	3,164	4,300	4,300	4,300
55600	Training & Education	3,269	1,534	7,800	7,800	7,800
55600.1	Training & Education -Citywide	2,031	509	3,200	3,200	2,500
59100	Contract Services	6,202	34,263	9,000	42,800	31,300
59801	Info Tech Charges	18,781	20,800	21,100	21,100	15,900
59807	Liability Ins Charges	14,769	19,200	20,700	20,700	20,900
<b>Division Total</b>		<b>548,378</b>	<b>594,636</b>	<b>625,700</b>	<b>660,200</b>	<b>661,900</b>

# CITY of GLENDORA

## HUMAN RESOURCES

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51110	Office Supplies	Supply purchases that include paper, pens, and other miscellaneous office supplies.
51560	Operating Lease	Department copier costs were previously under the City Manager's budget.
55130	Medical	Physical exams for potential candidates during the recruitment process, Hepatitis A and B, and DOT related medical costs
55316	Recruitment Expenses	Advertising, testing, and background for the selection of qualified applicants for new and vacant positions.
55600	Training & Education	Training, seminars, webinars and conferences for City staff to remain educated and trained on matters related to Human Resources, labor relations, and updates regarding CalPERS, State and Federal laws, mandates and changes.
59100	Contract Services	Operating service contracts including CalOpps, Bilingual Testing services, Employee Assistance Program, Fingerprinting and investigation services. Costs fluctuate from year-to-year based on activity.
59801	Info Tech Charges	Allocated charges to each division to recover City-wide technology services provided to each Department as well as the replacement of computers, network equipment, and other technology costs.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.

# CITY of GLENDORA HUMAN RESOURCES

## RISK MANAGEMENT DIVISION - 4220

### PROGRAM DESCRIPTION

The Risk Management Division serves to aid in the protection of personnel and physical assets of the City from injury, damage and loss through administration of a comprehensive Risk Management Program. Program services include claims administration for Workers' Compensation, General Liability and Property Damage; Loss Prevention and Restitution; Safety; Insurance Procurement; and Training.

Specific activities include:

- Providing comprehensive Risk Management services to all City departments.
- Procuring and maintaining adequate resources for workers' compensation and liability coverage; protecting property.
- Administering general liability and workers' compensation insurance claims.
- Providing recommendations and expertise in the areas of insurance, loss control, and claims management.
- Participating in the Independent Cities Risk Management Authority (ICRMA) pooled resources program.
- Monitoring insurance requirements involving entities engaged in business with the City to ensure proper limits of general liability coverage are maintained.
- Seeking restitution for damage to City property.
- Coordinating a variety of training and workshops related to risk management.
- Participating in the City's Safety Committee to proactively manage onsite risk.

Through the City's participation in ICRMA, the City maintains comprehensive insurances including General Liability; Property; Auto Physical Damage (APD); Underground Storage Tank (UST); Crime Program; and Cyber Program. The City maintains General Liability and APD insurance coverages of \$20 million per occurrence with a self-insured retention of \$300,000. A third party administrator provides liability claims administration services.

Workers' Compensation insurance coverage of \$100 million per occurrence with a self-insured retention of \$500,000 is provided through the City's participation with the ICRMA. A third-party claims administrator provides workers' compensation administration services.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Procured insurance for the City's underground storage tanks in compliance with state mandate.
- Human Resources and Risk Management Director selected to serve as Chair of the ICRMA Claims Committee.
- Provided safety training and injury prevention training to Safety Committee.
- Implemented Hepatitis A vaccine series for classifications identified to have high exposure risks.

# CITY of GLENDORA

## HUMAN RESOURCES

### 2018-19 MAJOR GOALS AND OBJECTIVES

- Establish a centralized program for Restitution to collect reimbursement for damage to City property and equipment.
- Transition Human Resources and Risk Management Analyst onto ICRMA Governing Board.
- Provide training to Supervisors, Managers and Directors how to mitigate and best practices regarding Employment Development Department claims.

### PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Claims Acted Upon Within 45 Days of Receipt (sent to TPA and acknowledged to claimant)	%	Efficiency	100%	100%	100%
Liability Claims Filed During the Year	#	Workload	65	32	30
Total Current Open Claims	#	Workload	10	10	5
Total Annual Claims Costs Paid	\$	Workload	\$73,602	\$355,000	\$60,000
Experience Modification Factor (Ex-Mod): City's loss experience as it compares to the loss experience of the ICRMA Insurance pool for worker's comp	15 ICRMA Cities	Highest ICRMA Ex-Mod	1.45	1.20	1.20
Glendora Ex-Mod Factor		Efficiency	0.91	0.99	0.99

# CITY of GLENDORA

## HUMAN RESOURCES

### DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
541	Worker's Comp	1,260,373	1,396,612	785,800	807,600	836,000
542	Liability Insurance	1,140,589	1,801,884	1,777,900	1,732,500	1,609,500
<b>Division Total</b>		<b>2,400,962</b>	<b>3,198,496</b>	<b>2,563,700</b>	<b>2,540,100</b>	<b>2,445,500</b>

### DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
51110	Office Supplies	192	894	1,100	1,100	1,100
55200	Ergonomic Equipment	-	-	5,000	5,000	2,500
55400	Dues & Memberships	1,620	350	1,800	1,800	1,700
55600	Training & Education	6,149	17,235	24,000	24,000	23,500
57410	Insurance	204,885	246,207	315,800	337,600	362,700
57410.11	General Liability	499,722	708,097	820,000	828,400	870,000
57410.12	Property Insurance	391,172	388,589	416,000	392,200	424,000
59100	Contract Services	62,247	64,549	105,000	75,000	85,000
59910	Workers Comp Claims	1,035,864	1,111,361	450,000	450,000	450,000
59920	Liability Claims	172,963	644,736	400,000	400,000	200,000
59925	Unemployment Insurance	26,149	16,478	25,000	25,000	25,000
<b>Division Total</b>		<b>2,400,962</b>	<b>3,198,496</b>	<b>2,563,700</b>	<b>2,540,100</b>	<b>2,445,500</b>

# CITY of GLENDORA

## HUMAN RESOURCES

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

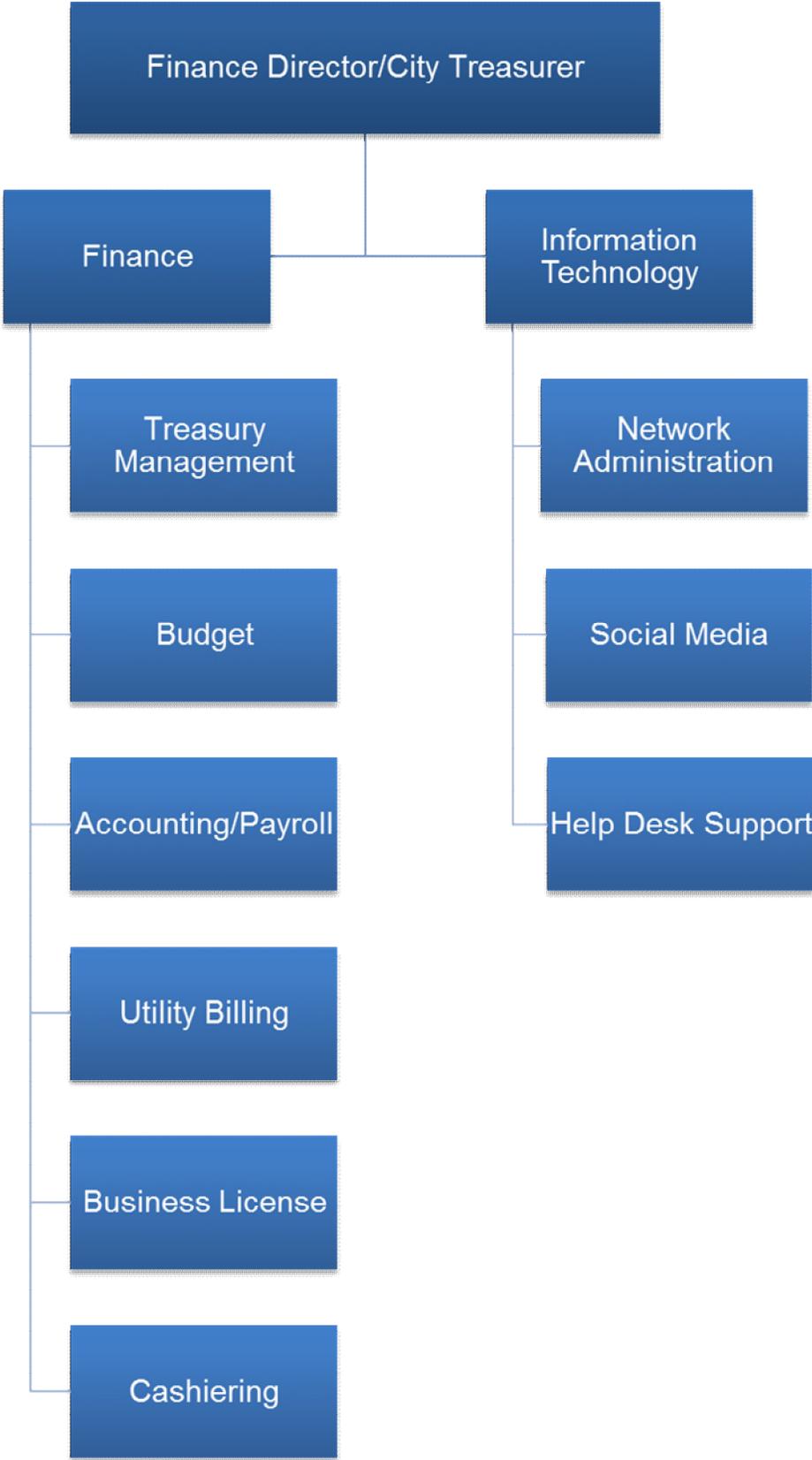
Account	Description	Explanation
55600	Training & Education	Trainings, conferences and seminars related to Risk Management. It also funds mandated training required for, Directors, Managers, and first line Supervisors.
57410	Insurance	Costs associated with being a part of the Independent Cities Risk Management Authority (ICRMA) which allows the city to reduce liability insurance by working in conjunction with other cities to increase purchasing power.
57410.11	General Liability	Coverage for claims and losses arising from third-party personal injury and bodily injury. Coverage includes damage caused by City infrastructure or operations. Increasing costs reflect changes in the confidence level of the risk pool.
57410.12	Property Insurance	Coverage provided for the replacement cost value of City infrastructure, vehicles, equipment and property.
59100	Contract Services	Costs associated with the Third-Party administrator for the City's Worker's Compensation program.
59910	Workers Comp Claims	Costs associated with managing and settling worker's compensation claims.
59920	Liability Claims	Costs associated with managing and settling liability claims.

CITY of GLENDORA  
**HUMAN RESOURCES**

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# CITY of GLENDORA **FINANCE**

## ORGANIZATIONAL CHART



# CITY of GLENDORA **FINANCE**

## AUTHORIZED POSITIONS

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Finance Director/City Treasurer	1.00	1.00	1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00	1.00	1.00
Information Systems Technology Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Digital Media Specialist	0.50	1.00	1.00	1.00	1.00
Business Systems Analyst	-	-	-	-	1.00
Information Systems Technology Analyst	1.50	1.50	1.50	1.50	1.00
Senior Accounting Technician	3.00	3.00	3.00	3.00	2.00
Payroll Accountant	-	-	-	-	1.00
Senior Accountant	1.00	1.00	1.00	1.00	1.00
Accounting Technician	3.00	3.00	3.00	3.00	3.00
<b>Total Full-Time</b>	<b>14.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>16.00</b>
<b>Total Part-Time</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Full Time Equivalent (FTE)</b>	<b>15.00</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>16.00</b>

## FINANCE DIVISION - 4216

### PROGRAM DESCRIPTION

The Finance Department accounts for all City and Agency revenues and expenditures, monitors internal controls over a variety of transactions, manages several competitive grants and processes warrants for the City Council ratification. The Department prepares the City's Comprehensive Annual Financial Report (CAFR) in conjunction with, and subject to, the independent certification of the City/Agency independent audit firm. Under the direction of the City Manager, the Department prepares the City's annual budget and the midyear budget review. The Department provides quarterly interim financial reports and monthly investment compliance reports to the City Council.

Specific activities include:

**Fiscal Policy Advice and Guidance** - Prepares and implements policies and plans for effectively managing the City's financial resources and maintaining its long term financial health; advises the City Manager on fiscal matters; reviews Council agenda reports and other policy documents for fiscal impacts.

**General Accounting Services** - Maintains compliance with internal control policies (ICP), generally accepted accounting principles (GAAP) and standards (GAAS), applicable pronouncements established by Governmental Accounting Standards Board (GASB) and Financial Accounting Standards Board (FASB). Responsible for the daily financial transactions for the City, and timely and accurate presentation of reports that communicate the City's financial status on a monthly, quarterly, and annual basis to residents, local, State and Federal governments. As a result, the City is recognized annually by National Associations for excellence in financial reporting annually.

**Investments, Banking Services, and Debt Service Administration** - Manages the City's investment portfolios in accordance with adopted policies including daily cash management and cash flow; coordinates project financing and debt service obligations. The City Treasurer makes every effort to manage resources to maximize earnings by ensuring comparable rates of return for the Local Agency Investment Fund (LAIF) and the City's portfolio.

**Utility Billing** - Coordinates customer service orders, billing, and collecting water service payments; supports the City's water conservation program; provides financial information to the Water Commission.

**Business License** - Administers the business license program including issuing new licenses and annual renewals of all City businesses; implementing gross receipt verification programs and providing mandated business license information to the State.

**Cashiering and Public Counter** - The cashier processes a significant amount of transactions on an annual basis which requires providing excellent customer service and problem solving.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Completed required annual audits for the City's Comprehensive Annual Financial Report (CAFR), Single Audit Act, Prop. A, Prop. C, Measure R, and Air Quality Management District (AQMD) by the required deadlines with unqualified audit opinions.
- Received the Government Finance Officers Association (GFOA) and California Society of Municipal Finance Officers (CSMFO) Award for Distinguished Budget Presentation for Fiscal Year 2017-18.
- Received the Government Finance Officers Association (GFOA) Award for Excellence in Financial Reporting for the City's Comprehensive Annual Financial Report (CAFR) for the 10<sup>th</sup> year in a row and for the 17<sup>th</sup> time in the last 18 years (in 2006 the City was entrenched in a financial system conversion and did not submit an application, however the City still received an unmodified or "clean" opinion).

- Received certification of the City's annual investment policy by the California Municipal Treasurer's Association (CMTA), CMTA provides a peer review of the policy for best practices for accountability and assurances.
- Enhanced utility billing online services and electronic communications.
  - ◇ Fully implemented smart water meters throughout the entire City. This improvement opened the Customer Connect portal, providing customers a tool for tracking water usage and checking meter reads at the customer's convenience.
  - ◇ Implemented an email specific to water billing questions and communications allowing staff to have all requests in writing and providing the customers responses and confirmations for requests (i.e. extensions, opening accounts and closing accounts).
- Completed Strategic Plan goals to –
  - ◇ Implement a business license automation contract allowing online registration and research capabilities (24/7).
- Successfully streamlined processes and improved efficiencies, such as:
  - ◇ Created an accounts receivable billing template for recurring invoices resulting in consistent processing.
  - ◇ Utilized features in the Sungard software and Microsoft Excel to increase the automation for the monthly and quarterly financial reporting by reducing the amount of data entry required during preparation.

## 2018-19 MAJOR GOALS AND OBJECTIVES

- Provide recommendations and implement the City Council's direction regarding the City's pension obligations and OPEB (other post-employment benefits) obligations by December 2018.
- Staff liaison to the Citizen's Advisory Panel that will evaluate possible new revenue sources to address funding needs and report to the City Council by November 2018.
- Establish staff committee and begin work on request for proposals for an Enterprise Resource Planning (ERP) software to replace the existing Sungard (Pentamation) Finance software by June 2019.

# CITY of GLENDORA **FINANCE**

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Distribute and/or Present Financial Reports to City Council for Mid-Year, Budget and CAFR	%	Effectiveness	100%	100%	100%
Distribute and/or Present Monthly Financial Reports to City Council for Investments and Financial Status	%	Effectiveness	100%	100%	100%
Unmodified "Clean" Audit Opinion Obtained for CAFR	Yes/No	Effectiveness	Yes	Yes	Yes
Awards Received for Financial Reporting Excellence	#	Effectiveness	3	4	3
Citywide Annual Payroll	\$	Workload	\$28.1M	\$28.3M	\$28.8M
Water Accounts Managed	#	Workload	13,339	13,485	13,500
Water payments received electronically	#	Efficiency	41%	44%	48%
Average Portfolio Par Balance (City)	\$	Workload	\$59.6M	\$62.2M	\$65.9M
Increased earnings of City Portfolio over LAIF Book Rates of Return	%	Effectiveness	0.53%	0.33%	0.40%
Annual Payments Processed at Public Counter	#	Workload	18,320	15,990	15,700

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	642,181	658,841	728,253	702,200	715,500
209	Prop A Transit	1,731	1,867	2,200	2,500	2,100
215	AQMD	1,232	1,938	2,200	1,200	2,300
285	Affordable Housing	-	17,368	20,700	20,600	21,600
290	Housing Authority	-	24,811	28,500	27,000	29,600
531	Water Operating	614,299	675,499	775,856	716,800	801,400
541	Worker's Compensation	14,946	15,078	15,600	8,700	16,900
542	Liability Insurance	79,877	78,197	82,200	77,900	84,500
548	Technology	32,407	43,460	34,200	34,500	35,100
549	Vehicles	4,415	5,514	6,100	7,800	5,700
<b>Division Total</b>		<b>1,391,088</b>	<b>1,522,572</b>	<b>1,695,809</b>	<b>1,599,200</b>	<b>1,714,700</b>

# CITY of GLENDORA **FINANCE**

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	705,821	782,604	789,900	644,800	806,900
41120	Overtime	171	474	200	300	-
41360	Vehicle Allowance	2,064	2,416	2,656	2,700	2,600
42110	Misc PERS	125,587	161,654	180,700	136,100	203,800
42290	Flex Benefit	109,082	125,976	135,200	108,600	135,400
42310	Employer Paid Benefits	16,019	18,032	20,900	12,750	21,000
42520	Workers Comp	4,201	5,724	7,000	5,150	7,700
45100	Temporary In Lieu Of Perm	25,507	-	-	164,500	-
51110	Office Supplies	12,608	9,884	10,000	10,000	10,000
51560	Operating Leases	2,539	4,214	5,500	5,500	6,000
55110	Audit Services	35,450	37,500	45,000	45,000	36,300
55320	Printing	7,954	6,140	15,000	15,000	22,700
55340	Postage	8,555	8,336	31,000	31,000	42,000
55400	Dues & Memberships	1,999	1,319	3,000	3,000	2,000
55450	Bank Service Charges	132,777	130,248	129,800	129,800	132,000
55600	Training & Education	6,686	12,403	17,000	8,000	7,000
59100	Contract Services	51,540	71,949	153,453	127,500	143,000
59801	Info Tech Charges	113,393	106,000	108,900	108,900	95,300
59807	Liability Ins. Charges	29,134	37,700	40,600	40,600	41,000
<b>Division Total</b>		<b>1,391,088</b>	<b>1,522,572</b>	<b>1,695,809</b>	<b>1,599,200</b>	<b>1,714,700</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51110	Office Supplies	Supply purchases that include paper, pens, and other miscellaneous office supplies.
55320	Printing	Printing and mailing of various City documents such as the Budget, CAFR, and accounts payable. Cost savings are expected with the outsourcing of Business License activity to HdL and expanding the use of ACH transactions.
55600	Training & Education	Training allows staff to attend educational seminars and conferences to ensure compliance with new reporting standards and enhance usage of the financial software updates.
55450	Bank Service Charges	Merchant bank fees, credit card fees, and banking fees are paid in this line item.
55110	Audit Services	Audit services for the Comprehensive Annual Financial Report.
59100	Contract Services	Charges related to armored truck services, sales and property tax audits that provide revenue to the City, preparation of claims for reimbursements from the State, preparation of financial disclosures for bonds and actuarial evaluation. This account increased to reflect the estimated HdL costs for administration of the business license program. These costs are offset by business license revenues.
59801	Info Tech Charges	Allocated charges to each division to recover City-wide technology services provided to each Department as well as the replacement of computers, network equipment, and other technology costs.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.

# CITY of GLENDORA **FINANCE**

## INFORMATION TECHNOLOGY DIVISION - 4219

### **PROGRAM DESCRIPTION**

The Information Technology Division is responsible for maintaining the City's computer equipment, the City-wide network and phone systems, email, internet, intranet, and various departmental software. The Division is also responsible for evaluating new computer equipment, software and technologies to enhance the City's data services. The Division ensures that the City's information technology resources are effectively managed and used as key organizational tools in improving productivity, customer service, and public access to City information through network support, procurement, design and implementation of automated systems.

### **2017-18 MAJOR ACCOMPLISHMENTS**

- Complete the implementation of Corporation for Education Network Initiatives in California (CENIC) high-speed broadband fiber network which will provide 1 Gig Wi-Fi connection to the public in the City Hall/Library vicinity, which is approximately 10x's faster than the current system. This project is funded through a grant through the Library consortium.
- Implementing Mobile Device Management solution to secure, support, and maintain mobile devices and their data. (Cell phones, Tablets, Laptops)
- Upgrade staff computer operating systems to Windows 10 Enterprise, allowing for increased asset security, manageability, and support.
- Per the Strategic Plan goal to increase the use and development of technology to benefit the community, the Division, expanded the city's social media reach by an estimated 35% on Facebook, 20% on Twitter and 36% on Instagram through an aggressive outreach campaign. The Division developed dynamic content through all social media outlets and continued to engage the public through community events, social media booth displays and targeted advertising.

### **2018-19 MAJOR GOALS AND OBJECTIVES**

- Evaluate the results of the IT Assessment and recommend next steps based on the recommendations from the Assessment.
- Expand the City's social media reach by a target 50% on Facebook and 15% on Twitter with an aggressive outreach campaign. Continue to develop dynamic content through all social media outlets and to engage the public through community events, social media booth displays and targeted advertising.
- Expand the City's video production, to take advantage of current trends, by highlighting City events and services through live streaming opportunities.
- Continue to replace the end-of-life network infrastructure with built-in failover redundancy. This includes new network switches, wireless access points and UPS backup equipment.

# CITY of GLENDORA **FINANCE**

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
PCs Supported	#	Workload	230	247	250
Maintenance / Support Requests	#	Workload	1,000	1,300	1,400
Critical/Urgent Support Requests Responded to Within Service Level Agreement	%	Effectiveness	98%	99%	99%
Social Media Reach <ul style="list-style-type: none"> <li>• Facebook Likes</li> <li>• Twitter Followers</li> </ul>	#	Effectiveness	2,738 Likes 3,257 Followers	3,250 Likes 3,650 Followers	3,900 Likes 4,100 Followers

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
548	Technology	681,006	873,361	1,269,430	1,138,360	1,083,800
<b>Division Total</b>		<b>681,006</b>	<b>873,361</b>	<b>1,269,430</b>	<b>1,138,360</b>	<b>1,083,800</b>

# CITY of GLENDORA **FINANCE**

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	204,931	243,986	263,300	263,300	308,600
41120	Overtime	5,998	600	-	-	-
41210	Part Time	21,320	-	-	-	-
42110	Misc PERS	9,233	51,218	58,400	58,400	77,200
42290	Flex Benefit	28,765	35,607	37,700	37,700	46,400
42310	Employer Paid Benefits	5,243	6,277	6,900	6,900	8,300
42520	Workers Comp	2,195	1,856	2,200	2,200	2,600
51110	Office Supplies	161	629	1,000	1,000	1,000
51500	Equipment Parts	7,268	16,031	20,000	20,000	20,000
51500.60	Software	20,765	12,717	15,000	13,000	10,000
55400	Dues & Memberships	2,500	355	4,100	3,660	4,000
55600	Training & Education	8,994	12,765	10,000	10,000	10,000
57050	Phone	-	106,128	105,000	85,000	85,000
57050.10	Cellular Phones	-	53,682	57,500	50,000	50,000
57055	Internet	22,680	22,570	30,000	30,000	40,000
59100	Contract Services	24,159	25,037	259,788	159,000	36,700
59100.60	Software Maintenance	217,972	228,346	231,700	232,600	232,000
59100.61	Network Maintenance	2,127	11,163	3,000	1,800	2,000
72000	Capital Outlay	13,394	25,991	24,842	24,800	120,000
72000.10	Computers	-	16,125	105,000	105,000	20,000
72000.12	Network Equipment	57,429	-	30,000	30,000	6,000
72000.13	Printers	25,872	2,279	4,000	4,000	4,000
<b>Division Total</b>		<b>681,006</b>	<b>873,361</b>	<b>1,269,430</b>	<b>1,138,360</b>	<b>1,083,800</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
57050	Phones	Citywide phone costs are paid from this account to provide more efficiency in the management of the phone contract that allows staff the opportunity to negotiate better contract prices.
57050.10	Cellular Phones	Citywide cell phone costs are paid from this account to provide more efficiency in the management of the cell phone contracts that allows staff to provide consistency with the use of technology and negotiate better contract prices.
59100	Contract Services	Contracts with third parties for projects that include the installation of equipment or software for infrastructure based on existing project backlog and/or requests from departments requiring additional expertise and customer service.
59100.60	Software Maintenance	Citywide software licenses such as the financial and permitting software. This line provides funding for the annual maintenance of these platforms and ensures updates and functionality throughout the year. Some web based software that do not require IT maintenance, such as CalOpps and Netfile, are paid for in the managing departments (HRRM and City Clerk).
59100.61	Network Maintenance	Annual maintenance costs associated with maintaining the network and ensuring functionality through the year.
72000	Capital Outlay	Capital outlay covers ongoing replacements of servers, desktop computers, network equipment and printers.

# CITY of GLENDORA **FINANCE**

## NON-DEPARTMENTAL DIVISION - 4306

### PROGRAM DESCRIPTION

The Non-Departmental Division represents a cost center that captures expenditures that benefit City operations as a whole, but are not clearly associated with a particular City department. There are no employees assigned to this Division. However, there are personnel costs associated with employer paid benefits for retirees and education reimbursements for employees who qualify per the terms of their bargaining unit agreements.

This Division accounts for principal and interest payment for debt and bonds across all funds. These include the Pension Obligation Bond, Water bonds and Successor Agency bonds. A full list of the debt principal and interest payments is provided in the Budget Guide and Financial Policies section of the Budget book.

The Division is often used for budgeting anticipated impacts of labor negotiations not yet adopted by the City Council.

### DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	1,039,475	1,061,901	1,642,700	1,671,321	2,034,187
209	Prop A Transit	-	11,067	-	-	-
321	Capital Improvement	-	24,990	-	-	-
400	Redev Obligation Retirement	2,057,386	2,029,281	2,047,000	2,046,976	2,041,823
405	Energy Efficiency	66,933	70,175	73,595	73,535	77,200
531	Water Operating	981,013	843,188	2,051,800	2,047,000	2,036,919
<b>Division Total</b>		<b>4,144,807</b>	<b>4,040,602</b>	<b>5,815,095</b>	<b>5,838,832</b>	<b>6,190,129</b>

# CITY of GLENDORA **FINANCE**

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41000	Salary Set Aside	-	-	347,400	395,000	908,600
41120	Overtime Set Aside	-	-	179,400	179,400	-
42310	Employer Paid Benefits	152,055	176,018	193,100	185,000	195,000
51110	Office Supplies	316	(177)	-	-	-
55320	Printing	7,934	4,114	-	-	-
55400	Dues & Memberships	38,905	60,069	63,300	63,000	63,000
55450	Bank Service Charges	14,353	16,362	-	-	-
55700	Education Reimbursement	33,305	37,641	40,000	40,000	40,000
57210	County Adm Cost	77,821	81,523	89,000	88,700	90,000
59100	Contract Services	5,943	24,990	20,000	5,000	5,000
80000	Long Term Principal	1,777,916	1,902,279	3,181,935	3,181,935	3,336,896
81000	Interest	2,013,879	1,744,259	1,700,960	1,700,797	1,551,633
81050	Interest On City Advance	22,380	(6,475)	-	-	-
<b>Division Total</b>		<b>4,144,807</b>	<b>4,040,602</b>	<b>5,815,095</b>	<b>5,838,832</b>	<b>6,190,129</b>

# CITY of GLENDORA **FINANCE**

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41000	Salary Set Aside	Anticipated impacts of labor negotiations with employment groups within the City that will be moved to the affected divisions in the General Fund once the MOU has been approved.
42310	Employer Paid Benefits	Provides for Other Post Employment Benefits (OPEB) for retired employees as a result of the MOU during their tenure with the City.
55400	Dues & Memberships	Costs include, League of California Cities, Contract Cities, San Gabriel Valley Council of Governments, and other City-wide memberships. This allows access to networking and a consortium of cities to address regional issues.
55700	Education Reimbursement	Employee reimbursements for completed college courses as agreed to in the various employee association MOUS.
57210	County Admin	County charges for collecting property taxes on behalf of the City.

# CITY of GLENDORA POLICE

## ORGANIZATIONAL CHART



# CITY of GLENDORA POLICE

## AUTHORIZED POSITIONS

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Info Systems Tech Supervisor	1.00	1.00	1.00	1.00	1.00
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00
Support Services Supervisor	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	5.00	5.00	5.00	5.00	5.00
Police Sergeant	5.46	5.00	5.00	5.00	5.00
Info Systems Tech Analyst	1.50	1.50	1.50	1.50	2.00
Animal Control Officer	0.00	0.00	0.00	0.00	0.00
Police Service Rep I (Dispatcher)	5.82	5.51	5.51	5.51	5.51
Police Service Rep II (Dispatcher/Jailer)	3.24	3.39	3.39	3.39	3.39
Police Records Specialist	4.00	4.00	4.00	4.00	4.00
Community Preservation Officer	1.00	1.00	2.00	2.00	2.00
Jailer	5.00	5.00	5.00	5.00	5.00
Community Services Officer	8.50	8.50	8.50	8.50	8.50
Senior Community Services Officer	1.00	1.00	-	-	-
Police Officer	34.75	35.33	35.69	36.69	36.70
Police Corporal	7.00	7.00	7.00	7.00	7.00
Police Cadet	3.50	3.75	3.75	3.75	3.75
Reserve Police Officer	0.48	0.48	0.48	0.48	0.30
Court Liaison Officer	0.46	-	-	-	-
<b>Total Full-Time</b>	<b>84.50</b>	<b>85.50</b>	<b>85.50</b>	<b>86.50</b>	<b>87.00</b>
<b>Total Part-Time</b>	<b>8.20</b>	<b>6.95</b>	<b>7.31</b>	<b>7.31</b>	<b>7.14</b>
<b>Total Department FTE</b>	<b>92.70</b>	<b>92.45</b>	<b>92.81</b>	<b>93.81</b>	<b>94.14</b>

# CITY of GLENDORA POLICE

## ADMINISTRATION DIVISION - 5126

### PROGRAM DESCRIPTION

The Administration Division provides administrative and operational management oversight for the Police Department. The Division manages a wide-range of duties, including human resource issues, recruitment, background, and hiring, training, and risk management for the Police Department. The Division is led by the Chief of Police with the assistance of the Captain. A Support Services Civilian Supervisor is responsible for the management and operation of the police facility, the Community Preservation unit, the Community Relations unit, and serves as the department's Jail Manager. The city's emergency services/disaster response is also coordinated through the Administration Services Division.

Specific activities include:

- Develop and manage programs and policies that ensure effective and efficient service delivery models.
- Plans and directs Police Operations in an effort to; protect lives and property, prevent and detect crime, apprehend offenders, enforce laws and ordinances and render emergency services.
- Implementation of goals, objectives and standards for the department.
- Manage police personnel hiring processes and personnel files.
- Manage Department budget through control, preparation, and accounts payable.
- Maintain jail facilities in order to reduce liability and receive full compliance inspection reviews from all regulatory agencies authorized to conduct jail audits and inspections. Maintain Community outreach programs for responding to area disasters.

### 2017-18 MAJOR ACCOMPLISHMENTS

- P.O.S.T. and STC compliance; all officers, dispatchers, and jailers completed the mandated state training; successfully passed our POST Audit in March 2018 and our STC audit in July 2017. The Field Training Officer (FTO) program trained one police officer for successful integration into patrol.
- Established a certified Community Emergency Response Team (CERT) in the city of Glendora; increased community member participation and joined other regional CERT city teams for training and availability.
- Developed a five-year Capital Improvement Project plan by January 2018; to include identifying a financing plan. The following capital improvement projects: police facility roof repair, locker room remodel and the police facility heat/air repair will be completed by August 2018.
- Command Staff, which included supervisors and managers, attended a Team Building Workshop (TBW) in May 2017 in an effort to reinforce teamwork, improve efficiencies, and capitalize on the strengths of the department. As a result of the TBW the police department was able to develop a strategic plan which included items such as reviewing and assessing dispatch staffing levels, evaluate department staffing, evaluate addition of Administrative Sergeant, Development of Captain, the development of an Employee Wellness committee, and Integrating Police Goals with City Goals. Command Staff formed a committee to develop a Mission Statement for the Department. That Mission Statement will be completed by June 2018.
- Worked closely with Human Resources to streamline the hiring process for Police Officer and other key positions within the Department. In conjunction with this new process, a recruitment and employee retention committee was formed to better seek out potential candidates and help to retain the employees already in place. Successfully hired one police officer trainee, one community preservation officer, one Community Services Officer, one part-time PSRI (Dispatcher) and two Police Cadets.
- Developed and implemented an onboarding program for newly hired employees.
- Oversaw the implementation of the Spillman Community Dashboard module. This new module went "live" in January 2018 and now provides community members with crime information in their neighborhood and city.

# CITY of GLENDORA POLICE

- Maintained jail facilities and received full compliance inspection reviews from all regulatory agencies authorized to conduct jail audits and inspections. Receiving a compliance rating assists in avoiding unnecessary and unwarranted litigation claims that can arise with the operation of a jail facility.
- Provided Emergency Operations Center (EOC) refresher training to police and city EOC staff members in conjunction with the Great ShakeOut National event.
- Explored the development of a Teen Safety class for community youth.

## **2018-19 MAJOR GOALS AND OBJECTIVES**

- Attend and participate in the Foothill Gold Line Construction Authority meetings specific to the Glendora to Montclair 12.3 mile, six station light rail project. Provide input relative to the line area specific to Glendora as appropriate.
- Develop a planning schedule and financing plan for replacement of handheld police radios. Existing outdated technology must be upgraded to meet Interoperability standards by 2020.
- Continue the phased approach of replacing aging Mobile Data Computers (MDC's) with new contemporary MDC's into the patrol vehicles which will assist our patrol officers in the field with a quicker response and secure access to information. The remaining half of the MDC's will be installed by June 2019.
- Captain and watch commanders to meet quarterly with the Los Angeles County Fire Department's command staff to facilitate communication, problem solving, and planning issues of mutual concern.
- Provide annual Emergency Operations Center (EOC) refresher training to police and city EOC staff members by June 2019.
- Continue to recruit and hire qualified candidates to fill police department vacancies.

# CITY of GLENDORA POLICE

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Supervisors conduct an annual review of 16 key policies related to critical incidents and performance with field personnel.	#	Workload	16	16	16
Liaison with school district officials to maintain dialogue related to enhanced youth safety and criminal prevention strategies by attending PTA, Articulation, and Coordinated School Health meetings.	%	Effectiveness	100%	100%	100%
Maintain POST training standards for each officer by coordinating and scheduling required training.	#	Workload	53	54	54
Maintain jail compliance standards and correct any deficiencies discovered on annual audits by the eight jail regulatory agencies.	%	Effectiveness	100%	100%	100%

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	2,482,508	2,652,564	2,890,802	2,869,700	3,018,770
207	Grants	-	6,771	8,366	8,366	-
208	Asset Forfeiture	18,167	35,000	35,000	35,000	35,000
<b>Division Total</b>		<b>2,500,675</b>	<b>2,694,335</b>	<b>2,934,168</b>	<b>2,913,066</b>	<b>3,053,770</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	563,961	566,973	606,100	606,100	612,800
41120	Overtime	4,650	1,741	6,000	6,000	7,000
41120.79	O/T Foothill Air Support	10,249	12,024	11,000	11,000	12,000
41310	Holiday Pay	-	-	800	800	-
41360	Vehicle Allowance	3,623	3,611	3,600	3,600	3,600
41370	Uniform Allowance	4,750	4,250	2,400	2,400	2,400
42110	Misc. PERS	179,618	190,990	44,300	44,300	50,900
42112	Safety PERS	-	-	175,100	175,100	214,970
42290	Flex Benefit	58,835	61,142	66,900	66,900	66,900
42310	Employer Paid Benefits	8,353	9,770	12,300	12,300	12,500
42520	Worker Comp	29,372	34,240	42,100	42,100	43,000

# CITY of GLENDORA POLICE

## DIVISION EXPENSE BY LINE ITEM (cont'd)

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
51110	Office Supplies	16,778	4,558	12,000	12,000	12,000
51200	Division Supplies	58,014	30,625	57,102	42,000	50,000
51200.8	Emergency Prep	100,150	20,028	30,000	28,000	31,000
51400	Building Materials	2,875	1,805	14,000	4,000	4,000
51510.01	Bulletproof Vests	-	6,771	8,366	8,366	-
51750	Food Supplies	16,618	12,283	14,000	12,000	13,000
55320	Printing	4,348	4,325	3,500	3,500	3,750
55340	Postage	8,605	6,967	5,500	5,500	5,000
55350	Miscellaneous	2,129	569	1,500	1,500	1,500
55400	Dues & Memberships	5,707	5,192	7,000	5,000	5,000
55450	Bank Services Charges	-	461	700	4,000	4,750
55600	Training & Education	42,542	82,869	-	21,900	21,900
55610	POST Training	28,680	-	65,000	51,200	51,200
56200	Equipment Maint	2,009	368	1,500	1,500	1,000
57060	Cable TV Service	2,066	2,574	2,000	2,000	2,200
57100	Electric	93,977	84,515	93,000	90,000	90,000
57150	Gas	12,621	10,878	10,000	10,000	10,000
59100	Contract Services	-	85,072	128,000	128,000	100,000
59100.48	COM-NET	18,167	35,000	35,000	35,000	35,000
59550	Uniform & Linen Laundry	21,702	23,234	18,400	20,000	21,000
59801	Info Tech Charges	395,893	462,400	515,900	515,900	618,300
59805	Vehicle Charges	388,491	396,600	367,100	367,100	367,100
59807	Liability Ins Charges	415,893	532,500	574,000	574,000	580,000
<b>Division Total</b>		<b>2,500,675</b>	<b>2,694,335</b>	<b>2,934,168</b>	<b>2,913,066</b>	<b>3,053,770</b>

# CITY of GLENDORA POLICE

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% for the new Miscellaneous Employee PERS rates and 24% for the new Safety Employee PERS rates. In FY18, Misc. and Safety PERS costs were separated for better tracking and analysis.
51110	Office Supplies	Supply purchases that include paper, pens, and other miscellaneous office supplies. Also includes awards and recognition for the Department.
51200	Division Supplies	On-duty and range ammunition, purchasing and replacing ballistic vests, and other safety supplies such as weapons, Tasers, and other less lethal equipment.
51200.8	Emergency Prep	Area D Mutual Aide dues, Nixle 360 notification system and purchase of emergency preparation supplies for the Emergency Operations Center. These costs were previously reported in Division 5138.
55600	Training & Education	Non-post Training, seminars, and conferences including costs associated with travel.
55610	POST Training	POST training and costs associated with travel. A portion of these costs are reimbursed by POST.
59100	Contract Services	Foothill Air Support Team (FAST) helicopter contract. Required background checks for all potential new hires including credit checks. Critical incident counselling services. LA County Jail booking fees.
59801	Info Tech Charges	Allocated charges to each division to recover City-wide technology services provided to each Department as well as the replacement of computers, network equipment, and other technology costs.
59805	Vehicle Charges	Allocated charges based on the number and the type of vehicles, related equipment and fuel used by each Department.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.

# CITY of GLENDORA POLICE

## PATROL DIVISION - 5127

### PROGRAM DESCRIPTION

The Patrol Division's primary mission is to ensure the safety and security of the community by providing professional law enforcement services. Employees provide round-the-clock public safety through field units, the communication center, and jail operations. Patrol Officers are assigned to one of four patrol beats (geographic areas) and are supported by Motorcycle Traffic Officers and Civilian Community Service Officers. The field Sergeant supervises field personnel and the Lieutenant Watch Commander manages the jail, dispatch center, and the entire shift operations. The Police Service Representatives are Public Safety Dispatchers whom answer business and emergency calls for police and fire services. They dispatch, monitor, and coordinate field units' responses to calls for service. Jailers book, process, and supervise prisoners in the jail, pending their release or transportation to court.

Specific activities include:

- Solving any District policing problems in an effort to reduce crime and enhance the quality of life for the residents of Glendora. Problems that require longer term solutions will be handled as a Community-Based Policing project (COPS). COPS projects are assigned to an officer to oversee and continually update until solved.
- Maintaining a minimum average response time of four minutes or less to emergency calls for service to ensure the highest level of public safety.
- Formally auditing officers to monitor and ensure the highest quality of service to the community and identify training or equipment needs. The audit includes a review of audio recordings, video recordings, follow up contact with persons the officer has interacted with, and a review of computer records.
- Conducting "Start to Finish" audits each year, the primary purpose is to discover systematic problems with policies and procedures beginning with the CAD report, reviewing police reports and booking sheets, verifying that evidence was booked properly and reviewing investigative follow up with the goal to reduce procedural errors and ensure the highest level of service to the citizens of our community.
- Auditing Police Service Representatives (Dispatchers) to ensure that both emergency and non-emergency phone calls are handled within policy, striving for the highest level of customer service.
- Proactively enforcing alcohol and drug usage laws pertaining to driving under the influence of alcohol/drugs, being under the influence of drugs, and possession of drugs in order to reduce serious crimes associated with these types of chemical abuses.
- Assisting schools and colleges by providing a liaison officer to address any training needs (lockdown drills, active shooter drills and student safety) or any concerns schools in the community might have.
- Enforcing laws pertaining to graffiti vandals and seeking to recover clean-up costs from offenders and their parents in order to reduce blight.
- Enforcing traffic laws and target identified high collision areas and primary collision causing violations, in order to reduce the number of collisions, when not handling calls for service or completing investigations.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Patrol personnel received update training on Spillman Computer Aided Dispatch and Records Management System. This training was done in the first quarter of 2017 and an additional update is slated to occur by the end of the 2018 fiscal year.

# CITY of GLENDORA POLICE

- In October 2017, patrol personnel participated in the "Great Shakeout" disaster training exercise by conducting a critical facilities drill.
- The Mental Health Evaluation Team (MET) responded to numerous crisis interventions and conducted outreach visits to provide resources and build rapport with the mentally ill and their families. MET also provided extensive department-wide training.
- Patrol personnel assigned the collateral duty assignment of Emergency Medical Technicians conducted briefing training twice per deployment period. Personnel were also recertified on the AED and Ambu breathing devices.
- Patrol personnel attended six (6) Mandatory Force Training (MFT) sessions focusing on firearms training, less-than-lethal options, Taser liability training, arrest and control scenarios, and critical decision making. This training was provided by the Force Training Staff.
- Foothills Special Enforcement Team (FSET) personnel provided briefing training to patrol officers twice per shift deployment related to advanced officer safety techniques and available tactical options.
- The Glendora Police Department jail is projected to process 2,350 prisoners in FY 2017-18, which includes prisoners processed for the Irwindale Police Department.

## 2018-19 MAJOR GOALS AND OBJECTIVES

- Patrol officers will receive recertification training the end of 2018 and beginning of 2019 on advanced first aid techniques such as automated external defibrillator (AED) and other specialized breathing devices.
- Patrol personnel assigned the collateral duty assignment of EMT will conduct briefing training twice per deployment period related to emergency trauma first aid and the use of a tourniquet. During the second quarter of 2018, patrol supervisors will be instructed in the use of nasal Naloxone in order to effectively treat accidental Opioid exposure by employees.
- Patrol personnel will attend six (6) Mandatory Force Training (MFT) sessions during the fiscal year focusing on firearms training, less-than-lethal options, arrest and control scenarios, and critical decision-making. Tactical communications and de-escalation training will continue to be actively incorporated into training scenarios. This training will be provided by the Force Training Staff.
- Patrol watch commanders will meet with each school principal at the start and mid-point of the school year in order to share information and work together to solve school related issues.
- Members of the Foothills Special Enforcement Team will conduct briefing Trainings to patrol personnel. The trainings will include: building searching techniques, yard to yard clearing techniques, patrol response to barricaded suspects, effective use of armored vehicles, use of emergency react teams during rapidly evolving events, techniques used for vehicle assaults/immobilization. Various FSET members will instruct these trainings.

# CITY of GLENDORA POLICE

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Total Calls for Service Received	#	Workload	44,423	41,000	42,500
Response Time to Emergency Calls (minutes)	#	Workload	3:34	3:55	4:00
Response Time to Non-Emergency Calls	#	Efficiency	17:18	18:05	22:30
Response Time to Report Calls	#	Efficiency	27:45	30:15	31:30
Response Time to Alarm Calls	#	Efficiency	11:44	12:30	13:00
Arrests Made	#	Workload	2,443	2,150	2,200

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	6,908,696	7,796,072	8,140,900	8,185,200	8,507,860
208	Asset Forfeiture	540,975	397,865	405,000	409,100	300,000
210	COPS	-	-	-	-	18,600
<b>Division Total</b>		<b>7,449,672</b>	<b>8,193,938</b>	<b>8,545,900</b>	<b>8,594,300</b>	<b>8,826,460</b>

# CITY of GLENDORA POLICE

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	4,010,185	4,172,571	4,424,500	4,424,500	4,385,700
41120	Overtime	612,682	647,701	674,700	675,000	590,000
41210	Part Time	111,585	238,474	197,700	197,700	196,700
41310	Holiday Pay	166,367	177,721	228,300	228,300	199,700
41370	Uniform Allowance	32,950	34,950	34,500	35,500	33,200
42110	Misc. PERS	1,342,513	1,499,194	152,000	152,000	179,510
42111	PARS Retirement	1,374	2,381	1,400	1,400	2,900
42112	Safety PERS	-	-	1,430,300	1,430,300	1,772,100
42290	Flex Benefit	545,732	654,212	610,200	610,200	636,800
42310	Employer Paid Benefits	88,765	95,289	96,800	100,900	97,200
42520	Worker Comp	263,284	344,537	399,400	399,400	403,400
45100	Temporary In Lieu of Perm	-	-	(32,000)	-	-
51110	Office Supplies	164	-	-	-	-
51200	Division Supplies	31,557	27,776	28,000	28,000	29,000
51210	K-9 Supplies	2,755	4,593	4,500	4,500	4,500
51220	Set Supplies	7,846	-	-	-	-
51510	Safety Supplies	34,148	81,929	55,000	55,000	50,000
55130	Medical	9,545	11,581	10,600	10,600	11,000
56200	Equipment Maintenance	-	32	1,000	1,000	1,000
59100	Contract Services	166,979	173,391	205,000	205,000	205,000
59510	Special Police Services	21,242	27,606	24,000	35,000	28,750
<b>Division Total</b>		<b>7,449,672</b>	<b>8,193,938</b>	<b>8,545,900</b>	<b>8,594,300</b>	<b>8,826,460</b>

# CITY of GLENDORA POLICE

## PRIMARY PROGRAM EXPENDITURE EXPLANATION

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% for the new Miscellaneous Employee PERS rates and 24% for the new Safety Employee PERS rates. In FY18, Misc. and Safety PERS costs were separated for better tracking and analysis.
51200	Division Supplies	Costs associated with restocking of evidence collection supplies, patrol equipment, training supplies, medical supplies, etc.
51510	Safety Supplies	Used to purchase firearms, slings, helmets, breaching equipment, lights, and other related equipment for police officers.
59100	Contract Services	Inter-Con parking citation enforcement contract fees for parking citation processing, Language Line interpretation and translation services fees for dispatch, and firearms training range rental fees.
59510	Special Police Services	Costs associated with additional services needed for special events such as parades and school events. A portion of these costs are then recovered through a fee to the responsible party.

# CITY of GLENDORA POLICE

## INVESTIGATIONS DIVISION - 5128

### PROGRAM DESCRIPTION

The Investigations Division is responsible for all follow-up on crime reports prepared by the Patrol Division in addition to initiating investigations as warranted. Investigators handle a variety of crimes requiring either specialized training or a coordinated approach. Examples include narcotics cases, surveillances, financial crimes, search warrants, vice, burglaries, thefts, assaults, and robberies. The Investigations Division is responsible for preparing cases for court filing and assisting the District Attorney's office with prosecution of misdemeanor and felony cases during trial. The Investigations Division is also responsible for the safekeeping and adjudication of evidence and property seized by the Police Department.

The specific service objectives are as follows:

- Investigators will strive to evaluate each case and within 30 days contact all reported crime victims to provide them with their case status and ensure appropriate customer service.
- All cases rejected by the District Attorney's office will be reviewed to ensure that all prosecutable cases are filed, ensure victim advocacy and identify training needs. On cases where it appears that criminal charges should have been filed, the Investigations Lieutenant will contact the head district attorney of the appropriate office to request an additional review.
- Crimes Against Persons Investigators will maintain a case load of 50 or less active cases per Investigator and the Crimes Against Property Investigators will maintain a case load of 80 or less active cases per Investigator. This will provide the highest level of service to the community while meeting the demands of the workload with the personnel available.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Investigators conducted annual registration checks and residence verification checks of all Glendora registered sex offenders to verify compliance with relevant State and City laws and regulations. Investigators also conducted two compliance check inspections on all parole, probation and PRCS registered sex offenders in Glendora.
- Investigators had a Part 1 Crime projected clearance rate of 23.72% for 2017. Investigators continued to make contact via letter or telephone with all victims of crimes that occur in Glendora within 30 days.
- In 2017, 304 pounds of prescription medicines were collected and safely disposed of with the DEA through the National Take Back Initiative and Earth Day. The prescription medicine drop off program is managed by the Investigations Division and provides a safe and secure location where the public can dispose of old or obsolete prescription medicines. This helps prevent prescription medicines from being used illegally or polluting the environment.
- Crimes Against Property Investigator(s) assisted numerous outside Law Enforcement agencies with forensic analysis of computer and cellular phone data leading to felony convictions of numerous suspects.
- The Investigations Division Lieutenant conducted the year end evidence and property audit with the Property and Evidence Specialist in December of 2017. All 11,541 items of evidence were accounted for and there were no significant issues.
- Investigations Division Detectives provided numerous community presentations on topics such as identity theft/financial crimes, narcotics, social network/computer crimes, preventing crimes against children, workplace violence, and active shooter responses.
- The Investigation Division continued to partner with a DEA Task Force to conduct multi-national narcotic investigations and dismantle drug trafficking organizations.
- The Investigations Division and the Community Impact Team (CIT) conducted monthly compliance checks on probationers residing in Glendora and AB 109 probationers in the City.

# CITY of GLENDORA POLICE

## 2018-19 MAJOR GOALS AND OBJECTIVES

- Conduct annual registration checks and residence verification checks of all Glendora registered sex offenders to verify compliance with relevant State and City laws and regulations. Compliance checks will also be conducted on all parole, probation and PRCS sex offenders during two undisclosed operations annually.
- The Investigations Division will ensure strict adherence to current POST standards regarding evidence processing and property room management.
- The Investigations Division Lieutenant and Evidence Community Service Officer will review and update the current property and evidence room manual, which is required under POST standards.
- Crimes Against Persons Investigators in partnership with Los Angeles Police Department, will conduct investigations into online child pornography cases which originate in the City of Glendora.
- Crimes Against Persons Investigators will strive to decrease their case load to 50 or less active cases per Investigator and Crimes Against Property Investigators will strive to decrease their case load to 80 or less active cases per Investigator. Investigators will also continue to contact victims of crimes that occur in Glendora via letter or telephone within 30 days of the report and work towards achieving the national average Part 1 Crime case clearance rate of 36%but at minimum 25%.
- As subject matter experts, Investigators will continue to provide community presentations on topics such as identity theft/financial crimes, narcotics, social network/computer crimes, preventing crimes against children, workplace violence, and active shooter responses.
- The Community Impact Team (CIT) will utilize GPS equipped items and wi-fi cameras along with a variety of undercover and patrol investigative resources to develop operation plans to address current crime trends.
- The Investigations Lieutenant will conduct an audit and year end summary of the evidence and property system in December of 2018.
- The Investigations Division and the Community Impact Team (CIT) will strive to conduct monthly compliance checks on probationers residing in Glendora and AB 109 probationers in the City.
- The Investigations Division and the Community Impact Team (CIT) will coordinate the Regional Homeless Assistance Liaison Officer (HALO) program, providing outreach services to persons who are homeless within the cities of Glendora, Covina, Azusa, and West Covina.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	CY 2017 Actual	CY 2018 Estimated	CY 2019 Projected
Contact Crime Victims within 30 days	%	Effectiveness	90%	90%	90%
Cases Assigned to Investigators	#	Workload	3,651	3,800	3,900
Cases Assigned to Court Officer	#	Workload	1,068	1,200	1,300
Part 1 Crimes in Glendora	#	Workload	1,223	1,600	1,650
Part 1 Crime Clearance Rate	%	Efficiency	23.72%	25%	25%

# CITY of GLENDORA POLICE

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	1,978,464	2,153,900	2,374,400	2,374,400	2,367,950
208	Asset Forfeiture	286,569	231,893	256,850	236,050	242,300
244	AB 109 Realignment	118,602	122,914	-	-	-
<b>Division Total</b>		<b>2,383,635</b>	<b>2,508,706</b>	<b>2,631,250</b>	<b>2,610,450</b>	<b>2,610,250</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	1,341,215	1,343,918	1,352,600	1,352,600	1,324,200
41120	Overtime	215,578	222,098	281,400	275,600	270,000
41310	Holiday Pay	19,867	26,186	44,850	44,850	35,200
41370	Uniform Allowance	11,863	11,863	12,000	12,000	11,900
42110	Misc. PERS	470,037	526,334	34,800	34,800	26,800
42112	Safety PERS	-	-	536,600	536,600	583,750
42290	Flex Benefit	169,847	199,057	178,400	178,400	178,400
42310	Employer Paid Benefits	27,752	28,615	28,400	28,400	26,700
42520	Worker Comp	85,131	102,084	112,200	112,200	113,300
51200	Division Supplies	8,630	1,726	2,000	2,000	2,000
51500	Equipment Parts	49	7,256	4,000	4,000	4,000
51510	Safety Supplies	108	-	-	-	-
55600	Training & Education	-	4,145	-	-	-
59100	Contract Services	33,558	35,425	44,000	29,000	34,000
<b>Division Total</b>		<b>2,383,635</b>	<b>2,508,706</b>	<b>2,631,250</b>	<b>2,610,450</b>	<b>2,610,250</b>

# CITY of GLENDORA POLICE

## PRIMARY PROGRAM EXPENDITURE EXPLANATION

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% for the new Miscellaneous Employee PERS rates and 24% for the new Safety Employee PERS rates. In FY18, Misc. and Safety PERS costs were separated for better tracking and analysis.
51200	Division Supplies	Costs associated with restocking of evidence collection supplies, patrol equipment, training supplies, medical supplies, etc.
59100	Contract Services	Costs informants for information that leads to the solving a crime, fingerprint and DNA analysis services and other forensic examination services.

# CITY of GLENDORA POLICE

## TRAFFIC DIVISION - 5129

### PROGRAM DESCRIPTION

Traffic Officers conduct education and enforcement operations to reduce accident-causing traffic violations. Traffic personnel apply for traffic grants through the Office of Traffic Safety including areas in DUI, Pedestrian Safety, School Zones, Distracted Driving and other traffic problem areas. The Traffic Division investigates traffic collisions, enforces vehicle code violations, and works with the City Engineers to identify traffic safety and engineering issues. Traffic Division personnel are also responsible for providing educational presentations and lectures within the police department and throughout the community.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Obtained the Office of Traffic Safety “STEP” grant in the amount of \$100,000 during this fiscal year. The funds from this grant paid for police personnel overtime during roving DUI saturation patrols, distracted driver operations, primary collision factor (PCF) traffic enforcement patrols, Click It or Ticket enforcement operations, 2 DUI/CDL checkpoints, and covered the training expenses for officers to attend traffic related training courses.
- Developed and managing a Traffic Safety Pledge Program for parents and student drivers in the Glendora Unified School district. The program includes all nine public schools and focuses on driver education related to school traffic safety issues and coordinated enforcement operations.
- The Traffic Division Supervisor conducted a meeting with the presiding West Covina Traffic Court Judge on 4/12/17. Subjects discussed included citation trends, judgment trends, and pertinent information to aid officers in regards to traffic court appearances.
- As part of the City Traffic Safety Advisory Committee, attended monthly meetings with the City of Glendora engineers to address community traffic safety issues to coordinate action to remedy problems.
- Coordinated daily school zone traffic enforcement and educational operations. Traffic officers, in coordination with school resource officers and patrol officers, followed school traffic enforcement plans to conduct enforcement operations at each school in the city during the morning drop-off and afternoon pick-up time periods to ensure appropriate coverage at each campus.
- Deployed the police department radar trailers, decoy car, and message boards as community needs dictated and based upon “Crossroads” collision data. Directed enforcement also conducted at these locations.

### 2018-19 MAJOR GOALS AND OBJECTIVES

- Conduct two (2) Driving Under the Influence (DUI) Checkpoints and Safety Checkpoints in Glendora as funded by the Office of Traffic Safety STEP Grant. Additionally, there will be 24 scheduled DUI saturation patrols, 4 warrant sweep operations, 2 court sting operations, 10 primary collision factor operations, 10 distracted driver operations, and 3 Know Your Limit campaigns.
- Manage and grow the Traffic Safety Pledge Program for parents and student drivers in the Glendora Unified School district. The program includes all nine public schools and focuses on driver education related to school traffic safety issues. Continue to develop the weekly online traffic education release to help inform residents about safe driving practices.
- Each week Traffic Division personnel will coordinate school-zone traffic enforcement and education operations in coordination with our school resource officers and patrol officers, continually re-evaluating and improving upon the existing enforcement plans to ensure all schools receive proper coverage.

# CITY of GLENDORA POLICE

- The Traffic Division Supervisor will conduct a minimum of one meeting with the presiding West Covina Traffic Court Judge to determine citation trends, judgment trends, and to obtain information to aid officers in new improved techniques for issuing vehicle code violation citations. These meetings will be completed by September 2018.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Citations Written by Motors	#	Workload	1,194	1,020	1,100
Conducted Safety Checkpoints under DUI sweep	#	Workload	2	2	2
Traffic Collisions that resulted in fatalities	#	Efficiency	2	1	0
Non-injury Traffic Collisions reported	#	Efficiency	651	612	550
Injury Traffic Collisions reported	#	Efficiency	181	192	160

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	635,393	676,430	699,122	696,150	708,470
208	Asset Forfeiture	1,824	1,840	-	-	-
<b>Division Total</b>		<b>637,217</b>	<b>678,270</b>	<b>699,122</b>	<b>696,150</b>	<b>708,470</b>

# CITY of GLENDORA POLICE

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	287,962	298,122	293,800	293,800	293,800
41120	Overtime	4,728	2,040	13,200	13,200	-
41310	Holiday Pay	4,270	7,950	11,100	11,100	7,800
41370	Uniform Allowance	2,850	2,850	2,900	2,900	2,900
42110	Misc. PERS	103,968	119,142	2,900	2,900	-
42112	Safety PERS	-	-	124,500	124,500	155,970
42290	Flex Benefit	35,501	42,637	38,900	38,900	38,900
42310	Employer Paid Benefits	5,063	4,651	5,950	5,950	5,700
42520	Worker Comp	19,425	23,624	25,800	25,800	26,300
51200	Division Supplies	3,454	6,438	8,000	5,000	5,000
56200	Equipment Maintenance	685	460	1,000	1,000	1,000
59100	Contract Services	169,312	170,356	171,072	171,100	171,100
<b>Division Total</b>		<b>637,217</b>	<b>678,270</b>	<b>699,122</b>	<b>696,150</b>	<b>708,470</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATION

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% for the new Miscellaneous Employee PERS rates and 24% for the new Safety Employee PERS rates. In FY18, Misc. and Safety PERS costs were separated for better tracking and analysis.
51200	Division Supplies	Purchase and maintenance of radar equipment, message boards, DUI/radar trailer, checkpoint supplies not covered by grants, alcohol screening devices, and traffic collision investigation supplies.
59100	Contract Services	Crossing guard services provided throughout the City. This contract is subject to increase by the minimum wage increase requirements of AB10 (State of California Minimum Wage Law)

# CITY of GLENDORA POLICE

## COMMUNITY RELATIONS DIVISION - 5131

### PROGRAM DESCRIPTION

The Community Relations/Crime Prevention Division is staffed by one Community Services Officer (CSO) and one full-time and part-time School Resource Officer and numerous Patrol Officers have co-lateral . This Division performs community relations programs, school safety education programs, organizes neighborhood watch meetings, coordinates National Night Out, and conducts Citizen Academy classes. A School Resource Officer provides security and mentoring for students at Glendora High School, Whitcomb High School, and Glendora middle schools. A Part-time Police Officer working as a School Resource Officer provides security and mentoring for students at Sierra High School.

Specific activities include:

- Maintaining community contacts and outreach programs to ensure partnerships with the community as part of a community-oriented policing philosophy.
- Working with school administrators to enhance school security and provide a positive role model for students.
- Maintaining Social Media Team to provide timely and relevant information to the community.

### 2017-18 MAJOR ACCOMPLISHMENTS

- The Snap Chat app and the private social network Nextdoor have been added to our current list of tools for reaching out to the community. In addition to the aforementioned, we continue to utilize Facebook, Twitter, Nixle, Instagram, and the city website to convey up-to-date information regarding weather conditions and other City issues.
- The Administration Division assumed the responsibility for the coordination of Social Health awareness programs/events such as Pink Patch Project, Movember, and Denim Day activities.
- Hosted quarterly “Coffee with a Cop” events.
- Trained and utilized Auxiliary members to identify code violations in the field for Community Preservation Officers. These volunteers assist as eyes and ears on the streets for Community Preservation Officers.
- The addition of a Wildlife Watch segment has been included into the Neighborhood Watch Program and the Citizen’s Academy.

### 2018-19 MAJOR GOALS AND OBJECTIVES

- Research was conducted for a “best practices” review of the Neighborhood Watch program with the goal of further developing the program. Further time is needed and will include visits to other programs and a staff report presented to the Administration Division by November 2018.
- Tuesday, August 7, 2018 National Night Out will relocate to Bidwell Forum and the outdoor Plaza.
- Community Relations Bureau personnel will conduct Neighborhood Watch meetings as requested and conducts one Neighborhood Block Captain’s Meeting by June 1, 2019.
- Community Relations Bureau personnel will liaison with community groups and participate in the school Community Read In by June 1, 2019.
- Child safety seat program administrators will offer monthly safety seat inspections.

# CITY of GLENDORA POLICE

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Rides-A-Longs	#	Workload	88	90	90
National Night Out Program Attendees	#	Workload	Rained Out	1,000	1,000
Attendees for Open House	#	Workload	1,200	1,200	1,200
Citizens Academies	#	Effectiveness	1	1	1
Community Presentations	#	Workload	30	30	35
Neighborhood Watch members	#	Workload	775	950	950

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	200,466	207,557	216,900	216,200	231,400
<b>Division Total</b>		<b>200,466</b>	<b>207,557</b>	<b>216,900</b>	<b>216,200</b>	<b>231,400</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	95,021	97,249	97,300	97,300	97,900
41120	Overtime	6,016	5,310	5,700	5,000	5,500
41210	Part Time	39,709	39,534	40,100	40,100	40,000
41310	Holiday Pay	-	173	1,000	1,000	2,700
41370	Uniform Allowance	887	887	900	900	900
42110	Misc. PERS	31,408	35,188	20,400	20,400	13,400
42112	Safety PERS	-	-	19,300	19,300	37,600
42290	Flex Benefit	15,429	16,891	18,600	18,600	18,600
42310	Employer Paid Benefits	2,952	2,985	3,200	3,200	3,200
42520	Worker Comp	7,535	8,939	9,900	9,900	10,100
51200	Division Supplies	1,508	400	500	500	1,500
<b>Division Total</b>		<b>200,466</b>	<b>207,557</b>	<b>216,900</b>	<b>216,200</b>	<b>231,400</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATION

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% for the new Miscellaneous Employee PERS rates and 24% for the new Safety Employee PERS rates. In FY18, Misc. and Safety PERS costs were separated for better tracking and analysis.

# CITY of GLENDORA POLICE

## POLICE INFORMATION TECHNOLOGY DIVISION - 5132

### PROGRAM DESCRIPTION

The Police Information Technology Bureau provides network support, administration and maintenance for all Police Department computer systems, radio and telecom communications. This division administers over 120 end-user workstation and server systems encompassing the Police Station, operations vehicles and mobile solutions. The bureau also handles and maintains more than 100 portable radios including communications in 50 fleet vehicles that are utilized by the Police Department.

Specific activities include:

- Perform regular network analytics, security and penetration tests, design and implementation of new and current technologies to promote growth and modernization for the Police Department.
- Managing a full VMWare virtual server environment hosting over 50 servers and virtual workstations to ensure maximum uptime with lower administrative overhead.
- Maintaining and supporting the agency's telecom and radio communications equipment ranging from landlines, vehicles to portable handheld devices.
- Supporting and maintaining the 9-1-1 emergency platform and other critical systems for maximum capability and readiness.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Vehicle modem and antenna replacement cycle. This replaced the 3G cellular wireless technology with modern 4G cellular communication. This facilitated the new Spillman CAD/RMS system with increased bandwidth.
- Station wide IP address scheme migration. The goal is to move away from a real world routable IP address scheme to an internal private IP address range. A secondary result is to segregate the Shoretel phone traffic from internal network traffic for increased security and ease of management.
- Core network switch upgrade. Replaced the three aging core network switching equipment which connects all ports at the Police Department to the enterprise domain network.
- Completed a station wide computer workstation replacement cycle. Forty-five machines, monitors and related equipment were replaced with new units for end-user operation.
- Underwent a comprehensive IT Assessment that outlined changes to both the technology infrastructure and staffing. Service consolidation methods were recommended as well as shifting staff positions to accommodate City and Police needs more efficiently.

### 2018-19 MAJOR GOALS AND OBJECTIVES

- Vehicle WatchGuard and Diversity antenna replacement cycle. Replace the older low powered roof antennas with modern multi-channel units for faster throughput and cellular speeds beyond 4G.
- Split the single Glendora domain into two separate domains easing maintenance schedules. A new GlendoraPD domain allows for downtimes for either datacenter without affecting the other. Both domains will be able to share data seamlessly like a single domain.
- Create a separate Exchange Server to allow for redundancy and for a separate maintenance schedule.
- Replace all of the UPS devices in the police station with console manageable units. This will allow for monitoring in real-time the health and maintenance routines of the battery backups using a central administration console.

# CITY of GLENDORA POLICE

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Service Requests	#	Workload	1,000	900	900
Requests Responded to within one Business Day	%	Efficiency	100%	100%	100%
Provide after hours on call personnel for emergency requests	%	Efficiency	100%	100%	100%

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	3,676	2,701	5,000	5,000	-
207	Grants	-	177,657	-	-	-
208	Asset Forfeiture	142,522	95,689	422,750	-	-
210	COPS	60,600	100,265	104,700	104,700	112,300
548	Technology	480,039	369,714	453,100	447,100	526,100
<b>Division Total</b>		<b>686,836</b>	<b>746,026</b>	<b>985,550</b>	<b>556,800</b>	<b>638,400</b>

# CITY of GLENDORA POLICE

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	150,816	191,131	190,300	190,300	240,800
41120	Overtime	6,976	9,863	11,000	11,000	11,000
42110	Misc. PERS	28,205	38,148	42,300	42,300	60,300
42290	Flex Benefit	22,906	28,979	31,300	31,300	37,700
42310	Employer Paid Benefits	3,659	4,630	4,900	4,900	6,400
42520	Worker Comp	1,266	1,381	1,600	1,600	2,000
51500	Equipment Parts	33,487	85,238	50,000	50,000	45,000
51500.6	Software	297	-	-	-	-
57050	Phone	208,006	77,532	101,000	75,000	75,000
59100	Contract Services	30,602	31,867	20,400	20,400	10,000
59100.6	Software Maintenance	58,095	58,233	150,000	125,000	125,000
59100.61	Network Maintenance	-	4,274	5,000	5,000	5,000
59100.67	911 Upgrade	-	177,657	-	-	-
70000	CIP	-	-	227,750	-	-
72000	Capital Outlay	142,522	30,744	150,000	-	-
72000.1	Computers	-	6,348	-	-	20,200
<b>Division Total</b>		<b>686,836</b>	<b>746,026</b>	<b>985,550</b>	<b>556,800</b>	<b>638,400</b>

# CITY of GLENDORA POLICE

## PRIMARY PROGRAM EXPENDITURE EXPLANATION

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51500	Equipment Parts	Parts and materials related to the repair and maintenance of information technology and infrastructure directly related to the Police Department. This will include items such as keyboards, mice, cables and other related items.
51540	Communication Equipment	Parts and materials related to the repair and maintenance of communication infrastructure directly related to the Police Department. This will include items such as radios, phone equipment for dispatchers and equipment for the patrol cars.
57050	Phone	Phone costs directly related to the Police Department .
59100	Contract Services	Contracts for projects including installation of equipment or software infrastructure.
59100.60	Software Maintenance	Costs for purchasing new software, technology and systems, such as security and telecommunications and licenses for existing software systems.
72000	Capital Outlay	One time purchases for equipment that is necessary for the Division. This item will be used to replace outdated MDCs in the patrol fleet.

# CITY of GLENDORA POLICE

## POLICE RECORDS DIVISION - 5133

### PROGRAM DESCRIPTION

The Records Division processes and stores all police reports and supporting documents. The Division prepares court documentation for the filing of criminal charges, archives crime reports as required by law, responds to public records requests, and processes criminal/civil discovery requests. Records Division personnel staff the police lobby front counter and answer city hall and police business telephone lines.

Specific activities include:

- Providing customer service to the public at the front counter.
- Processing, researching and replying to Public Records Requests and court orders for police records.
- Processing and maintaining police records for reports, citations, and preparing court packages for court filings.

### 2017-18 MAJOR ACCOMPLISHMENTS

- The Records Bureau completed a re-certification exam for all "Full Access" operators of the California Law Enforcement Telecommunications System (CLETS). The re-certification gives Records Specialists and Police Service Representatives full access to California Department of Justice records and is required under California Department of Justice regulations. Access to these records is mandatory for the Records Bureau to complete its daily duties.
- Records Specialists participated in a ride-a-long with a patrol officer to acquire a better understanding of overall police operations. The ride-a-long enabled personnel to provide better support and assistance to department members.
- The Records Bureau completed the CJIS/NCIC audit conducted by the Department of Justice (DOJ) which evaluates the performance of the Glendora Police Department in entering information (such as restraining orders, stolen vehicles, and missing persons) into the databases maintained by DOJ.

### 2018-19 MAJOR GOALS AND OBJECTIVES

- By the first quarter of 2019 each Records Specialist will participate in a sit-a-long in dispatch to experience the beginning process of our calls for service. Records processes all the reports for the department and this would give them a better understanding of the entire process from the original call through the completion of a report.
- Records Specialists will participate in training for the California Sex and Arson Registry (CSAR) Web. This will allow Specialists to become proficient in the use of the new Sex and Arson registrant system which was implemented by the California Department of Justice.
- By the second quarter of 2019 each Records Specialist will participate in a ride-a-long with the court officer to acquire a better understanding of overall court filing procedures. This will allow records personnel to better understand the different court requirements when completing court packages.

# CITY of GLENDORA POLICE

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Reports Processed	#	Workload	5,528	5,600	5,700
Traffic Citations Processed	#	Workload	3,105	3,200	3,300
Reports Requests from Public	#	Workload	2,110	2,200	2,300
In-Custody Reports Processed (within 48 hours)	%	Efficiency	100%	100%	100%

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	564,800	588,298	551,400	547,400	564,400
<b>Division Total</b>		<b>564,800</b>	<b>588,298</b>	<b>551,400</b>	<b>547,400</b>	<b>564,400</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	234,767	245,433	246,000	246,000	251,500
41120	Overtime	7,180	8,047	9,500	9,500	9,500
41210	Part Time	129,857	131,308	88,100	88,100	89,700
41310	Holiday Pay	2,028	873	2,500	2,500	5,100
41370	Uniform Allowance	1,050	1,400	1,400	1,400	1,400
42110	Misc. PERS	50,966	58,876	55,500	55,500	63,900
42111	PARS Retirement	3,704	3,797	3,300	3,300	3,400
42290	Flex Benefit	51,656	56,383	60,300	60,300	60,400
42310	Employer Paid Benefits	8,611	8,729	8,900	8,900	9,300
42520	Worker Comp	7,528	10,166	9,900	9,900	10,200
51110	Office Supplies	16,178	16,510	16,000	16,000	16,500
51200	Division Supplies	995	761	2,000	1,000	1,500
51560	Operating Leases	21,900	19,468	20,000	17,000	14,000
55320	Printing	9,056	6,762	10,000	10,000	10,000
59100	Contract Services	19,323	19,785	18,000	18,000	18,000
<b>Division Total</b>		<b>564,800</b>	<b>588,298</b>	<b>551,400</b>	<b>547,400</b>	<b>564,400</b>

# CITY of GLENDORA POLICE

## PRIMARY PROGRAM EXPENDITURE EXPLANATION

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51110	Office Supplies	Miscellaneous desk supplies such as pens, paper and file folders necessary to maintain records.
51560	Operating Leases	Use and maintenance of the Division's three copiers.
59100	Contract Services	Shredding services to prevent identity theft or violation of privacy. Transcription services. Department of Justice for background checks, recovered by fees.

# CITY of GLENDORA POLICE

## JAIL OPERATIONS DIVISION - 5134

### PROGRAM DESCRIPTION

The Glendora Jail is a Type 1 Jail facility that receives, processes, and houses both misdemeanor and felony un-sentenced prisoners prior to their arraignment and transfer to the custody of the Los Angeles County Sheriff's main jail. The Glendora Jail also provides contract jail services to the Irwindale Police Department for booking, processing, and housing both misdemeanor and felony un-sentenced prisoners prior to arraignment.

Specific activities include:

- Sustaining jail facilities in order to reduce liability, maintain accountability, and provide a safe facility for both employees and prisoners.
- Receiving full compliance inspection reviews from all regulatory agencies authorized to conduct jail audits and inspections.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Inspections by the following regulatory agencies found the Glendora Jail to be in full compliance with all standards:

- ◇ Corrections Standards Authority Biennial Jail Inspection
- ◇ LA County Juvenile Court
- ◇ STC Training Plan & STC Program Monitoring
- ◇ LA County Fire Department
- ◇ LA County Public Health Environment Health
- ◇ Superior Court of LA County
- ◇ LA County Public Health Medical/Mental Health
- ◇ Civil Grand Jury Jail Inspection

- Jail

personnel received updated Standards and Training Corrections (STC) training on defensive tactics and searching techniques.

- Continued to use texting (instant messaging) Android based tablets in cells to facilitate mandated inmate communication access. This also allowed jail personnel to focus on other duties such as booking and safety checks.
- Maintained proper STC facility standards for the Jail, which included a sanitizing steam/pressure wash and repainting of all jail cells and bunks.
- This fiscal year we performed preventative maintenance on all the jail doors repairing and replacing bearings and rollers for smooth operation.

### 2018-19 MAJOR GOALS AND OBJECTIVES

- Complete annual recertification for all Jailers on Automated External Defibrillators (AEDs) to allow Jailers to perform lifesaving care on inmates. In-house instructors will provide the recertification; this will be completed by June 2019.
- Jailers will attend 24 hours of training as mandated by the California Department of Standards and Training for Corrections (STC) by June 2019.
- Force Training Staff will provide refresher training for all jail personnel on defensive tactics by June 2019.

# CITY of GLENDORA POLICE

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Glendora PD Bookings	#	Workload	2,251	2,166	2,200
Irwindale PD Bookings	#	Workload	80	145	155

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	411,139	430,258	420,500	419,000	434,400
<b>Division Total</b>		<b>411,139</b>	<b>430,258</b>	<b>420,500</b>	<b>419,000</b>	<b>434,400</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	231,760	227,057	230,800	230,800	238,900
41120	Overtime	32,769	31,902	30,000	30,000	35,000
41210	Part Time	-	21,538	-	-	-
41310	Holiday Pay	8,654	7,301	3,300	3,300	5,700
41370	Uniform Allowance	2,250	1,800	1,800	1,800	1,400
42110	Misc. PERS	44,795	46,850	52,300	52,300	60,800
42111	PARS Retirement	-	768	-	-	-
42290	Flex Benefit	50,256	51,970	55,800	55,800	43,200
42310	Employer Paid Benefits	7,877	7,961	7,700	7,700	7,700
42520	Worker Comp	16,798	17,537	19,800	19,800	23,400
51200	Division Supplies	6,261	5,127	6,500	5,000	5,500
51400	Building Materials	-	-	3,000	3,000	3,000
51750	Food Supplies	9,720	10,448	9,500	9,500	9,800
<b>Division Total</b>		<b>411,139</b>	<b>430,258</b>	<b>420,500</b>	<b>419,000</b>	<b>434,400</b>

# CITY of GLENDORA POLICE

## PRIMARY PROGRAM EXPENDITURE EXPLANATION

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
551750	Food Supplies	Food costs that meets the Title 15 minimum requirements for un-sentenced prisoners provided through a contract with L.A. County Sheriff's Department
51400	Building Materials	Costs to purchase items for the repair and maintenance of the Jail facilities to comply with laws. Inspections from outside agencies ensure that the City maintaining an environment that is safe and secure for detainees as well as the jail staff.

# CITY of GLENDORA POLICE

## COMMUNITY PRESERVATION DIVISION - 5139

### PROGRAM DESCRIPTION

Community Preservation consists of Code Enforcement and coordinates animal control services. Code Enforcement works with a variety of City Departments and agencies within Los Angeles County. Code Enforcement investigates violations of the City Zoning Code, Municipal Code, State Health Code, and Uniform Housing Code. The Division works with the City Attorney to prepare legal actions when informal mitigation fails to remedy unsafe health and safety violations. Animal Control is handled by Inland Valley Humane Society (IVHS) on a contract basis. IVHS is responsible for the enforcement of all State, County, and Municipal codes that pertain to the safety, welfare, and protection of domestic animals. Wildlife issues are handled by the California Department of Fish and Wildlife.

Specific activities for Animal Control (IVHS) include:

- The IVHS Animal Control Officer is equipped to handle animal calls such as stray animals, sick or injured animals, removal of deceased animals, and other issues.
- Promoting animal licensing compliance by canvassing city neighborhoods to determine where unlicensed dogs are being housed and sending renewal notices as necessary. IVHS has the personnel to facilitate the canvassing.

Specific activities for Code Enforcement include:

- Aiding in eliminating substandard structures, blighted conditions, and promoting property maintenance.
- Responding immediately to complaints that present an imminent threat to public health and safety.
- Proactive patrols aimed at identifying and enforcing code violations while promoting voluntary compliance.
- Promoting improvement or revitalization of neighborhoods.
- Enforcing sign ordinances and business regulations.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Community Preservation staff attended 89 hours of contemporary and advanced training by March 2018.
- Flyers and brochures are continuously reviewed for accuracy and updated as necessary. This is an ongoing process to keep current with technological changes and criminal trends.
- The Community Preservation Unit surpassed the bi-annually meeting goal by meeting six times with our allied city departments, such as Planning and Public Works. These meetings serve to collaborate on efficiencies in preserving a high quality of life throughout our community. The meetings have yielded positive results such as better communication and collaborative problem solving.
- Developed a method to prioritize code enforcement issues to assist in continuing to provide a high level of customer service throughout fiscal year 2017-2018. Provided initial response to all 'priority' cases for the best possible customer service by 72 hours, excluding weekends and holidays, and all other cases by 20 days.
- Monitor and track wildlife complaints and observations in conjunction with the California Department of Fish and Wildlife. A study of our process to manage and track wildlife was thoroughly investigated and documented. All wildlife calls that are called in through our police dispatch center are captured in our CAD software. Additionally, we have made accessible to the public the Coyote Cacher which is a data collecting software regarding coyotes and their habitat.
- A Town Hall Meeting regarding human coyote interaction and what the community can do to discourage coyotes and wildlife in Glendora was held on February 28, 2018.

# CITY of GLENDORA POLICE

## 2018-19 MAJOR GOALS AND OBJECTIVES

- Recruit, hire and train the recently vacated position of Community Preservation Officer.
- Community Preservation Officers will make contact with at least ten businesses a week so that in a two year period all of the businesses in Glendora will have been contacted by code enforcement, promoting better communication and better access for problem solving.
- Educate the customer and clearly communicate the issues involved and our expectations, goals, and time-frames for necessary actions.
- To make the City of Glendora a safer and cleaner place to live, work and visit; improve the quality of life for our community members.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Respond within two business days to code violations	%	Efficiency	99%	99%	99%
Financial Institution home registries	#	Workload	12	10	10
Cases Handled	#	Workload	965	1,043	1,100
Business Contacts	#	Workload	80	293	520
Correction Notices	#	Workload	356	421	450
Order to Comply	#	Effectiveness	0	0	0

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	286,823	240,763	309,328	309,300	323,900
531	Water Operating	5,856	7,550	8,200	8,200	7,400
<b>Division Total</b>		<b>292,679</b>	<b>248,312</b>	<b>317,528</b>	<b>317,500</b>	<b>331,300</b>

# CITY of GLENDORA POLICE

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	37,807	55,973	99,300	99,300	103,400
41120	Overtime	-	236	1,000	1,000	1,000
41310	Holiday Pay	171	-	1,500	1,500	-
41370	Uniform Allowance	450	450	500	500	500
42110	Misc. PERS	7,083	11,516	22,500	22,500	26,000
42290	Flex Benefit	9,269	10,276	22,900	22,900	22,800
42310	Employer Paid Benefits	1,347	1,728	3,200	3,200	3,500
42520	Worker Comp	1,169	2,026	4,000	4,000	4,300
59100	Contract Services	10,626	13,918	3,500	3,500	3,500
59530	Animal Shelter Services	224,756	152,190	159,128	159,100	166,300
<b>Division Total</b>		<b>292,679</b>	<b>248,312</b>	<b>317,528</b>	<b>317,500</b>	<b>331,300</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATION

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
59100	Contract Services	Annual maintenance and repair costs for parking permit machines.
59530	Animal Shelter Services	IVHS contracted services, subject to a yearly increase.

# CITY of GLENDORA POLICE

## OFFICE OF TRAFFIC SAFETY GRANT - 5194

### PROGRAM DESCRIPTION

The Traffic Division uses education, enforcement, and effective partnerships that produce successful programs which save lives. Each year the division applies for a Selective Traffic Enforcement Program (STEP) grant from the California Office of Traffic Safety. A sergeant manages the grant as a collateral assignment.

The current STEP grant in the amount of \$70,000 began on October 1, 2016 and will continue through September 30, 2017. The grant funds overtime to conduct DUI saturation patrols, DUI/driver's license checkpoints, educational presentations like "Know Your Limit", distracted driving operations, and Child Passenger Safety events. The grant also provides funding for the purchase of equipment for checkpoints, PAS devices, calibration equipment, and child passenger safety supplies.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Successfully completed the 2016-2017 STEP grant which included publicizing activity and results of the Los Angeles County DUI Task Force and raising the general public awareness regarding the problems associated with drinking/drugs and driving. Maintained the Department Social Media presence ensuring to publicize all education/enforcement efforts completed to enhance public safety, DUI events and information.
- Completed two DUI checkpoints resulting in numerous subjects being arrested, thousands of vehicles passing through the checkpoint, dozens of drivers' checked in the secondary inspection area, and thousands of views on the Department Facebook page.
- Department personnel participated in numerous National community education/enforcement campaigns.
- Department personnel completed 14 DUI saturation patrol operations, 2 warrant service operations, 2 Know Your Limit details, 26 traffic enforcement operations, 14 distracted driving enforcement details, 2 highly publicized pedestrian and bicycle enforcement operations, and 5 traffic safety educational presentations reaching over 300 community members.
- Completed all necessary reporting requirements meeting all scheduled deadlines.
- Manage grant funds spending all funds within \$150.00 of the grant total of \$70,000.00.
- Partnered with the Department of Motor Vehicles to participate in the DUI Hot List Program which provides the Traffic Division with information on multiple DUI offenders who live in the 91740/91741 area codes. From the information provided by the DMV a bi-monthly report is compiled and distributed to our officers and Community Impact Team to identify the "worst of the worst" DUI offenders.

### 2018-19 MAJOR GOALS AND OBJECTIVES

The below goals and objectives are identified in the current grant period which ends September 30, 2018 as well as the new proposed grant, which if awarded would begin October 1, 2018 and end September 30, 2019.

#### 2017-2018 STEP Grant Objectives (remaining for 2018)

- Publicize activity and results of Los Angeles County's combined DUI efforts as well as raising the general public awareness regarding the problems associated with drinking/drugs and driving through September 30, 2018.
- Maintain a monthly "Hot Sheet" program to notify patrol and traffic officer to be on the lookout for identified repeat DUI offenders with a suspended or revoked license as a result of DUI convictions through September 30, 2018.

# CITY of GLENDORA POLICE

- Participate in a total of ten National community education/enforcement campaigns.
- Conduct a total of 20 DUI roving/saturation patrols, 20 Distracted Driving details, 2 DUI/CDL checkpoints, 4 warrant service operations, 2 Know Your Limit campaigns, 20 Traffic Enforcement patrols, 2 court sting operations, and 5 educational presentations in the City of Glendora by September 30, 2018.

## 2018-2019 STEP Grant Goals and Objectives (if awarded, for October 2018 - September 2019)

- Obtain an OTS STEP grant in the amount of \$118,516.33 for state fiscal year 2018-2019 to assist in reduction of the number of persons killed and injured in traffic collisions.
- Conduct City of Glendora DUI public information campaigns during the Summer and Winter NHTSA Mobilization periods with smaller media campaigns during Memorial Day, Halloween, Super Bowl Sunday, St. Patrick's Day, Cinco de Mayo, county fairs, festivals and other community events with identified DUI problems by September 2019.
- The media component of the OTS Traffic Safety grant managed by utilizing the Glendora Police Department Social Media Team which uses various social media platforms. The Social Media Team is provided information to disseminate to the public regarding current enforcement periods, public service announcements, DUI enforcement notifications on major holidays and covers other goals listed in our grant requirements.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	State FY 2017 Actual	State FY 2018 Estimated	State FY 2019 Projected
Persons injured in collisions	#	Effectiveness	181	187	190
Collisions due to drug or alcohol	#	Effectiveness	42	37	35
Injuries due to drug or alcohol	#	Effectiveness	10	10	11
DUI arrests	#	Workload	204	216	222

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
207	Grants	75,698	108,810	54,258	54,258	-
249	Ludwig Explorer Grant	295	-	-	-	-
254	Office of Traffic Safety Grants	202,321	103,121	124,530	124,530	-
<b>Division Total</b>		<b>278,315</b>	<b>211,931</b>	<b>178,788</b>	<b>178,788</b>	<b>-</b>

# CITY of GLENDORA POLICE

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	57,292	16,096	-	-	-
41120	Overtime	96,002	95,752	164,001	164,001	-
41310	Holiday Pay	438	-	-	-	-
41370	Uniform Allowance	450	-	-	-	-
42110	Misc. PERS	10,842	3,154	-	-	-
42290	Flex Benefit	10,264	2,427	-	-	-
42310	Employer Paid Benefits	3,026	1,771	3,846	3,846	-
42520	Worker Comp	1,773	538	-	-	-
51200	Division Supplies	11,690	2,130	7,741	7,741	-
55320	Printing	-	-	200	200	-
55510	Instate Travel	-	75	2,500	2,500	-
55600	Training & Education	6,453	-	-	-	-
59100	Allied Patrol	-	-	-	-	-
59100	Contract Services	80,084	89,988	500	500	-
<b>Division Total</b>		<b>278,315</b>	<b>211,931</b>	<b>178,788</b>	<b>178,788</b>	<b>-</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATION

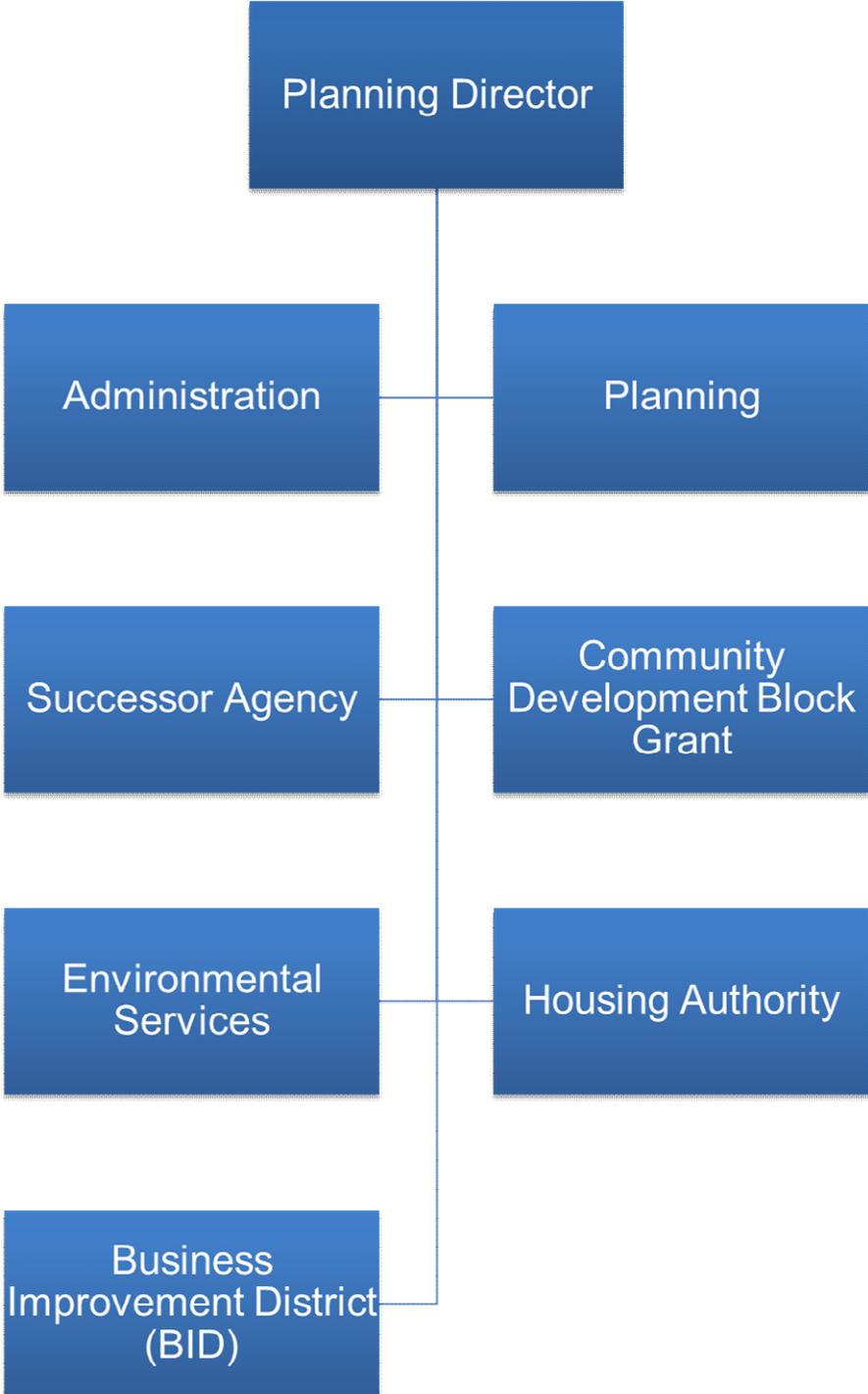
Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Only certain labor related costs are allowed by the Grants
51200 - 72000	Operating Accounts	The OTS Grant is awarded based on the State's fiscal year (Oct 1 - Sept 30). The budget is based on the last 3 months of the fiscal year. The City was notified that the grant ended October 2018. The position funded by this Grant was added to the General Fund.

# CITY of GLENDORA POLICE

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# CITY of GLENDORA **PLANNING**

## ORGANIZATIONAL CHART



# CITY of GLENDORA **PLANNING**

## AUTHORIZED POSITIONS

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Planning Director	1.00	1.00	1.00	1.00	1.00
City Planner	1.00	1.00	1.00	1.00	1.00
Senior Planner	-	1.00	1.00	1.00	1.00
Management Analyst	-	-	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Associate Planner	-	1.00	1.00	1.00	-
Assistant Planner	2.00	1.00	1.00	1.00	2.00
Housing Grants Coordinator	0.75	0.75	-	-	-
Senior Office Assistant	0.50	0.50	0.50	0.50	-
Administrative Intern	-	-	-	-	0.50
BID Marketing Intern	0.25	-	-	-	-
<b>Total Full-Time</b>	<b>5.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Total Part-Time</b>	<b>1.50</b>	<b>1.25</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Full Time Equivalent (FTE)</b>	<b>6.50</b>	<b>7.25</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>

## ADMINISTRATION AND PLANNING DIVISION - 6051

### PROGRAM DESCRIPTION

The Administration and Planning Division is a combination of overseeing functions such as service delivery, personnel, procedures, and budget control and planning activities. Administration ensures that Department resources are aligned to carry out the land use planning, environmental services, housing and economic development objectives established by the City Council.

The Division oversees five activity areas: Planning, Environmental Services, Housing Authority, Community Development Block Grant (CDBG), and the Village Business Improvement District (BID). The Planning Division supports the Planning Commission, the Village Business Improvement District Board, and City Council in their review of activities overseen by the Planning Department.

The Planning Division workload is divided into two major categories. The first, "Current Planning," provides oversight of the City's land use standards, new development, and zoning permit approvals. The second, "Advance Planning," addresses land use policy formulation and implementation. Advance Planning is a fundamental responsibility of the City as it establishes the policies under which privately-owned land may be used and developed.

#### Current Planning

Under the Current Planning function, the Department works alongside the Building and Engineering Divisions to ensure new construction and new uses conform to City land use and zoning regulations. Processes include business license review for zoning conformity, building plan check review, grading plan review, environmental review, and processing of various zoning entitlements for new construction and/or certain commercial uses.

#### Advance Planning

Under the direction of the Planning Commission and City Council, Advance Planning involves the development and implementation of new land use policies to help guide the City's long range economic, physical, and social development. Outreach and dialogue with residents, businesses, and property owners is a key part of Advance Planning. Activities include amending the City's General Plan and Zoning Code, establishment and maintenance of specific plans, performing land use studies, and working on regional planning activities through organizations including the Southern California Association of Governments (SCAG); San Gabriel Valley Council of Governments (COG) and the Metropolitan Transportation Authority (MTA).

### 2017-18 MAJOR ACCOMPLISHMENTS

- Completed the Arrow Highway Specific Plan. In 2015, the City embarked on a project to create new vision for the City's southern boundary at Arrow Highway. The project involved engaging a land use planning consultant and supporting the Arrow Highway Specific Plan Steering Committee in their efforts to formulate a vision for this important corridor. The Steering Committee met seven times before presenting the Specific Plan to the Planning Commission and City Council for adoption in June of 2018.
- Completed a comprehensive revision of the Route 66 Specific Plan. The Specific Plan, originally adopted in 2003, was updated to better reflect community preferences for development. Beginning in 2015, the Planning Commission held a series of meetings on each section of the Specific Plan, which resulted in recommendations for its revision. The City Council adopted the revised Specific Plan in October 2017.
- Coordinated with the Successor Agency to implement the Long Range Property Management Plan (LRPMP). Completed the sale of 4.78 acres of undeveloped hillside property from the Successor Agency to the City for the price of \$1. The City will retain the property for preservation as open space.
- During the month of October, 2017, organized events for "Community Planning Month" including a "Future Planner's Workshop" at Charter Oak High School and public exhibit at the library.

# CITY of GLENDORA **PLANNING**

## 2018-19 MAJOR GOALS AND OBJECTIVES

- Initiate a “station area plan” for the ¼ to ½ mile area surrounding the future Gold Line station. The Gold Line extension, Phase 2B, is anticipated to be completed and open for service in 2025 or 2026. In preparation, the City will begin a project to envision different development scenarios around the station, and plan first and last mile improvements such as bicycle and pedestrian designs.
- Review and update the City’s wireless telecommunications facilities regulations, and develop standards to permit small telecommunications facilities in the public right-of-way. The demand for better wireless telecommunications and data services is increasing, and technology will allow service providers to locate small wireless facilities on street light poles and other fixtures. This project will propose standards to address health and safety, and aesthetic concerns.
- Coordinate with the Successor Agency on implementation of the Long Range Property Management Plan (LRPMP). Pursuant to the Successor Agency’s direction, undertake the sale and disposition of LRPMP Site #4 (APNs: 8639-027-900, 901 and 902).
- Continue efforts to engage Glendora residents on community planning matters, the Department will arrange activities for the national “Community Planning Month” in October 2018.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Average days to review building plan check submittals	#	Efficiency	9	11	9
Advance planning projects to be initiated/completed (e.g. zoning code amendments, specific plans, etc.)	#	Workload	4	2	2
Zoning entitlements/applications to be reviewed	#	Workload	54	55	50
Building permit applications to be reviewed	#	Workload	1,308	1,000	1,000

# CITY of GLENDORA **PLANNING**

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	711,838	724,285	786,100	757,600	674,500
285	Affordable Housing	-	52,481	52,800	52,800	71,800
321	Capital Projects	193,202	158,234	384,207	100,000	284,200
<b>Division Total</b>		<b>905,040</b>	<b>935,000</b>	<b>1,223,107</b>	<b>910,400</b>	<b>1,030,500</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	417,962	465,125	484,800	484,800	419,400
41120	Overtime	56	1,377	1,000	1,000	1,000
41210	Part Time	37,963	22,971	20,500	20,500	14,100
41360	Vehicle Allowance	3,079	3,069	3,200	3,200	2,400
42110	Misc PERS	83,344	104,111	115,600	115,600	107,300
42111	PARS Retirement	-	-	-	-	500
42290	Flex Benefit	48,623	59,150	60,000	60,000	62,700
42310	Employer Paid Benefits	9,058	9,901	11,200	11,200	9,700
42520	Worker Comp	3,046	3,973	4,700	4,700	4,200
51110	Office Supplies	4,816	3,482	3,000	3,000	3,000
51560	Operating Leases	2,606	2,843	3,000	3,000	2,800
55310	Advertising	1,649	2,138	3,000	3,000	3,000
55320	Printing	309	863	3,000	1,500	2,000
55340	Postage	1,873	2,016	4,000	2,500	4,000
55400	Dues & Memberships	2,516	1,600	1,500	1,500	1,500
55600	Training & Education	1,195	5,464	8,500	2,000	6,000
59100	Contract Services	206,823	159,316	404,207	101,000	299,200
59801	Info Tech Charges	42,773	40,200	41,500	41,500	36,800
59805	Vehicle Charges	3,206	3,300	2,900	2,900	2,900
59807	Liability Ins Charges	34,143	44,100	47,500	47,500	48,000
<b>Division Total</b>		<b>905,040</b>	<b>935,000</b>	<b>1,223,107</b>	<b>910,400</b>	<b>1,030,500</b>

# CITY of GLENDORA **PLANNING**

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
59100	Contract Services	Contract services requested during the year for GIS Services; CEQA analysis and other projects. In addition, the FY2019 budget includes the Goldline Station Area Plan costs.
59801	Info Tech Charges	Allocated charges to each division to recover City-wide technology services provided to each Department as well as the replacement of computers, network equipment, and other technology costs.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.

## SUCCESSOR AGENCY DIVISION - 6052

### PROGRAM DESCRIPTION

AB1X26, referred to as the “dissolution law,” resulted in the elimination of all redevelopment agencies in California as of February 1, 2012. With the dissolution of the Glendora Community Redevelopment Agency (CRA), the City accepted the role of “successor agency” charged with carrying out AB1X26. The State of California subsequently adopted AB 1484, which refined the dissolution process and assigned the State Department of Finance a major role. As the successor agency, the City is responsible to wind-down the Agency’s affairs. This includes paying off outstanding debt and selling agency-owned property identified in the Long Range Property Management Plan.

All actions of the successor agency are overseen and reviewed by an Oversight Board and the California Department of Finance. The Oversight Board is composed of a representative of the City, the Los Angeles County Board of Supervisors, the Los Angeles County Fire District, Citrus Community College, and the Glendora Unified School District. The Oversight Board meets as needed to resolve the agency’s affairs with the City providing administrative support. Oversight Board responsibilities will transfer to the County of Los Angeles in July 2018.

Pursuant to ABX126, the resolution of agency affairs may include up to \$250,000 in administrative expenses which is less than the amount of total administration costs that the General Fund is bearing in order to wind down the affairs of the former redevelopment agency.

The source of the \$250,000 administrative cost reimbursement is the tax increment that previously accrued to the CRA. It is collected by the County of Los Angeles and distributed to the Successor Agency. In addition to administrative expenses, the successor agency receives tax increment in an amount sufficient to pay contractual obligations (including debt service on CRA bonds) payments and expenses associated with agreements that the agency entered prior to dissolution. The remaining increment not needed for administrative costs or for enforceable obligations is distributed to all taxing agencies that share in the property tax allocation. Glendora’s General Fund share is about 10%. Budget corresponds to ROPS submitted and approved by the Oversight Board in January 2018.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Completed Recognized Obligation Payment Schedules (ROPS) for July 2018 to June 2019. The ROPS is adopted on an annual basis.
- Completed the sale of Long Range Property Management Plan (LRPMP) Site No. 5 to the City of Glendora. Site No. 5 is approximately 4.78 acres of undeveloped hillside land. The property will be retained by the City for hillside preservation.

### 2018-19 MAJOR GOALS & OBJECTIVES

- Coordinate the Successor Agency to the Glendora Redevelopment Agency implementation of the Long Range Property Management Plan (LRPMP). Specifically, the Successor Agency will work to sell three parcels located on Route 66. The parcels are identified as Site No. 4 in the LRPMP. The Redevelopment Agency acquired the property in 2008.
- In July 2018, duties of local Oversight Boards will be reassigned to a regional Oversight Board overseeing the remaining affairs of all the former redevelopment agencies in Los Angeles County. The Successor Agency will complete transferring these responsibilities to the County.

# CITY of GLENDORA **PLANNING**

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	268,104	289,884	295,200	293,800	298,900
400	Redev Obligation Retire	40,679	88,929	78,900	66,333	8,300
<b>Division Total</b>		<b>308,783</b>	<b>378,813</b>	<b>374,100</b>	<b>360,113</b>	<b>307,200</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	163,805	168,823	174,600	174,600	176,000
41210	Part Time	-	1,094	-	-	-
41360	Vehicle Allowance	2,705	2,696	2,700	2,700	2,700
42110	Misc. PERS	31,140	38,738	43,900	43,900	47,400
42111	PARS Retirement	-	41	-	-	-
42290	Flex Benefit	13,016	15,399	16,000	16,000	16,000
42310	Employer Paid Benefits	3,872	4,193	4,500	4,500	4,600
42520	Worker Comp	956	1,274	1,500	1,500	1,500
55110	Audit Services	6,900	7,000	7,000	5,600	5,700
55450	Bank Services Charges	7,792	7,946	7,500	7,500	7,700
59100	Contract Services	46,195	54,867	60,500	48,000	45,600
85010	Pass Through Payments	32,403	76,742	55,900	55,833	-
<b>Division Total</b>		<b>308,783</b>	<b>378,813</b>	<b>374,100</b>	<b>360,133</b>	<b>307,200</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
55200	Legal Services	Legal advise dealing with the Community Redevelopment Agency wind down processes.
59100	Contract Services	Consulting services dealing with the Community Redevelopment Agency wind down processes.
85010	Pass Thru Payments	Projected payment of Silletto Amended and Restated Owner Participation Agreement, approved by the Redevelopment Agency Board on June 13, 2006, terms for tenant improvements.

# CITY of GLENDORA **PLANNING**

## ENVIRONMENTAL SERVICES DIVISION - 6054

### PROGRAM DESCRIPTION

Environmental Services includes coordination of all recycling and solid waste diversion programs, coordination of the annual Glendora Earth Day event, tracking State-mandated diversion compliance and reporting implementation of other State requirements and programs including C&D (Construction & Development) Ordinance Waste Management Plan applications, administering related elements of the solid waste contract with Athens Services, Used Oil and Hazardous Waste Recycling Grant, and Beverage Container Grants, and other energy efficiency programs.

Specific activities include:

- Coordinating of the annual Earth Day Event.
- Annual AB939 (California recycling law) report and any other requirements of CalRecycle.
- Ensure compliance with AB341 (Mandatory Commercial Recycling), including outreach to the business sector regarding education and monitoring recycling activities.
- Ensure compliance with AB1826 (Mandatory Commercial Organic Recycling), including annual outreach to commercial business owners and multi-family units regarding the tiered requirements to arrange for organic recycling services.
- Implementing State mandated Source Reduction and Recycling Element (SRRE) and a Household Hazardous Waste Element (HHWE).
- Managing the City's beverage container recycling grant and used motor oil grant and recycling program.
- Administration of related elements of the solid waste contract with Athens Services.

### FY 2017-18 MAJOR ACCOMPLISHMENTS

- Hosted the annual Earth Day Festival with a new logo and design, an updated schedule of activities, and a comprehensive communication campaign highlighting all of the Environment programs of the City.
- Presented City Council with a compliance plan for AB 1826, Mandatory Commercial Organic Recycling.
- Utilized two grant sources to bring seven (7) BigBelly containers to the City along transit stops to leverage the Beverage Container Payment Program and enhance the visibility of the City's recycling efforts.
- Conducted annual site visits of the City's used oil certified compliance centers.

### FY 2018-19 MAJOR GOALS & OBJECTIVES

- Ensure compliance with AB1826, (Mandatory Commercial Organic Recycling), by the next tiered deadline of January 1, 2019 including conducting outreach to impacted commercial clients and ensuring accurate reporting for compliance with AB 939.
- Develop and implement a plan to spend Used Oil Grant funding on additional outreach and programs, such as additional advertisement by June 2019.

# CITY of GLENDORA **PLANNING**

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Complete AB939, Beverage Container and Used Oil Grant annual reports by required deadlines	#	Efficiency	Yes	Yes	Yes
Track the solid waste disposal rate as required by State law (cannot exceed 5.4 PPD)*	Pounds/person/day	Workload	4.7 PPD	4.6 PPD	4.6 PPD

\* PPD data is reported by the State one year in arrears

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	89,760	76,768	114,700	109,700	152,800
214	Used Oil Block Grant	14,094	9,990	14,500	10,000	14,200
228	Beverage Recycling Grant	10,079	4,162	59,306	41,000	13,300
285	Affordable Housing	-	-	22,400	22,400	19,400
<b>Division Total</b>		<b>113,932</b>	<b>90,920</b>	<b>210,906</b>	<b>183,100</b>	<b>199,700</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	27,914	30,266	44,200	44,200	77,300
41360	Vehicle Allowance	-	-	-	-	800
42110	Misc. PERS	5,002	6,232	9,900	9,900	20,000
42290	Flex Benefit	4,253	4,180	11,300	11,300	11,700
42310	Employer Paid Benefits	747	824	1,300	1,300	1,800
42520	Worker Comp	171	225	400	400	600
51200	Division Supplies	23,757	23,393	48,700	50,000	54,200
51200.01	Div Supplies – CA Bev Prog	1,500	-	-	1,000	13,300
55310	Advertising	5,141	1,884	5,700	-	-
55320	Printing	2,865	3,562	-	-	-
55340	Postage	3,040	3,145	-	-	-
59100	Contract Services	39,541	17,209	89,406	65,000	20,000
<b>Division Total</b>		<b>113,932</b>	<b>90,920</b>	<b>210,906</b>	<b>183,100</b>	<b>199,700</b>

# CITY of GLENDORA **PLANNING**

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51200	Division Supplies	The state grants received from Used Oil and Beverage Container recycling will provide funding for these costs, covering Earth Day and other community education.
59100	Contract Services	\$20,000 for contract services to negotiate an amendment to the Athens Services contract for compliance with state legislation, AB 1826 Mandatory Commercial Organic Recycling.

# CITY of GLENDORA **PLANNING**

## COMMUNITY DEVELOPMENT BLOCK GRANT DIVISION - 6056

### PROGRAM DESCRIPTION

Each year, the City of Glendora participates in the Community Development Block Grant Program (CDBG). All costs reflect program activities contained in the One Year Action Plan and approved by City Council on April 24, 2018. The CDBG Program is administered by the Department of Housing and Urban Development (HUD), and it provides funding for projects based on the following national objectives:

- Benefitting low and moderate income persons
- Eliminating slum and blight
- Meeting a particularly urgent community development need

Pursuant to HUD requirements, the City has adopted a Five-Year Consolidated Plan (2018-2023) and approved by City Council on April 24, 2018. Each year the City adopts an Annual Action Plan to fund specific projects. Priority needs include the following:

- Fair Housing
- Infrastructure and Public Facilities
- Economic and Human Development
- Administration and Planning

Grant administration includes 26 outstanding home improvement and seismic retrofit loans valued at more than \$576,300. The loans are secured with a deed of trust. When the loans are paid off, they are considered program income and provide funding for the current programs.

### FY 2017-18 MAJOR ACCOMPLISHMENTS

- Developed and adopted a Five-Year Consolidated Plan (2018-2023), including the One Year Action Plan, as required by the HUD regulations.
- Updated an Analysis of Impediments to Fair Housing as required by the HUD regulations.
- Completed a street resurfacing project in the neighborhood of Claraday Street and Greer Avenue Census Tract 4012.03 block group 2. Project completed in March 2018 and benefited approximately 1,350 low to moderate income residents.
- Monitored existing business assistance loans which created jobs for low- and moderate-income residents.
- Implemented a Fair Housing program including a rental property owner workshop to update landlord/tenants on new state and federal laws and housing. The workshop was conducted in June 2018.
- Administered the CDBG grant in compliance with HUD regulations benefiting approximately 50,000 residents.

# CITY of GLENDORA **PLANNING**

## FY 2018-19 MAJOR GOALS & OBJECTIVES

- Complete the federally-mandated One-Year Action Plan by May 31, 2019 and the Consolidated Plan Annual Performance and Evaluation Report by September 2018. These reports are required by HUD to receive funds through CDBG.
- Work jointly with Housing Rights Center to schedule a fair housing workshop. The goal is to bring awareness of Fair Housing issues. The workshop will occur no later than June 2019.
- Complete one loan under the business assistance program. The program provides financing to qualifying businesses and property owners for façade remodel projects, tenant improvements, acquisition of equipment, working capital and other expenses. Monitor past recipients for compliance with job creation for low- and moderate-income individuals. Complete the project by June 2019.
- Complete a street resurfacing project in the neighborhood of Census Tract 4039.02 block group block group 3. Project to be completed by June 2019.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Ensure that City maintains an unexpended fund balance of less than 150% of the annual CDBG entitlement	%	Effectiveness	0.50%	0.50%	<150%
Goal of 3 Business Assistance Loans/ Grants over five years.	#	Effectiveness	0	1	0
Goal of 1 Public improvement project per year	#	Effectiveness	1	1	1

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
212	CDBG	65,615	112,167	80,844	80,844	80,987
<b>Division Total</b>		<b>65,615</b>	<b>112,167</b>	<b>80,844</b>	<b>80,844</b>	<b>80,987</b>

# CITY of GLENDORA **PLANNING**

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	-	9,324	-	-	-
41210	Part Time	-	629	-	-	-
42110	Misc. PERS	-	2,093	-	-	-
42290	Flex Benefit	-	1,739	-	-	-
42310	Employer Paid Benefits	-	220	-	-	-
42520	Worker Comp	-	65	-	-	-
59100	Contract Services	30,683	12,836	40,844	40,844	40,987
59100.05	Fair Housing Contract	15,000	15,000	15,000	15,000	15,000
60133	Small Business Assistance	19,932	70,262	25,000	25,000	25,000
<b>Division Total</b>		<b>65,615</b>	<b>112,167</b>	<b>80,844</b>	<b>80,844</b>	<b>80,987</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
59100	Contract Services	Contract with the Housing Rights Center, Grant Administration, Preparation of one-year action plan and the Consolidated Annual Performance Evaluation Report (CAPER).

## HOUSING AUTHORITY DIVISION - 6059

### **PROGRAM DESCRIPTION**

On January 10, 2012, the City Council established the Glendora Housing Authority and designated the Authority to retain the housing functions previously performed by the Glendora Redevelopment Agency. These functions consist of monitoring affordable housing agreements for the Heritage Oaks and Elwood Apartments, and managing the portfolio of housing rehabilitation and first-time homebuyer loans made by the former Redevelopment Agency. Additionally, the housing function includes administration of the City's Mobile Home Park Rent Stabilization Ordinance.

The Housing Authority and related housing activities is supported by the Planning Department. Monitoring of affordable housing units is performed by Planning Department staff and an outside consultant.

The Heritage Oaks Apartments for seniors consists of 157 apartments, with 47 apartments restricted to low income tenants. As part of compliance with a Ground Lease and Affordable Housing Agreement between the apartment building owners and the former Glendora Redevelopment Agency, the owners must file quarterly compliance reports with the City and an annual calculation of rental rates for the 47 low-income units. The Elwood Apartments consists of 87 units, which are all restricted to low income residents. Ten units at Elwood are restricted pursuant to a Federal HOME grant obtained by the City for construction of the apartments. Each year, the City conducts an on-site review of the Elwood Apartments and tenant files for compliance with the HOME Grant.

The portfolio of first-time homebuyer and housing rehabilitation loans consists of 31 loans with a total value of over \$2 million. The loans are all made to single-family homeowners and secured by a deed of trust. The loans require residency that is verified annually and loan payoffs are processed as they occur.

### **FY 2017-18 MAJOR ACCOMPLISHMENTS**

- Monitored the Elwood Apartments and Heritage Oaks Senior Apartments affordability agreements.
- Administered portfolio of affordable housing loans and mobile home rent stabilization ordinance.

### **FY 2018-19 MAJOR GOALS & OBJECTIVES**

- Complete required monitoring pursuant to affordable housing agreements associated with the Elwood Apartments. On site monitoring to occur in March 2019. Annual report due by May 1<sup>st</sup>.
- Monitor Ground Lease requirements for the Heritage Oaks Senior Apartments.
- Administer City and Housing Authority loan portfolio.
- Working with the San Gabriel Valley Council of Governments, support State legislation to expand the range of programs eligible for financing by the Housing Authority. In particular, MEASURE H, to allow financing housing for the homeless, permanent supportive housing, and transitional housing.

# CITY of GLENDORA **PLANNING**

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Complete required monitoring of the Elwood Apartments	Yes/No	Effectiveness	Yes	Yes	Yes

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
290	Housing Authority	229,450	133,045	191,100	150,100	183,200
<b>Division Total</b>		<b>229,450</b>	<b>133,045</b>	<b>191,100</b>	<b>150,100</b>	<b>183,200</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	91,829	80,518	99,600	99,600	89,500
41120	Overtime	6	153	-	-	-
41210	Part Time	57,618	6,384	-	-	-
41360	Vehicle Allowance	1,509	371	400	400	400
42110	Misc. PERS	30,001	18,197	20,300	20,300	22,700
42290	Flex Benefit	8,612	11,131	13,000	13,000	13,800
42310	Employer Paid Benefits	3,494	1,782	2,000	2,000	2,000
42520	Worker Comp	944	654	800	800	800
55110	Audit Services	5,000	5,000	5,000	4,000	4,000
59100	Contract Services	30,436	8,856	50,000	10,000	50,000
<b>Division Total</b>		<b>229,450</b>	<b>133,045</b>	<b>191,100</b>	<b>150,100</b>	<b>183,200</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
59100	Contract Services	Costs related to enforcing Heritage Oaks Ground Lease and affordable housing covenants. Consultant services to assist in compliance with the State HOME Loan Agreement and Housing Authority Regulatory Agreement associated with the Elwood Apartments.

# CITY of GLENDORA **PLANNING**

## BUSINESS IMPROVEMENT DISTRICT DIVISION - 4390

### PROGRAM DESCRIPTION

The Glendora Village Business Improvement District (BID) is organized and established pursuant to the Parking and Business Improvement Area Law of 1989. The BID's mission is to promote and market the Glendora Village as a vital, safe, unique place for shopping, dining and cultural experiences and to heighten awareness of the Glendora Village as a destination resulting in a more vibrant Village and more profitable businesses.

The BID is funded by an assessment collected each year with the annual business license tax. All BID activities and expenditures are overseen by a governing board of business owners. The BID Board is appointed by the City Council, and holds public meetings on the first Thursday of each month.

The assessments collected and activities undertaken by the BID are reviewed through a process overseen by the City Council. Each year the BID submits an Annual Report to the City Council which identifies the boundaries of the BID, the assessment methodology, the activities planned and the budget proposed for the next fiscal year. A Resolution of Intent is adopted which formally begins the process of collecting assessments in the next fiscal year. Statutorily required notices are adhered to informing the public and BID members of a Public Meeting and a Public Hearing. The process allows for protest votes to be submitted. Any protest votes received are tabulated at the Public Hearing. In the absence of greater than 50% weighted protest votes received, the Resolution to Levy and Collect assessments can be adopted by the City Council.

The BID is funded through annual assessments paid by businesses in the Glendora Village. The assessment is estimated to generate approximately \$54,200 in FY 2018-19. Special events are anticipated to generate an additional \$43,200. The City Manager's Office, Planning and Finance Departments provide administrative support for the BID.

### FY 2017-18 MAJOR ACCOMPLISHMENTS

- Recipient of the Best Downtown Reader's Choice Award conducted by the San Gabriel Valley News Group. This is the 7th consecutive year this award has been received. (TBD)
- Held seven special events including: the Halloween Walk, the Holiday Stoll followed by Santa in the Village Plaza, the Wine Walk and the Chalk Art Festival.
- Implemented a new event to celebrate Small Business Saturday, which included an activity prompting visitors to visit and "discover" several shops in order to be entered into a gift drawing.
- Selected as a film location by prime time television networks, once for late night talk show and once for a pilot series which also generated additional one-time revenue.
- Reduced expenses through the expanded use of sponsorships for events.
- BID businesses were emailed information on every BID Advisory Board Meeting; providing the members with prior notice and information on agenda topics and activities to be presented at the BID meetings.
- Conducted surveys of participating businesses and attendees of BID events to obtain information and perceptions of the Village, its businesses and events.

# CITY of GLENDORA **PLANNING**

## FY 2018-19 MAJOR GOALS & OBJECTIVES

- Continue to actively encourage more BID members to participate in the various activities and events hosted by the Business Improvement District.
- Encourage members to take advantage of benefits such as a business spotlights on the BID website, and the ability to request posts on social media outlets.
- With participation from BID members, strategically plan new improvements and possible activities that will bring additional exposure and activity to the Glendora Village.
- Continue to improve on internal communication between the BID and its members.
- Review the current assessment methodology and research that of similar BID's to determine if a change is warranted.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Showcase at least 12 different businesses on the Business Spotlight on BID website.	#	Workload	6	20	24
Generate new social media "Likes"	#	Awareness	455*	900	1,000
Website and/or blog page views	#	Awareness	42,000*	65,807	70,000
Meet projected event revenue.	%	Efficiency	93.5%	100%	100%
Monitor consumer satisfaction by way of surveys:					
• Surveys Completed	#	Participation	223	333	350
• Have you discovered new shops as a result of the events	%	Efficiency	70	75	80
• As a result of the events, have you returned to shop, eat or visit any businesses?	%	Efficiency	68%	85%	75%

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
231	Business Improv District	107,730	107,666	112,700	103,700	102,220
	<b>Division Total</b>	<b>107,730</b>	<b>107,666</b>	<b>112,700</b>	<b>103,700</b>	<b>102,220</b>

# CITY of GLENDORA **PLANNING**

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
55315	Marketing/promotions	34,580	32,768	39,000	34,000	32,500
55350	Miscellaneous	6,115	7,358	8,900	8,500	6,920
55400	Dues & Memberships	300	300	300	300	300
56500	Landscaping	9,748	12,996	13,000	13,000	13,000
59511.01	Wine Walk	23,588	19,583	20,000	20,000	20,000
59511.02	Chalk Walk	6,438	9,003	5,000	5,000	5,000
59511.05	Halloween Walk	4,993	4,290	3,000	2,400	3,000
59511.06	Holiday Stroll	21,341	19,663	20,000	18,000	18,000
59511.07	Summer Sidewalk Sale	52	1,269	500	300	500
59511.08	January Clearance Events	576	437	-	-	-
59512	Winter Sidewalk Sale	-	-	500	400	500
59513	Small Business Saturday	-	-	2,500	1,800	2,500
<b>Division Total</b>		<b>107,730</b>	<b>107,666</b>	<b>112,700</b>	<b>103,700</b>	<b>102,220</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

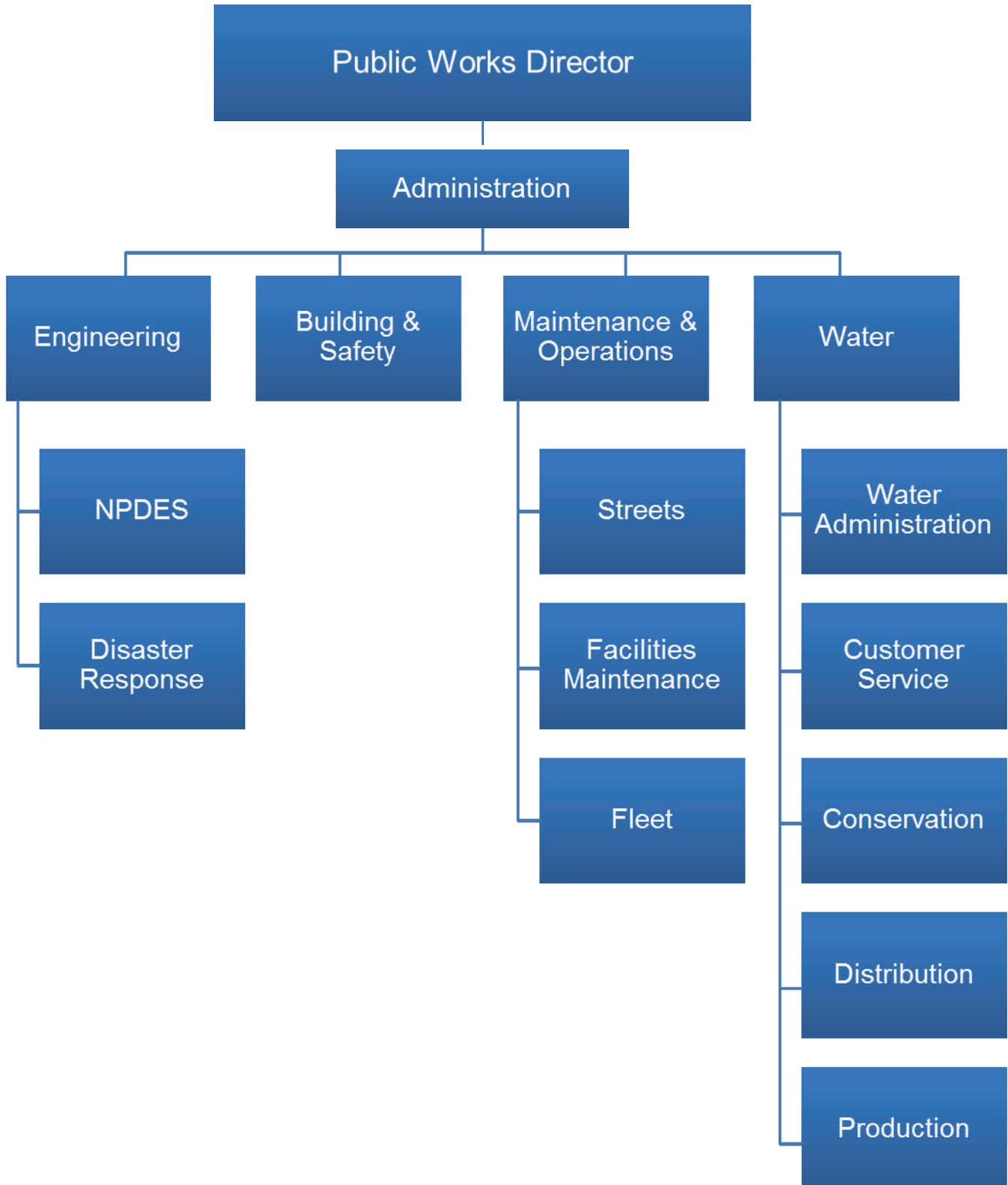
Account	Description	Explanation
55315	Marketing/Promotions	Marketing consultant, website and social media management, event print advertisements, general print advertisements, and internet advertisements
55350	Miscellaneous	Public Area Enhancements such as banners and sound system

# CITY of GLENDORA **PLANNING**

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# CITY of GLENDORA PUBLIC WORKS

## ORGANIZATIONAL CHART



# CITY of GLENDORA PUBLIC WORKS

## AUTHORIZED POSITIONS

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Public Works Director	1.00	1.00	1.00	1.00	1.00
Assist. PW Director/City Engineer	1.00	1.00	1.00	1.00	1.00
Principal Civil Engineer	1.00	1.00	1.00	1.00	1.00
Water Division Manager	1.00	1.00	1.00	1.00	1.00
Maintenance Superintendent	1.00	1.00	1.00	-	-
PW Maint. & Operations Manager	-	-	-	1.00	1.00
Building & Safety Superintendent	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Management Analyst	1.00	2.00	1.00	1.00	1.00
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Street Supervisor	1.00	1.00	1.00	1.00	1.00
Water Superintendent	1.00	1.00	1.00	1.00	1.00
Registered Associate Civil Engineer	1.00	1.00	1.00	1.00	1.00
Sr. Office Assistant	-	1.00	0.50	1.00	1.00
Plans Examiner	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.00	2.00	2.00	2.00	2.00
Building Technician	1.00	1.00	1.00	1.00	1.00
Civil Engineering Assistant	4.00	4.00	4.00	4.00	4.00
Water Conservation Officer	2.00	4.00	2.50	2.00	2.00
Construction Inspector	1.00	1.00	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00	2.00
Equipment Operator	3.00	3.00	3.00	3.00	3.00
Water Maintenance Leadworker	2.00	2.00	2.00	2.00	2.00
Maintenance Leadworker	3.00	3.00	3.00	3.00	3.00
Water Service Representative	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	5.00	5.00	5.00	5.00	5.00
Meter Reader	2.00	2.00	2.00	-	-
Maintenance Worker	6.00	6.00	6.00	7.00	7.00
Sr. Water System Operator	1.00	1.00	1.00	1.00	1.00
Water System Operator II	2.00	2.00	2.00	2.00	2.00
Water System Operator I	2.00	2.00	2.00	2.00	2.00
Sr. Maintenance Worker/Welder	1.00	1.00	1.00	1.00	1.00

# CITY of GLENDORA PUBLIC WORKS

## AUTHORIZED POSITIONS

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Management Analyst	-	0.25	-	-	-
Water Conservation Officer	0.82	0.82	1.00	0.48	0.50
Meter Reader	-	-	-	0.46	-
Office Aide IV	-	-	0.50	0.50	0.63
Maintenance Aide II	-	-	0.45	0.45	0.00
Building Inspector	0.50	0.50	0.79	0.79	0.20
<b>Total Full-Time</b>	<b>55.00</b>	<b>59.00</b>	<b>56.00</b>	<b>55.00</b>	<b>55.00</b>
<b>Total Part-Time</b>	<b>1.32</b>	<b>1.57</b>	<b>2.73</b>	<b>2.67</b>	<b>1.33</b>
<b>Total Department FTE</b>	<b>56.32</b>	<b>60.57</b>	<b>58.73</b>	<b>57.67</b>	<b>56.33</b>

# CITY of GLENDORA

# **PUBLIC WORKS**

## ADMINISTRATION DIVISION - 6561

### **PROGRAM DESCRIPTION**

The Administration Division ensures that the administrative functions of the Public Works Department are efficiently managed to facilitate operations. Duties include oversight of the preparation of plans and specifications for capital improvement projects, public works and building inspections, oversight for City owned buildings, administrative management of the water system and traffic signal system, compliance with National Pollutant Discharge Elimination System (NPDES) requirements, oversight for street maintenance, street lighting, fleet maintenance, regulation compliance, and preparation of the Department's budget.

Division staff attends meetings to provide technical and administrative support for proposed developments, prepares subdivision indemnity agreements; coordinates plan review comments for tracts, parcel maps, single-family residences and commercial buildings; reviews easements and lot line adjustments, coordinates building, grading and off-site improvement plan checking. The Administration Division issues permits for street improvements, sewer connections, grading, materials storage, pool draining, and encroachments within rights-of-way; processes various requests from citizens, developers, outside agencies and other departments, and offers diverse support services to other departments within the City.

The Division provides Department representation at City Council and Planning Commission meetings, oversight to the Water Commission, Project Review Committee, Traffic Safety Committee, and conducts the City of Glendora's Department Safety Committee meetings. The Division represents the City in various capacities on issues of local and regional significance.

Specific activities include:

- Ensuring Capital Improvement Program projects budgeted for the fiscal year are in compliance with the Public Contract Code.
- Ensuring turnaround times (30 days) for all plan reviews completed by the Department.
- Soliciting additional grant funding opportunities.
- Complying with the NPDES Storm Water Permit.
- Providing enhanced customer service with online citizen access for plan review.

### **2017-18 MAJOR ACCOMPLISHMENTS**

- Continue to improve efficiency, by completing a comprehensive Policies and Procedures Manual for the Department.
- Provided design review and input for the Gold Line Light Rail Transit Phase 2B Project to ensure Gold Line includes the City's infrastructure requirements.
- Provided oversight for Council to make recommendation for Glenwood Avenue at-grade crossing.
- Completed 90 percent of all NPDES-mandated functions in-house.
- Completed and submitted the City's Annual NPDES Report to the State Water Quality Control Board.
- Administered the Community Development Block Grant (CDBG) funded project for street improvements on Claraday Street and Greer Street.

# CITY of GLENDORA PUBLIC WORKS

## 2018-19 MAJOR GOALS AND OBJECTIVES

- In order to comply with the Municipal Separate Storm Sewer Systems (MS4) NPDES permit, the Division will develop plans for Finkbiner Park multi-benefit stormwater capture project, one of seven multi-agency projects, in an effort to implement the Upper San Gabriel River (USGR) Enhanced Watershed Management Program (EWMP).
- Continue to improve efficiency, by completing a comprehensive Policies and Procedures Manual for the Department by June 2019.
- Oversee Gold Line Light Rail Transit Phase 2B Project preliminary design to ensure Gold Line includes the City's infrastructure requirements.
- Recommend and implement capital improvement projects for additional Measure M and transportation funds by March 2019.
- Administered the Community Development Block Grant (CDBG) funded project for a street improvement project.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Projects budgeted are awarded within current fiscal year	#	Workload	82%	85%	90%
Change Orders < 10% of construction cost	#	Efficiency	100%	100%	100%
Project completed within current fiscal year	#	Efficiency	75%	82%	90%
Project completed on or below adopted budget with a budget appropriation	#	Efficiency	100%	61%	100%
Apply for at least two grants	#	Efficiency	1	1	2
Grants Received	#	Efficiency	0	0	N/A
Non-budgeted Projects completed	#	Workload/ Efficiency	2	7	2

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	527,625	585,655	680,496	678,000	618,700
202	Street Lighting Assessment	11,620	6,683	19,300	19,300	20,000
260	Permit File Maintenance	-	-	-	-	30,000
321	Capital Projects	-	-	-	-	20,000
531	Water Operations	274,273	328,374	336,000	336,200	329,200
<b>Division Total</b>		<b>813,519</b>	<b>920,712</b>	<b>1,035,796</b>	<b>1,033,500</b>	<b>1,017,900</b>

# CITY of GLENDORA PUBLIC WORKS

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	406,697	454,614	454,400	454,400	440,300
41120	Overtime	(2,680)	850	-	400	500
41360	Vehicle Allowance	2,536	2,527	2,600	2,600	2,500
42110	Misc PERS	74,267	95,431	103,700	103,700	112,500
42290	Flex Benefit	45,065	54,596	58,000	58,000	58,400
42310	Employer Paid Benefits	7,304	8,204	9,500	9,500	9,000
42520	Worker Comp	11,073	12,086	13,700	13,700	17,000
51110	Office Supplies	3,545	5,905	6,000	4,500	4,500
51500	Equipment Parts	1,084	1,100	-	-	-
51560	Operating Leases	2,915	4,998	4,000	4,000	4,500
51750	Food Supplies	907	1,069	1,000	1,000	1,000
55320	Printing	545	843	3,700	2,500	2,500
55340	Postage	1,108	1,033	1,000	1,000	1,000
55400	Dues & Memberships	756	958	1,800	1,800	1,800
55600	Training & Education	3,200	2,055	3,700	3,700	3,700
57120	Traffic Signal Lighting	38,102	35,616	36,000	36,000	36,000
59100	Contract Services	10,279	1,827	77,996	78,000	83,000
59801	Info Tech Charges	121,201	129,200	143,800	143,800	123,700
59805	Vehicle Charges	6,414	6,600	5,800	5,800	5,800
59807	Liability Ins Charges	79,200	101,200	109,100	109,100	110,200
<b>Division Total</b>		<b>813,519</b>	<b>920,712</b>	<b>1,035,796</b>	<b>1,033,500</b>	<b>1,017,900</b>

# CITY of GLENDORA

## PUBLIC WORKS

### PRIMARY PROGRAM EXPENDITURES EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
57120	Traffic Signal Lighting	Electricity costs for the operation of traffic signal lights throughout the City.
59100	Contract Services	Shred-it services and Professional Engineering services costs associated with new development.
59801	Info Tech Charges	Allocated charges to each division to recover City-wide technology services provided to each Department as well as the replacement of computers, network equipment, and other technology costs.
59805	Vehicle Charges	Allocated charges based on the number and the type of vehicles, related equipment and fuel used by each Department.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.

# CITY of GLENDORA

## PUBLIC WORKS

### STREET MAINTENANCE DIVISION - 6562

#### PROGRAM DESCRIPTION

The Street Maintenance Division is responsible for oversight of sweeping of streets and City-owned parking lots and alleys, street maintenance and repair, concrete repair (curb, gutter, and sidewalk), street painting (striping, legends, and curbs), sign repair and replacement, storm drain maintenance, and other associated streets maintenance duties including contract services.

Specific activities include:

- Oversight of the City's contract with Athens Services Inc. for sweeping of City streets, City-owned parking lots/alleys and graffiti removal.
- Maintenance and repair of all 153 centerline miles of streets, 8 City-owned parking lots, and 9 miles of alleys.
- Maintenance and repair of 320 miles of curb, gutter, and sidewalk.
- Maintenance of the painting on all City streets (striping, legends, and curbs) and City-owned parking lots (parking stalls and pavement markings).
- Repair and replacement of street/traffic signs.
- Maintenance and oversight of 142 miles of sewer and 212 catch basins.
- Maintenance and repair of the remaining K-Rail located throughout the Colby mudflow areas.
- Assist Engineering Division staff in the bi-annual inspection of City streets, provide input regarding the street segments to be improved under the street improvement program, and determine preparation needs such as patching and weeding. Make the necessary preparations 30 days prior to commencement of construction.
- Work in conjunction with Engineering Division staff to identify and prioritize street segments that require periodic repair (crack sealing, and paint re-striping) and preventive maintenance in order to maintain the street's life expectancy.
- Inspect and clean the City's 96 storm drain catch basins twice per year.
- Respond to sanitary sewer overflows within one hour to provide initial containment until Los Angeles County crews arrive.
- Respond to resident and City staff complaints (iWorqs Requests) within one business day and take corrective action (dependent on severity and staff resources) within three business days.
- Respond within 24 hours to sidewalk trip hazards to investigate and make safe (i.e., ramp sidewalks or place barricades).

### 2017-18 MAJOR ACCOMPLISHMENTS

- Continued to replace non-compliant street/traffic signs with signage that complies with the new MUTCD sign reflectivity requirements at a rate of 300 per year or as resources allow, which is an increase of 150 signs compared to FY 17-18.
- In order to reduce costs associated with complete sidewalk replacement, staff implemented a sidewalk grinding program that repaired 750 lineal feet of lifted sidewalks, saving the City approximately \$750,000 in sidewalk replacement costs.
- In order to extend the life expectancy of streets, began a City-wide systematic crack sealing program and was able to successfully crack seal six lineal miles of streets.
- Due to the inclement weather during FY 16-17 City streets have been inundated with potholes. Staff has developed and implemented a program by which potholes are filled within 24 hours of being reported (Monday thru Friday).

### 2018-19 MAJOR GOALS AND OBJECTIVES

- Continue to replace non-compliant street/traffic signs with signage that complies with the new MUTCD sign reflectivity requirements at a rate of 400 per year or as resources allow, which is an increase of 100 signs compared to FY 17-18.
- Continue the systematic re-painting of the City's residential/controlled intersections which also includes the replacement of regulatory/street signage at those intersections.
- Continue the City's successful lifted-sidewalk grinding program that has thus far saved the City approximately \$1,500,000 in sidewalk replacement costs. The program allows staff to reduce costs associated with complete sidewalk replacement, and remove lifted sidewalk throughout the City in a more efficient manner. In addition we are adding flowline grinding to help eliminate lifted gutter lines that cause pooling of water in gutter strips.
- In order to extend the life expectancy of streets, continue a City-wide systematic crack sealing program and crack seal six lineal miles of streets.
- Staff will work with Engineering to provide crack seal before slurry projects are undertaken.
- Continue to respond to and fill pot holes within 24 hours of being reported (Monday thru Friday).
- Staff will look at new Work Management systems that can be used citywide across all departments and would replace the IWORQS system.
- The Corporation yard is used for storing City equipment for Public works along with Fleet Maintenance of City vehicles at location. Staff will look into adding a Security system with cameras to the facility.

# CITY of GLENDORA PUBLIC WORKS

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Potholes patched	#	Workload	2,400	1,000	1,500
Sidewalks ramped	#	Workload	90	54	60
Street crack sealing	Lineal miles	Workload	8	6	6
Skin patching	Sq. ft.	Workload	6,000	6,000	6,000
Road/speed markers replaced	#	Workload	140	100	100
Asphalt tonnage used	Tons	Workload	750	600	600
Sidewalk demo/poured	Sq. ft.	Workload	10,000	8,000	10,000
Curb & gutter demo/poured	Linear feet	Workload	225	200	200
Sidewalk lift grinding	Linear feet	Workload	800	400	600
Signs installed/replaced	#	Workload	370	500	500
Stop bars painted	#	Workload	137	100	100
Street legends re-painted	#	Workload	290	170	175
Refreshing red curb paint	Linear feet	Workload	16,200	16,000	16,000
Parking stalls re-painted	#	Workload	525	350	450
Crosswalks re-painted	#	Workload	81	83	80
Respond to sanitary sewer overflow reports within one hour	%	Effectiveness	100%	100%	100%
Streets related staff requests responded to and completed	#	Workload	210	200	300

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	17,384	21,710	26,500	19,500	20,700
202	Street Lighting Assessment	338,369	320,949	347,750	347,800	347,800
205	Gas Tax	774,513	884,470	1,042,300	985,100	1,004,500
222	Measure R	455,561	483,696	529,000	513,600	537,200
531	Water Operating	198,013	266,341	303,600	289,200	275,200
<b>Division Total</b>		<b>1,783,841</b>	<b>1,977,166</b>	<b>2,249,150</b>	<b>2,200,200</b>	<b>2,185,400</b>

# CITY of GLENDORA PUBLIC WORKS

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	555,067	585,623	612,100	612,100	621,700
41120	Overtime	32,412	58,375	93,600	66,300	78,200
41210	Part Time	9,923	16,430	14,700	14,700	-
41360	Vehicle Allowance	3,623	3,181	3,700	3,700	3,700
42110	Misc. PERS	100,241	118,793	135,800	135,800	155,600
42111	PARS Retirement	419	694	600	600	-
42290	Flex Benefit	103,386	104,158	103,300	103,300	116,600
42310	Employer Paid Benefits	15,892	15,820	13,400	13,400	16,300
42520	Worker Comp	28,449	36,090	41,900	41,900	42,500
51110	Office Supplies	1,115	-	600	600	600
51200	Division Supplies	24,155	13,265	13,300	9,000	9,000
51400	Building Materials	578	496	4,500	3,000	3,000
51500	Equipment Parts	27,535	16,040	26,000	21,000	21,000
51750	Food Supplies	-	446	500	500	500
52100	Street Repair & Maintenance	147,568	198,714	287,000	303,000	283,000
54200	Agricultural Supplies	384	432	5,500	2,000	2,000
55400	Dues & Memberships	-	225	500	500	500
55600	Training & Education	757	658	3,400	2,200	1,900
56400	Traffic Signal Maintenance	90,513	133,302	150,000	140,000	140,000
57050	Phone	3,500	-	2,500	2,500	2,500
57100	Electric	2,430	2,145	4,100	4,100	4,100
57110	Street Lighting	418,706	405,892	437,950	438,000	438,000
57170	Refuse Disposal	5,280	5,006	8,000	8,000	7,000
59100	Contract Services	27,631	64,398	89,800	85,000	46,300
59550	Uniform & Linen Laundry	7,527	16,482	15,900	8,500	10,900
59805	Vehicle Charges	176,749	180,500	180,500	180,500	180,500
<b>Division Total</b>		<b>1,783,841</b>	<b>1,977,166</b>	<b>2,249,150</b>	<b>2,200,200</b>	<b>2,185,400</b>

# CITY of GLENDORA PUBLIC WORKS

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51200	Division Supplies	Miscellaneous supplies such as food and clothing supplies for the staff when they are working overtime or have encountered an immediate need for an item when working on asphalt or concrete.
52100	Street Repair and Maintenance	Materials associated with the repair of concrete (i.e., sidewalks, curbs and gutters, etc.), and asphalt (potholes, crack sealer, etc.)
56400	Traffic Signal Maintenance	Operating and maintenance costs for the traffic signals throughout the City which includes electricity, changing bulbs, and programming for signals.
57110	Street Lighting	Electricity, repair and maintenance costs for street lighting throughout the entire City. This is funded by the Street Lighting Assessment District which levies property owners based on benefit.
59100	Contract Services	Traffic control services for City-sponsored special events, weed abatement on City owned vacant lots, various State and local regulatory permits, and re-striping of select City streets.
59805	Vehicle Charges	Allocated charges based on the number and the type of vehicles, related equipment and fuel used by each Department.

# CITY of GLENDORA

## PUBLIC WORKS

### FLEET MAINTENANCE DIVISION - 6563

#### PROGRAM DESCRIPTION

- Fleet Maintenance is responsible for the purchase, maintenance, repair, and surplus of all City-owned vehicles and mechanical equipment, except for transportation buses. Fleet Maintenance repairs a diverse range of conventional and alternate-fueled vehicles and equipment. The primary purpose of Fleet Maintenance is to provide vehicle and equipment acquisitions, preventative maintenance, unscheduled repair and fueling services to City departments so they can operate safe, reliable, cost-effective equipment and vehicles in order to provide services to City residents and businesses.
- Specific activities include:
  - Providing a fiscally responsible method of service by continually analyzing the costs associated with the repair of City vehicles and equipment. Staff conducts comparative analysis between the costs of staff-initiated repairs to industry standards for the same work. The most cost efficient and responsive rate is used to complete the repair(s).
  - Using a Preventative Maintenance Program (PMP) to minimize fleet operational downtime and maintenance costs. A PMP consists of scheduled servicing, inspections, and vehicle repairs to prevent potential problems and maximize vehicle/equipment availability. A successfully developed and implemented PMP is used to proactively avoid or reduce vehicle breakdowns and is based on time, mileage, engine hours, or gallons of fuel used. Preventive maintenance actions include vehicle inspection, lubrication, adjustment, cleaning, testing, repair, and/or worn parts replacement.
  - Improving fleet safety, reliability, and economy while encouraging the responsible use of City vehicles and equipment by utilizing reports from Verizon's Networkfleet System. The system assists Fleet Maintenance staff in identifying diagnostic codes so that small problems are addressed before they become big ones, and allowing staff to minimize vehicle breakdowns and costly repairs.
  - Continuing to implement strategies designed to improve the City's "Green Fleet" practices. Examples of these strategies are:
    - ◇ Replacement Vehicles – Make every effort to obtain the vehicles that are the most efficient and emit the lowest pollutants as possible as measured by available emissions certification standards and those published by the manufacturers.
    - ◇ Reduce Vehicle Size – Encourage the selection of vehicles of a smaller class size whenever possible in order to achieve increased miles per gallon and lower emissions.
    - ◇ Increase Use of Alternative-Fuel Vehicles and Equipment – Alternative-fuel vehicles and equipment will be considered for procurement when appropriate to the application.
    - ◇ Vehicle Maintenance – Emission systems inspected annually as part of the Fleet Maintenance Preventative Maintenance Program. Environmentally friendly products, such as recycled coolants and refined oils, shall be used where available, when cost effective, and when it will not void the manufacturer's warranty.

# CITY of GLENDORA PUBLIC WORKS

## 2017-18 MAJOR ACCOMPLISHMENTS

- Worked towards being able to provide a more expeditious turnaround of vehicles and equipment that were submitted to Fleet Maintenance for service by returning vehicles on the same day 98% of the time.
- To ensure the City is receiving the best cost for fuel, staff re-bid the City's existing fuel contract in August 2017.

## 2018-19 MAJOR GOALS AND OBJECTIVES

- Work towards being able to provide a more expeditious turnaround of vehicles and equipment that were submitted to Fleet Maintenance for service by returning vehicles on the same day 99% of the time.
- To ensure the City is receiving the best cost for fuel, staff will explore setting up a Joint Powers Agreement with surrounding cities for purchasing fuel.
- Staff will look at a new software system for Fleet Maintenance Management that will work with an overall Work Management system which will track cost of repairs and maintenance records of vehicles.
- Staff will look at the use of alternative Fuels systems for Maintenance and Police Vehicles.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Vehicles serviced	#	Workload	1,054	1,054	1,000
Equipment/machinery serviced	#	Workload	454	500	500
Results of internal customer satisfaction survey	%	Effectiveness	97%	98%	99%

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
549	Vehicles	853,382	843,957	2,868,641	2,437,419	1,762,910
<b>DIVISION TOTAL</b>		<b>853,382</b>	<b>843,957</b>	<b>2,868,641</b>	<b>2,437,419</b>	<b>1,762,910</b>

# CITY of GLENDORA PUBLIC WORKS

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	138,004	157,374	178,300	178,300	184,000
41120	Overtime	366	51	1,000	500	1,000
41210	Part Time	16,818	13,134	-	-	-
42110	Misc PERS	14,397	35,532	39,600	39,600	46,000
42290	Flex Benefit	25,030	29,512	33,500	33,500	35,900
42310	Employer Paid Benefits	3,803	4,354	4,900	4,900	5,100
42520	Worker Comp	8,499	11,103	12,900	12,900	13,600
51110	Office Supplies	1,084	357	1,000	500	500
51200	Division Supplies	1,706	5,853	8,200	8,000	8,000
51400	Building Materials	673	4,279	6,000	1,000	1,000
51500	Equipment Parts	141,330	143,048	123,500	123,500	130,000
51500.6	Software	1,369	108	1,500	1,500	1,500
51610	Car Washes	11,553	16,492	15,000	10,000	10,000
51650	Fuel	330,172	262,955	370,000	300,000	300,000
55400	Dues & Memberships	-	1,975	600	300	300
55600	Training & Education	17,836	1,787	2,000	2,000	2,000
57100	Electric	14,703	14,500	15,600	15,600	15,600
57150	Gas	1,470	723	2,900	2,900	2,900
59100	Contract Services	91,803	112,124	125,000	125,000	125,000
59550	Uniform & Linen Laundry	5,291	600	8,800	7,000	7,000
59801	Info Tech Charges	21,712	16,100	13,700	13,700	14,100
72000	Capital Outlay	-	-	-	-	40,000
72300.51	Vehicles - Police	1,104	9,701	465,619	465,619	399,000
72300.68	Vehicles - PW Streets	-	1,533	316,000	200,000	100,000
72300.69	Vehicles - PW Water	-	870	1,078,124	846,100	60,000
72300.75	Vehicles - Com Services	4,660	(118)	44,898	45,000	260,410
<b>Division Total</b>		<b>853,382</b>	<b>843,957</b>	<b>2,868,641</b>	<b>2,437,419</b>	<b>1,762,910</b>

# CITY of GLENDORA

## PUBLIC WORKS

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51650	Fuel	Fuel for City vehicles.
59100	Contract Services	Due to the electronic complexities of newer vehicles and the City's updated vehicle and equipment fleet, City staff is not equipped with the knowledge and/or tools to conduct certain types of extensive repairs on vehicles that would need to be submitted to authorized dealerships for repairs.
72300	Vehicle Replacement	Reflects vehicle and equipment replacement requested to the Public Works Maintenance and Operations Manager, by the Police and Community Services Departments, and Water and Streets Divisions.

# CITY of GLENDORA

## PUBLIC WORKS

### BUILDING & SAFETY DIVISION - 6564

#### PROGRAM DESCRIPTION

The Building & Safety Division administers plan reviews and inspection services for all work requiring building permits in the City. The Division provides interpretation and enforcement of applicable codes and is responsible for the issuance of building permits and Certificates of Occupancy. Responsible for performing plan reviews, conducting inspections, issuing permits, providing customer service to architects, engineers, contractors, and homeowners; and providing technical and administrative support to all City departments and other agencies.

Specific activities include:

- Providing quality plan reviews with an optimum plan review turnaround time of 7 days for additions, demolition submittals and monument signs; less than a 30 day turnaround for major projects, and over-the-counter reviews at designated hours for signs, kitchen/bath remodels, fire alarms, fire sprinklers, earthquake retrofitted bolting and ICC approved patios and patio enclosures.
- Providing an expedited, streamlined permitting process for small rooftop solar systems to assure the effective deployment of solar technology. Solar PV plan reviews that meet the requirements of the expedited permitting process will be completed within three business days.
- Providing an expedited, streamlined permitting process for Electrical Vehicle Charging Systems to encourage their use and to assist in meeting the climate action goals set by the County of Los Angeles and State of California. EVCS plan reviews that meet the requirements of the expedited permitting process will be completed within three business days.
- Processing all inspection requests within 24 hours.
- Providing education and training for all staff in preparation of required International Conference of Building Officials (ICC) certifications and California Building Officials (CALBO) credentials.
- Providing enhanced customer service with online citizen access for plan review and inspection status; online issuance of minor permits; i.e., water heaters, dishwashers, sprinklers, reroof permits; monthly updates to the Building Division website with reports and Code Podcasts relating to code and safety issues; scheduling Code & Coffee meetings to discuss code related topics with the public.

#### 2017-18 MAJOR ACCOMPLISHMENTS

- Continued to enhance the automated permitting system (TRAKiT/Superion Software) with Building and Engineering Divisions working with Integrative Strategies, consultant for TRAKiT, to create customized reports, make required adjustments to each of the modules, and trouble-shoot software issues related to the automated permitting system. Staff worked with the IT Department for “back-end” programming and improvements. This resulted in a positive impact on customer service relating to our plan review, inspection and enforcement procedures.
- Staff reviewed and processed applications and conducted inspections on several major residential projects, including continuing inspections at the Motif Development on Route 66 (126 residential units), Foothill Collection on Foothill Boulevard (144 residential units), Phases 5 and 6 of the Monrovia Nursery Project, four single family residences on East Foothill Boulevard and Valley Center Avenue, and four Gordon Highlands single family residences. Commercial developments included numerous tenant improvements; i.e., Orangetherapy, Sherman-Williams Paint, Creamistry, JoJo Nails, Blaze Pizza, Papa’s Pizza, Moolah Burgers, Coffee Bean, Burgerim, Ahi Poki and Oke Poke.
- Staff achieved the required State of California continuing education hours by attending the annual CALBO Education Week, ICC and other regulatory agency seminars and workshops. One staff member received the ICC certification for Commercial Inspector.

# CITY of GLENDORA

## PUBLIC WORKS

- In April, 2018, a “Coffee and Code” training event was conducted by staff for contractors, architects and engineers to discuss code and safety issues. As a result of the discussion that ensued many suggestions were made for future Code Podcasts for the Building Division website.
- A Podcast regarding water heater installation requirements was completed and made available on the Building Division website.
- A YouTube video was made informing the public of changes to plan submittal minimum requirements and is available for viewing on the Building Division website.
- The entire Building Division staff participated in community outreach events; i.e., Earth Day and Building & Safety Week activities.

### 2018-19 MAJOR GOALS AND OBJECTIVES

- In another effort to improve customer service, Staff will continue to coordinate with Superior to modify the technical issues with their Mobile PDA Trak. This a web interface for small devices and it will be offered to public users to give them the opportunity to schedule inspections and check the results via their phone. This PDA will also allow the public to check plan check status. It is anticipated that Superior will complete the modifications and the PDA will be available for public use August, 2018.
- Continue research with IT and City Clerk for a document management project to scan all of the structural plans, both residential and commercial, that are physically stored at City Hall. This project will increase efficiency and customer service by offering electronic viewing of the plans. The research phase will be coordinated with IT, City Clerk, Finance Department and Engineering Division and is scheduled for completion by the end of the third quarter of FY18-19.
- By June 30, 2019 all Building Division staff will have completed the required State of California continuing education hours through the International Code Council, California Building Officials and other regulatory agencies. Certification testing will be encouraged for all trades.
- Continue with the outreach program “Code and Coffee” hour training that will be offered semi-annually to contractors, architects, engineers and citizens with topics relating to codes and procedures. Additional podcasts relating to construction and safety issues will be created and made available on the Building Division’s website by the end of the second quarter of FY18-19.
- Continue to strive towards a minimum average of ten days for plan review turn-around..
- Continue to complete inspections within 24 hours of them being scheduled.
- Provide technical and administrative support for the Water, Street and Engineering Divisions of Public Works Department, as well as Planning Department and Community Preservation Division.

# CITY of GLENDORA

## PUBLIC WORKS

### PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Monthly reports to City Manager prepared and submitted by the 15th of each month	%	Efficiency	12-100%	12-100%	12 - 100%
Building inspections completed (Annually)	#	Workload	10,800	10,430	10,200
% of building inspections completed within 24 hours of request	%	Efficiency	100%	100%	100%
Plan checks completed within 30 days	#	Workload/ Efficiency	1,278	1,212	1,149
Average # of Days in Plan Check	#	Workload/ Efficiency	9.70	12.03	10
% of plans approved after 1st resubmittal	%	Effectiveness	85%	87%	87%
% of respondents rating helpfulness as good or excellent	%	Efficiency	100%	100%	100%
Training sessions attended by staff as per State mandate	#	Effectiveness	45 *2016 Code Training	30	30
Podcasts created relating to codes and division procedures – updated to website for public viewing.	#	Effectiveness	-	-	2
Updates to Building Division website	#	Effectiveness	12	14	16

# CITY of GLENDORA PUBLIC WORKS

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	537,733	598,990	680,686	681,194	650,050
260	Plan Maintenance	-	27,962	87,710	45,000	198,000
531	Water Operating	48,732	52,075	54,300	54,300	56,000
<b>Division Total</b>		<b>586,466</b>	<b>679,027</b>	<b>822,696</b>	<b>780,494</b>	<b>904,050</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	381,319	383,316	394,400	394,400	393,400
41120	Overtime	1,076	9,872	-	500	500
41210	Part Time	19,763	13,793	67,400	67,400	36,000
41360	Vehicle Allowance	6,762	6,750	6,800	6,800	6,800
42110	Misc. PERS	71,050	79,589	88,300	88,300	99,100
42111	PARS Retirement	669	456	2,500	2,500	1,400
42290	Flex Benefit	54,891	56,860	61,500	61,500	64,000
42310	Employer Paid Benefits	8,456	8,659	10,294	10,294	10,100
42520	Worker Comp	10,537	12,402	14,800	14,800	15,200
45100	Temporary In Lieu of Perm	-	22,709	21,422	22,300	-
51110	Office Supplies	4,481	10,707	11,400	10,000	13,000
55320	Printing	2,140	1,268	3,500	2,000	2,000
55450	Bank Services Charges	624	816	1,000	3,000	850
55600	Training & Education	3,146	3,840	3,500	3,000	3,000
59100	Contract Services	11,930	58,092	127,180	85,000	180,000
59805	Vehicle Charges	9,621	9,900	8,700	8,700	8,700
72000	Capital Outlay	-	-	-	-	70,000
<b>Division Total</b>		<b>586,466</b>	<b>679,027</b>	<b>822,696</b>	<b>780,494</b>	<b>904,050</b>

# CITY of GLENDORA PUBLIC WORKS

## PRIMARY PROGRAM EXPENDITURES EXPLANATION

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51110	Office Supplies	Several accounts were eliminated and combined into the Office Supplies account. This account now includes Office Supplies; Office Equipment/Furniture; Subscriptions and Publications; Dues and Memberships; and purchasing of printer cartridges for the automated permitting system.
55320	Printing	Printing of job cards, correction notices, STOP WORK notices, and informational handouts.
55600	Training & Education	This account now includes certification fees for International Code Council required certifications (and renewals) for staff (i.e., Building Official; Plans Examiner, Building Inspectors, Building & Safety Superintendent). It also includes travel expenses for International Code Council (ICC) and California Building Officials (CALBO) and other regulatory agencies seminars and training.
59100	Contract Services	<p>Consultants for specialized plan reviews and inspections - including the State-mandated expedited plan reviews and inspections for solar photovoltaic systems and State-mandated CASP (California Accessibility Specialist) plan reviews and inspections. All jurisdictions are required to either have a certified CASP on staff or have a contract with a consultant that offers this service. This account is also used for over-flow residential and commercial plan review services, vacation/sick leave coverage, code training sessions (including materials) for staff as well as local contractors.</p> <p>The file maintenance contract service account will be used for the document management program of scanning the structural plans and calculations; enhancing the permitting system; consultant services for the TRAKiT automated permitting system and the yearly maintenance fees for TRAKiT and the Microfiche ViewScanner.</p>

# CITY of GLENDORA

# PUBLIC WORKS

## ENGINEERING DIVISION - 6565

### PROGRAM DESCRIPTION

The Engineering Division is responsible for plan checking, permitting and inspection of public improvements and grading operations, design and administration of budgeted capital improvement projects, including water, sewer, street and facility improvement projects, traffic signal operations and traffic safety. The Division provides budget recommendations for public projects, administration costs, and revenues for each fiscal year. The Division also provides technical support to the Water, Street and Building Divisions of the Public Works Department, as well as to the Community Services, Planning, and Police Departments.

Specific activities include:

- Provide quality plan checking of all proposed public improvements with an optimum review time of twenty (20) days and a maximum review time of thirty (30) days for major projects, including but not limited to street, water, sewer, storm drain, and traffic signal improvements.
- Provide quality plan checking of private grading and drainage plans, Storm Water Pollution Prevention Plans (SWPPP), Low Impact Development Plans (LID), stockpile plans, building plans, utility permits, excavation permits, traffic control, encroachment permits, outdoor display permits, engineering reports and studies; and provide Planning Review Committee with an optimum review time of twenty (20) days and a maximum review time of thirty (30) days.
- Provide quality inspection of all Capital Improvement Projects, development improvements, traffic control, Storm Water Pollution Prevention Plans (SWPPP), Low Impact Development Plans (LID), Utility Companies works including excavation permits, and encroachment permits.
- Coordinate with new developments, upgrade City owned infrastructure related with the development, plan check water, sewer and street public improvements, monitor and provide support during construction.
- Design, administration and management of all budgeted Capital Improvement Program projects in the City.
- Administration of various assessment/maintenance districts in the City including street lighting and landscaping maintenance.
- Investigate and resolve traffic signal operations and traffic safety issues relating to roadway design, traffic signs, and markings.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Implemented new pavement management system and updated the City's Five Year Pavement Management report. The pavement condition index (PCI) for all City street segments were updated to current pavement condition.
- Installed sewer and storm drain files onto City's Geographic Information System (GIS). The GIS is used to provide immediate information with regards to existing utilities directly at the Public Works Counter and will be used to track water line maintenance and leak history as it is further developed. Catch basins, infiltration basins, drywells are started to adding in the GIS.
- Provided technical and administrative support for the Water, Street and Building Divisions of the Public Works Department, as well as the Planning, Community Services, and Police Departments.
- Coordinated the Landscaping and Lighting Maintenance District Assessment District renewal.
- Provided a plan review turnaround time of 30 days or less for all plan review types.

# CITY of GLENDORA PUBLIC WORKS

## 2018-19 MAJOR GOALS AND OBJECTIVES

- Work with a consultant to conduct an assessment of the City's GIS needs and prepare a plan to develop/ implement GIS technology best suited for our needs – to be completed by June 2019.
- In order to improve efficiency, implement a program for scanning, archiving and retrieval of record plans of the City's infrastructure – to be completed by January 2019.
- Review and update Public Works plan review and permitting processes and procedures to develop a comprehensive manual to be completed by June 2019.
- Update City Standard Designs & Specifications to current best practices in the industry, to be completed by March 2019.
- To ensure the City is receiving the best cost for signal maintenance and repair, staff will explore setting up a Joint Powers Agreement with surrounding cities for maintenance and repair of signal lights by March 2019.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
# of Plan Checks	#	Workload	1,161	1,450	1,500
Average 20-Day Plan Check Review Time	Days	Efficiency	10.12	10.00	10.00
Plan Check Reviews less than 30 days	%	Effectiveness	95%	98%	100%
# of Inspections	#	Workload	1,230	1,500	1,650
At least 6 average number of inspections per day	#	Efficiency	4.5	4.25	4.5
Public Right of Way Inspections within 24 hours of request	%	Effectiveness	100%	100%	100%
# of Capital Improvement Program projects budgeted	#	Workload	24	30	25
Budgeted Capital Improvement Projects designed and awarded for construction	%	Efficiency	75%	82%	90%
Change order cost as a percentage of awarded construction contract amount (goal of 10% maximum)	%	Effectiveness	5%	5%	5%

# CITY of GLENDORA PUBLIC WORKS

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	125,653	111,949	129,532	128,800	108,000
260	Permit File Maintenance	-	-	-	-	20,000
321	Capital Projects	-	22,258	-	-	-
530	Water Capital Projects	75,691	72,124	69,500	70,000	78,400
531	Water Operations	517,639	557,584	587,800	587,800	620,400
<b>Division Total</b>		<b>718,984</b>	<b>763,915</b>	<b>786,832</b>	<b>786,600</b>	<b>826,800</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	454,662	478,448	498,900	498,900	514,000
41120	Overtime	(1,145)	5,751	5,000	7,300	6,500
41360	Vehicle Allowance	1,087	1,083	1,200	1,200	1,100
42110	Misc PERS	78,790	96,692	111,100	111,100	129,000
42290	Flex Benefit	63,211	74,186	75,700	75,700	84,800
42310	Employer Paid Benefits	10,095	10,683	12,300	12,300	13,200
42520	Worker Comp	11,341	14,584	17,500	17,500	18,400
45100	Temporary In Lieu of Perm	54,110	18,343	-	-	-
51110	Office Supplies	455	4,049	5,000	4,000	4,000
51560	Operating Leases	5,387	4,122	5,000	5,000	4,800
55320	Printing	4,211	3,250	5,000	3,500	3,500
59100	Contract Services	21,290	35,832	34,932	34,900	32,300
59550	Uniform & Linen Laundry	-	991	600	600	600
59805	Vehicle Charges	15,491	15,900	14,600	14,600	14,600
<b>Division Total</b>		<b>718,984</b>	<b>763,915</b>	<b>786,832</b>	<b>786,600</b>	<b>826,800</b>

# CITY of GLENDORA

## PUBLIC WORKS

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
59100	Contract Services	On Call consultant services such as surveying, geotechnical, construction inspection, analysis of needs for the graphic information system (GIS) and traffic engineering services.
59805	Vehicle Charges	Allocated charges based on the number and the type of vehicles, related equipment and fuel used by each Department.

# CITY of GLENDORA

# PUBLIC WORKS

## FACILITIES MAINTENANCE DIVISION - 6566

### PROGRAM DESCRIPTION

Responsible for maintenance of the City's Civic Center complex which includes City Hall, Library, Police Department, and the Water Division buildings located throughout the City. Services include preventative maintenance, janitorial (contract oversight), minor repairs of structures, utilities, equipment, mechanical and electrical systems, HVAC systems, plumbing, and painting. Every effort is made to enhance the appearance of facilities while being as cost-effective as possible. Facilities Maintenance also assists in managing Capital Improvement Projects for all City-owned buildings.

Specific activities include:

- Performing facilities-related maintenance and requests such as installing bookshelves and cabinetry, and small construction projects in a timely manner.
- Responding to emergency building maintenance repairs such as sewer stoppages, leaking pipes, etc.
- Overseeing Janitorial and Maintenance contracts.
- Prepare list of future facilities-related capital improvement projects and assist in implementing them.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Continue facility systematic periodic inspections of City Hall, Library, and Police Department to ensure building repairs such as roof repairs, plumbing repairs, electrical repairs, etc., are being performed in a timely, pro-active manner in order to minimize the likelihood of more costly future repairs.
- Based on the results of the FY 16-17 customer satisfaction survey of City staff that works in Civic Center buildings (City Hall, Library, and Police Department) that was designed to gauge the effectiveness of the City's janitorial services contractor, responsiveness and completeness of work performed by City staff, work to increase staff's rating from 97% to 99% satisfactory rating, and increase the janitorial services contractor from 87% to 95% satisfactory rating.
- Staff was able to respond to over 400 staff requests for service and complete 92% of those requests within the same day, and 96% within the same week.

### 2018-19 MAJOR GOALS AND OBJECTIVES

- Continue facility systematic periodic inspections of City Hall, Library, and Police Department to ensure building repairs such as roof repairs, plumbing repairs, electrical repairs, etc., are being performed in a timely, pro-active manner in order to minimize the likelihood of more costly future repairs.
- Upgrades to HVAC at Police Department, Library and City Hall should reduce staff's responses to HVAC issues and will free up staff time to start new maintenance projects and save money by not needing to hire outside contractors for repairs.
- Staff will look at new Building Maintenance Management Software that will work with Work Management and Fleet Management Software.

# CITY of GLENDORA

## PUBLIC WORKS

### PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Facility related iWorQ requests responded to and completed	#	Workload	310	310	300
Facility-related staff requests (non-iWorQ) responded to and completed	#	Workload	648	648	650
% of maintenance requests responded to within one day	%	Effectiveness	97%	97%	99%
% of customer service responses rated as excellent	%	Effectiveness	97%	97%	100%

### DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	299,099	376,815	385,600	381,400	376,800
531	Water Operating	34,125	28,804	29,500	30,300	30,800
<b>Division Total</b>		<b>333,224</b>	<b>405,619</b>	<b>415,100</b>	<b>411,700</b>	<b>407,600</b>

# CITY of GLENDORA PUBLIC WORKS

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	51,023	54,652	54,300	54,300	54,800
41120	Overtime	1,220	10,419	7,000	4,300	7,800
42110	Misc. PERS	7,526	11,242	12,000	12,000	13,700
42290	Flex Benefit	10,264	11,516	12,700	12,700	12,700
42310	Employer Paid Benefits	1,080	1,605	1,800	1,800	1,900
42520	Worker Comp	2,808	3,517	4,000	4,000	4,000
51110	Office Supplies	4,703	1,301	1,800	1,800	1,800
51200	Division Supplies	23,999	14,814	4,300	20,300	2,000
51400	Building Materials	10,861	12,557	15,000	15,000	10,000
51500	Equipment Parts	5,605	5,833	12,200	10,000	10,000
56100	Building Maintenance	27,069	49,392	45,000	45,000	45,000
56100.51	Building Maint - Police	15,724	37,136	40,000	25,000	30,000
56100.7	Building Maint - Library	10,287	19,708	26,000	20,000	28,000
57100	Electric	33,358	29,301	32,700	32,700	32,700
57150	Gas	1,189	1,014	1,500	1,500	1,500
59100	Contract Services	99,206	89,509	91,000	99,000	99,000
59525	Cert & License Renewals	570	803	1,500	-	-
59805	Vehicle Charges	534	16,800	15,100	15,100	15,100
59807	Liability Ins Charges	26,197	34,500	37,200	37,200	37,600
<b>Division Total</b>		<b>333,224</b>	<b>405,619</b>	<b>415,100</b>	<b>411,700</b>	<b>407,600</b>

# CITY of GLENDORA PUBLIC WORKS

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110-452100	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51400	Building Materials	Purchase of building materials and associated repair and/or replacement of physical repairs at each respective Civic Center building.
56100	Building Maintenance	Maintenance and repair of HVAC systems, emergency generators, elevators, pest control services, ongoing janitorial services, and the purchase of janitorial supplies at all City facilities located within the Civic Center complex (i.e., City Hall, Library, and Police). Periodic elevator inspection services. Budgeted amount represents historical expenditures as well as fixed contracts the City may have at this time.
59525	Certificates & Licenses	Costs associated with the regulatory agency certifications & licenses required for elevators, underground storage tanks, and generators.
59805	Vehicle Charges	Allocated charges based on the number and the type of vehicles, related equipment and fuel used by each Department.
59807	Liability Insurance Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.

# CITY of GLENDORA

## PUBLIC WORKS

### WATER ADMINISTRATION DIVISION - 6567

#### PROGRAM DESCRIPTION

The Water Administration Division develops the long and short-term vision for the Water Division as it prepares the annual Division budget. This includes assisting the Engineering Division with design, contract, and project administration for Water Master Plan-identified capital improvement projects that are approved to upgrade the City's water system infrastructure. This Division oversees daily operations, monitors preventative maintenance programs, and customer services. Additionally, this Division represents the City's interests in the Main San Gabriel Basin management, administers wholesale deliveries of imported drinking water, and manages issues regarding conservation and water quality assurances mandated by Federal and State regulatory agencies.

Specific activities include:

- Developing a \$5M CIP schedule and budget.
- Providing oversight and rate recommendations for the Water Commission and City Council.
- Administering the Water Conservation Program.
- Preparing the 2017 Consumer Confidence Report and distributing to customers before July 1<sup>st</sup> as required by the State Water Resources Control Board.

#### 2017-18 MAJOR ACCOMPLISHMENTS

- Assisted with water infrastructure inspections to help with the workload of the Public Works Inspector and to keep projects on scheduled completion dates.
- Purchased 1,264 AF of Cyclic Storage from Three Valleys Municipal Water District (TVMWD) to provide replenishment water to the City and North Glendora Basins, saving approximately \$12,474 for future replenishment obligations.
- Assist Engineering with design and build of the Loraine Avenue, Pasadena, and Glendora avenue water main replacement project, which help with control of water loss.
- Developed the long term water main replacement program using the 2016-17 Water Master Plan and resent leak history data.
- Provided project direction and recommendations during construction of the four million gallon Sierra Madre reservoir Rehabilitation project.
- Provided project direction and recommendations during construction of the Country Club reservoir.
- Completed and submitted the 2017 Consumer Confidence Report to the residents of Glendora and Department of Water Resources before July 1st. This is a requirement from Department of Water Resources to inform the residents that water quality standards have been met by the city.
- Completed and submitted the annual Water system report for 2017 to the Department of Water Sources, which is required annually.
- Worked with Consultant for water quality sampling and mitigation of Vosberg well-7. If we are able to bring this well back in service, it would help lower the need to import water to the City of Glendora. This portion of the project is on schedule to be completed by June 30, 2018.

# CITY of GLENDORA

## PUBLIC WORKS

### 2018-19 MAJOR GOALS AND OBJECTIVES

- Evaluate the Vosberg well-7 sampling results. Staff will use this data and develop a plan for the future of the well and potential rehabilitation/treatment project.
- Provided project direction and recommendations during design of the Bluebird booster and distribution system. Completion date set for March 2019.
- Provided project direction and recommendations during demolition of the Gladstone Reservoir and booster station. Completion date set for March 2019.
- Continue to work with other Departments within Public works to make procedures more productive with Asset Management and tracking of workload day to day for reporting purposes.
- Submit the annual Water system report for 2018 to the Department of Water Sources by April 1, 2019, which is required annually.
- Complete and submit the 2018 Consumer Confidence Report to the residents of Glendora and Department of Water Resources before July 1, 2019. This is a requirement from Department of Water Resources to inform the residents that water quality standards have been met by the city.
- Work with Water Conservation Section to educate the public with the changes in messaging to promote Conservation as a more permanent way of life. This will be an ongoing program.

# CITY of GLENDORA

## PUBLIC WORKS

### PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Monthly water quality reports mailed to the Department of Public Health no later than the 10th of each month	%	Efficiency	100%	100%	100%
Monthly production reporting logged and forwarded to Watermaster by end of each quarter	%	Efficiency	100%	100%	100%
Calls received at the Water Yard	#	Workload	4,124	4,432	4,500
Water Quality Complaints	#	Workload/ Efficiency	1,197	1,003	1,000
Walk-In Customers Served	#	Workload	624	583	600
Invoices Processed	#	Workload/ Efficiency	933	1,625	1,650
Purchase Orders Processed	#	Workload	58	123	125
Credit Card Invoices Processed	#	Workload	45	98	100
Emergency Waterline/Sewer-line repairs & paving	#	Workload	2	3	2

# CITY of GLENDORA PUBLIC WORKS

## DIVISION BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
531	Water Operating	1,163,230	1,241,023	1,257,694	1,261,350	1,291,700
<b>Division Total</b>		<b>1,163,230</b>	<b>1,241,023</b>	<b>1,257,694</b>	<b>1,261,350</b>	<b>1,291,700</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	159,852	169,037	172,200	172,200	171,800
41360	Vehicle Allowance	2,898	2,888	3,000	3,000	3,000
42110	Misc. PERS	30,261	35,240	38,200	38,200	43,000
42290	Flex Benefit	22,970	23,410	23,400	23,400	24,200
42310	Employer Paid Benefits	3,645	3,742	3,900	3,900	3,900
42520	Worker Comp	4,547	4,728	5,300	5,300	5,300
45100	Temporary In Lieu of Perm	-	-	-	6,100	-
51110	Office Supplies	4,473	5,620	5,000	5,000	5,000
51400	Building Materials	-	783	400	350	400
51500	Equipment Parts	48	41	500	200	500
51560	Operating Leases	5,610	3,998	5,000	4,000	4,500
55320	Printing	17,361	15,499	17,000	12,000	17,000
55340	Postage	-	-	-	-	15,000
55400	Dues & Memberships	5,637	17,675	20,000	25,000	25,000
55600	Training & Education	12,447	9,209	10,000	10,000	10,000
57201	Taxes	12,167	11,381	12,000	12,000	12,000
59100	Contract Services	255,605	180,772	161,094	160,000	160,000
59805	Vehicle Charges	206,575	210,900	192,000	192,000	192,000
59807	Liability Ins Charges	419,134	546,100	588,700	588,700	599,100
<b>Division Total</b>		<b>1,163,230</b>	<b>1,241,023</b>	<b>1,257,694</b>	<b>1,261,350</b>	<b>1,291,700</b>

# CITY of GLENDORA PUBLIC WORKS

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 42520	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
55200	Legal Services	Legal review of rates to ensure compliance with Prop 218 requirements when developing and adopting new water rates.
55320	Printing	Materials (flyers, postcards, brochures) developed to reach out to the business community to market space available within the City.
55400	Dues & Memberships	Membership to water associations such as American Water Works Association (AWWA), Southern California Water Utility Association (SCWUA)
55600	Training & Education	Training seminars, conferences, and other meetings that will provide staff the opportunity to be involved in regional and state issues that impact the City.
57201	Taxes	Property taxes related to properties owned by the City located in other jurisdictions and within the City and are used for water operations.
59100	Contract Services	Professional services needed throughout the year: specialized engineering analysis for updates to the Water Master Plan, Consumer Confidence Report, rate cases, feasibility studies for groundwater cleanup, potential well locations and surface water licenses.
59400	NPDES	Annual State permits that the Department of Water Resources and Department of Public Health require the City to maintain as a water purveyor.
59805	Vehicle Charges	Charges are based on the number and the type of vehicles used by each department, related equipment and fuel charges.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.

# CITY of GLENDORA

## PUBLIC WORKS

### WATER CUSTOMER SERVICE DIVISION - 6568

#### PROGRAM DESCRIPTION

The Water Customer Service Division is responsible for maintaining approximately 13,500 residential and commercial water meters. This Division implements the Large Meter Testing and Small Meter programming. Water usage revenues are dependent upon the meter accuracy achieved from these programs. This Division has installed the Automated Meter Reading (AMI) system which transmits meter information by fixed network. This method of meter reading eliminates manual entry errors. Additionally, this Division verifies customer-billing accuracy, addresses customer water quality concerns, and employs water service suspension procedures on delinquent accounts. The conversion of all meters is 100% complete.

Another vital responsibility of this section is to administer and monitor the City's cross-connection and backflow prevention program to ensure the protection of the public water supply from potential cross-contamination. Annual testing is required and notification is sent to over 703 customers with privately-owned backflow prevention assemblies. Additionally, this Division annually tests the 130 City-owned backflow prevention assemblies.

Specific activities include:

- Administering large meter tests to confirm accuracy of all large meters within the system.
- Administering backflow and cross-connection program.

#### 2017-18 MAJOR ACCOMPLISHMENTS

- Completed the Back Flow Device notification mailing to Glendora customers. The results of 833 devices were collected and filed by staff, then submitted to the State of California as required by law.
- Trained personal on field IT trouble shooting and programming of new Flex meters along with computer software training to improve customer service, meter reading and testing.

#### 2018-19 MAJOR GOALS AND OBJECTIVES

- Complete Back Flow Device notification mailing to Glendora customers. Results will be collected and filed by staff, then submitted to the State of California as required by law.
- Replace 4 twenty year old Fire Hydrant construction meters with new more accurate meters.

# CITY of GLENDORA

## PUBLIC WORKS

### PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Meters Programmed	#	Workload	320	320	300
Meter Re-Reads	#	Workload	361	1,000	1,000
Meters Maintenance	#	Workload	270	400	400
Customer Service Calls	#	Workload	168	300	300
Service Turn On/Off	#	Workload	273	550	550
Water Quality Calls	#	Workload	29	90	90
Customer Water Quality Tests	#	Workload	1	2	2
Shut Off Blue Tags	#	Workload	1,060	2,500	2,500
Backflow Inspections	#	Workload	7	25	25
Water Service Line Inspections	#	Workload	12	1	1
Irrigation Plan Review	#	Workload	7	2	2

# CITY of GLENDORA PUBLIC WORKS

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
531	Water Operating	512,819	509,136	618,256	611,400	511,800
<b>Division Total</b>		<b>512,819</b>	<b>509,136</b>	<b>618,256</b>	<b>611,400</b>	<b>511,800</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	179,164	187,714	185,100	185,100	125,400
41120	Overtime	9,539	7,978	3,200	3,200	3,200
41210	Part Time	38,231	12,148	22,800	22,800	-
42110	Misc. PERS	37,383	38,361	41,100	41,100	31,400
42111	PARS Retirement	-	-	900	900	-
42290	Flex Benefit	33,668	36,191	38,300	38,300	28,700
42310	Employer Paid Benefits	4,691	4,558	5,000	5,000	3,900
42520	Worker Comp	11,455	12,202	13,700	13,700	8,700
51110	Office Supplies	1,806	1,672	2,000	1,200	2,000
51200	Division Supplies	1,005	949	1,500	1,500	1,500
51500	Equipment Parts	616	639	1,000	800	1,000
53540	Meter Parts and Supplies	58,634	53,329	62,156	62,000	62,000
55320	Printing	2,067	13,395	5,100	5,400	1,000
55340	Postage	5,703	32,072	-	-	-
55600	Training & Education	18	-	-	-	-
57050	Phone	5,964	-	6,000	-	-
57150	Gas	818	764	800	800	800
59100	Contract Services	52,899	28,279	98,279	98,300	98,300
59550	Uniform & Linen Laundry	8,744	8,086	3,121	3,100	3,100
59801	Info Tech Charges	60,413	70,800	128,200	128,200	140,800
<b>Division Total</b>		<b>512,819</b>	<b>509,136</b>	<b>618,256</b>	<b>611,400</b>	<b>511,800</b>

# CITY of GLENDORA PUBLIC WORKS

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
53540	Meter Parts and Supplies	To refurbish meters and purchase new meters. This budget was significantly reduced due to the mass meter replacement as part of the Flexnet Project to move the City to AMI meter reading.
51200	Division Supplies	Field equipment and peripherals such as updated readers and programing equipment
59100	Contract Services	Meter repairs, meter testing, annual census contracts, and Flexnet IT support as required.
51500	Equipment Parts	Necessary hand and power tools as required for Customer Service and field crews.
59550	Uniforms	Costs for the rental and cleaning of uniforms for employees. Uniforms are important for identification, proper working attire for the employees responsibilities and standardization of work wear.
59801	Info Tech Charges	Allocated charges to each division to recover City-wide technology services provided to each Department as well as the replacement of computers, network equipment, and other technology costs.

# CITY of GLENDORA PUBLIC WORKS

## WATER CONSERVATION - 6569

### PROGRAM DESCRIPTION

The Water Conservation Division is responsible for developing, implementing and monitoring the City's water conservation program. Staff's mission is to promote the efficient and responsible use of water for the benefit of the community, environment, and future generations. Conservation program goals stress three key objectives: education, outreach, and regulation. Staff promotes the wise and efficient use of this resource to ensure the community remains both healthy and economically viable now and in the future.

Specific activities include:

- Education – Promoting and providing educational programs within the community to include community-based groups, schools and residents and business owners.
- Outreach – Providing a platform for the presentation and sharing of ideas and concepts in water use efficiency. Administering the Water Conservation Rebate Program.
- Regulation – Utilizing governance as a tool to promote and ensure continuity in City water conservation initiatives. Monitoring user action for compliance with various stage designations of conservation mandates.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Water conservation staff conducted presentations to the following schools, clubs/organizations, and groups to educate the youth of Glendora about water conservation and water use efficiency:
  - ◇ Cullen Elementary
  - ◇ Sellers Elementary
  - ◇ Washington Elementary
  - ◇ Goddard Middle School
  - ◇ La Fetra Elementary
  - ◇ Sutherland Elementary
  - ◇ Willow Elementary
  - ◇ Glendora High School
- In addition, water conservation staff conducted public outreach to educate residents about water conservation rebate opportunities and water use efficiency at the following events:
  - ◇ 50's Flashback
  - ◇ Earth Day
  - ◇ National Night Out
- Water Conservation staff held their own event, the Water Awareness Carnival, in May 2018 to embolden the need for continued water awareness and efficiency throughout the City as well as California as a whole.
- Held a Poster and Slogan contest for the sixth time and received over 400 student posters that show how effective the student presentations and education materials have been over the past few years.
- Continued efforts in reducing water usage and achieved conservation of 16.29% comparing 2005 to 2017 toward the State conservation mandate of 20% by 2020.
- Established partnerships from local merchants on eligible products for the rebate program and instituted rebates which focus specifically on rain water collection and use to encourage water conservation and storm water retention.
- Conducted regular weekend and weekday early morning/evening patrols to continue to monitor and promote conservation efforts. As a result of these efforts, water-related issues for excessive runoffs and broken sprinklers were addressed and resolved.

# CITY of GLENDORA PUBLIC WORKS

- Approximately eighty percent (80%) of the rebate applications were audited prior to approval to ensure installation of the water saving products at their place of residence or business.
- Conservation staff met with owner/management from local restaurants and hotels/motels to review their water consumption history, discussed available City programs/incentives, and provided them with materials and handouts on water conservation.
- Participated in the US Environment Protection Agency's WaterSense Fix-a-Leak Week for the third year in the month of March to promote locating and repairing leaks within the home as a method of conserving and improving efficiency.
- Implemented an outreach program which includes offering a public workshop or giveaway event 6 times each year to ensure that the message of water conservation and efficiency is being promoted regularly.
- Distributed over 1,000 rain barrels through the course of the fiscal year to residents of Glendora for rain water collection

## 2018-19 MAJOR GOALS AND OBJECTIVES

- Continue to run the City-sponsored Rain Barrel giveaway program for storm water collection as part of our MS-4 permit requirements and water conservation efforts.
- Hold at least one (1) workshop on garden landscape and one (1) Water Information workshop for education and efficiency support by June 30, 2019.
- Audit a minimum of fifty percent (50%) of the applicants who applied for a rebate to ensure the proper installation of the products at their place of residence or business by June 30, 2019.
- Continue Poster and Slogan contest with the elementary schools (7<sup>th</sup> year) to encourage student involvement and gather the effectiveness of the student presentations by April 2019.
- Send out a mailing with specific education materials to Glendora Water Customers to encourage continued water efficiency and promote rebate options for their homes by June 30, 2019.
- Hold a Conservation-specific event for residents of Glendora and surrounding areas to encourage water awareness and efficiency in the region.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Education and Outreach programs	#	Workload	200	600	600
Rebate Applications Processed	\$	Effectiveness	296	300	300
<i>Reduce water consumption by 20% by 2020 (Note: Target base year is 2005 prior to the start of the Water Conservation Program)</i>	%	Effectiveness	17%	20%	20%
Water conservation notices	#	Workload	187	100	100
Water Use Efficiency Surveys/ Inspections	#	Workload	497	350	350

# CITY of GLENDORA PUBLIC WORKS

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
531	Water Operating	970,186	380,425	425,000	424,800	442,600
<b>Division Total</b>		<b>970,186</b>	<b>380,425</b>	<b>425,000</b>	<b>424,800</b>	<b>442,600</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	229,949	175,130	148,200	148,200	155,500
41120	Overtime	4,003	842	-	-	-
41210	Part Time	49,114	20,707	22,400	22,400	23,500
42110	Misc PERS	37,730	35,442	32,900	32,900	38,900
42111	PARS Retirement	1,755	780	900	900	900
42290	Flex Benefit	41,363	38,442	33,000	33,000	35,400
42310	Employer Paid Benefits	6,631	5,136	5,100	5,100	5,500
42520	Worker Comp	6,446	5,798	5,500	5,500	5,900
51110	Office Supplies	1,538	1,527	1,500	1,500	1,500
55320	Printing	2,514	2,903	7,000	7,000	7,000
55340	Postage	1,104	6,030	15,000	15,000	15,000
55400	Dues & Memberships	1,500	1,500	1,500	1,500	1,500
55600	Training & Education	200	1,589	2,000	1,800	2,000
66010	Water Conservation Rebates	586,338	84,598	150,000	150,000	150,000
<b>Division Total</b>		<b>970,186</b>	<b>380,425</b>	<b>425,000</b>	<b>424,800</b>	<b>442,600</b>

# CITY of GLENDORA

## PUBLIC WORKS

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
55340	Postage	Costs for mailing informational conservation publications to residents including water billing inserts, pamphlets, and flyers on water efficiency.
66010	Conservation Rebates	Costs associated with conservation events, promotional materials, education programs, incentive programs, as well as providing rebates to residents who have installed water efficient fixtures in or around their homes.

# CITY of GLENDORA

## PUBLIC WORKS

### DISTRIBUTION DIVISION - 6570

#### PROGRAM DESCRIPTION

The Water Distribution Division is responsible for maintaining 224 miles of water lines that distribute water to approximately 13,500 water service connections, approximately 43,230 consumers, and 1,500 fire hydrants within the water distribution system. This Division immediately responds to emergency waterline failures 24 hours per day and regularly performs fire hydrant repairs, exercises approximately 6,500 isolation valves, and installs water service laterals and selected waterline installations. Additionally, to ensure water quality, Water Distribution personnel implemented a waterline-flushing program as part of a vital preventive maintenance procedure that removes any objectionable sediment in the waterlines.

Specific activities include:

- Responding to leaks within two hours.
- Prioritizing leaks, coordinate underground alert notifications, and complete repairs in a timely fashion.
- Exercising valves for efficient operation and repairs.
- Adjusting flushing program to meet current drought conditions.

#### 2017-18 MAJOR ACCOMPLISHMENTS

- Worked with Customer Service Lead to identify and replace 50% of the outdated meter vaults to ensure safety during operation.
- Purchase and install rack shelving for side of shop in order to organize parts and materials which maintains accuracy in stock and efficiency in repairs by June 30, 2018.
- Abandon 8" main running through property at 109 n Hacienda to prevent property damage.
- Abandon 8" main running through back of property at 240 n Lonehill, run new services to 1939 and 1941 e Foothill Blvd to prevent property damage to 240 n Lonehill.
- Installed 4" fire service, two 2" domestic services and two 1 ½" fire services for 181 n Cullen. Also installed for 181 n Cullen; 150' of electrical conduit, electrical pedestal, meter vault, hydrant, three 2" RP's, and one 4" fire check.

#### 2018-19 MAJOR GOALS AND OBJECTIVES

- Continue to replace the existing 50% of outdated vaults in the City of Glendora.
- Operate 3250 valves for system maintenance and Department of Public Health requirements by June 30, 2018.
- Continue to perform flushing program to meet Department of Water Resources requirements and water quality assurance.

# CITY of GLENDORA

## PUBLIC WORKS

### PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Total water leaks	#	Workload	948	950	1,020
Leak repairs completed in an average week	#	Workload	19	19	19
Main Leaks	#	Workload	484	500	575
Service Leaks	#	Workload	169	130	120
Service Replacements	#	Workload	67	70	50
Meter Service Maintenance	#	Workload	228	250	275
Water Project Inspections	#	Workload	86	75	75
Emergency Callouts	#	Workload	146	150	150
Shutdowns	#	Workload	49	60	50
Dump Runs	#	Workload	194	100	200
Fire Hydrant Maintenance, Repairs and Replacement	#	Workload	25	36	30
USA's Marked	#	Workload	2,610	2,600	2,600
Emergency USAs	#	Workload	427	400	400
Valve Maintenance/Exercise	#	Workload	736	800	3,250
Water Quality Flushing	#	Workload	140	180	540
IWORQ Requests	#	Workload	1,182	1,250	1,300

### DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
531	Water Operating	1,765,937	2,217,518	1,771,200	1,740,000	1,978,000
<b>Division Total</b>		<b>1,765,937</b>	<b>2,217,518</b>	<b>1,771,200</b>	<b>1,740,000</b>	<b>1,978,000</b>

# CITY of GLENDORA

## PUBLIC WORKS

### DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	728,970	808,146	541,600	541,600	556,500
41120	Overtime	121,862	134,014	128,700	100,000	90,500
42110	Misc PERS	(95,414)	164,353	120,100	120,100	139,200
42290	Flex Benefit	135,949	158,949	112,200	112,200	121,500
42310	Employer Paid Benefits	20,566	23,318	15,000	15,000	17,000
42520	Worker Comp	39,514	50,992	38,600	38,600	40,800
51110	Office Supplies	11,493	5,787	4,700	4,700	4,700
51200	Division Supplies	12,724	21,023	5,100	5,100	5,100
51400	Building Materials	5,536	12,018	6,700	6,700	6,700
51420	Electric Parts	400	1,702	-	-	-
51500	Equipment Parts	26,126	16,811	9,300	9,300	9,300
52100	Street Repair & Maintenance	243,571	240,000	240,000	240,000	240,000
53520	Water Line Parts and Supplies	223,616	146,862	210,000	210,000	210,000
55400	Dues & Memberships	-	5,702	2,500	-	-
56300	Water Line Repair & Maint	9,481	46,226	25,000	25,000	25,000
57050	Phone	43,079	414	-	-	-
57100	Electric	3,257	3,121	3,400	3,400	3,400
57170	Refuse Disposal	41,552	92,263	128,000	128,000	128,000
59100	Contract Services	180,129	275,898	165,000	165,000	365,000
59550	Uniform & Linen Laundry	13,526	9,919	15,300	15,300	15,300
<b>Division Total</b>		<b>1,765,937</b>	<b>2,217,518</b>	<b>1,771,200</b>	<b>1,740,000</b>	<b>1,978,000</b>

# CITY of GLENDORA PUBLIC WORKS

## PRIMARY PROGRAM EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51200 - 51500	Division Supplies, Materials & Equipment	Parts and supplies purchased to repair and maintain water infrastructure.
52100	Streep Repairs & Maintenance	Costs for asphalt and repairing of the street due to water line repair or replacement.
56300	Water Line Repair & Maintenance	Costs for base and sand used for backfill. Used for contractor to do dump runs when Division is overloaded with leaks. Account used to purchase items related to water line repair ;( I.E. wattles, pump parts, etc.)
53520	Water Line Parts & Supply	Costs for PVC piping, bands, and other materials required for the repair and maintenance of water mains.
59100	Contract Services	Security monitoring at water facilities, landscape services, pest control and general maintenance such as HVAC inspections, and electrical inspections.

# CITY of GLENDORA

## PUBLIC WORKS

### PRODUCTION DIVISION - 6571

#### PROGRAM DESCRIPTION

The Water Production Division is responsible for the production, disinfection, and transmission of safe and reliable drinking water to the residents of Glendora. This Division was created for FY 2018 in an effort to enhance transparency and manage the water system effectively. The primary objective of this Division is to ensure that the 11 million gallons per day water demand meets or exceeds all water quality standards set forth by State and Federal Safe Drinking Water Acts. This Division collects and analyzes a monthly average of 300 samples for bacteriological disinfection, organic and inorganic presence, along with required result reporting to the State of California, Department of Public Health. Daily duties include the operation of the City's computerized Supervisory Control and Data Acquisition (SCADA) system that controls and monitors the operation of eight active wells, three Metropolitan Water District interconnections, 29 storage reservoirs, and 23 pump stations.

Specific activities include:

- Collecting water samples to maintain the highest quality water for our customers and to ensure that all water sources meet the legally required level of safety assurance.
- Performing maintenance on pumps, wells, reservoirs, SCADA, valves, electrical panels and other system devices.

#### 2017-18 MAJOR ACCOMPLISHMENTS

- Cleaned and inspected two reservoirs and contracted dive inspections of four additional reservoirs to meet state requirements for maintaining water quality.
- Sierra Madre Reservoir was successfully upgraded and refurbished with earthquake upgrades, interior patching, new ring seal, safety rails, safety ladder and exterior coatings.
- Upgrades were made to SCADA at the Rainbow hydrotank, Bluebird tank, and Sierra Madre booster station. Upgrades were also made to the Glencoe reservoir solar.
- Rebuilt four Cla-Valves with new internal rubber kits, new stainless steel tubing, and valves.
- Rebuilt Grand Pressure Regulating Valve (PRV) station to meet fire flow standards. PRV regulating valve located at 300 block West Gladstone was inspected and meet fire flow standards.
- Cathodic repairs have been made to upgrade old handhole liners and covers Also, rust and scale was cleaned and repainted. Repairs have been made to: North Glendora Reservoir, Glencoe Reservoirs, Bluebird Reservoirs, Hidden Springs 1.25 MG and Hidden Springs 3.5 MG reservoirs.
- Update SCADA at three sites and install solar at Glencoe reservoir to establish a reliable energy source, remove the outdated phone line, and enable secure SCADA communications by June 30, 2018.

#### 2018-19 MAJOR GOALS AND OBJECTIVES

- Purchase new license agreement, software and computer for secondary SCADA back-up system. Update SCADA at two other booster stations by June 30, 2019.
- Lead and Copper samples to meet the State water quality requirements by the end of 2018.
- Rebuild four Cla-Valves with new internal rubber kits, new stainless steel tubing, and valves by June 30, 2019.
- Work with a contractor to inspect and test cathodic protection at fourteen (14) reservoirs to maintain integrity and longevity of interior coating and cathodic systems by June 30, 2019.

# CITY of GLENDORA PUBLIC WORKS

- Install a new cathodic system for (Old) Country Club reservoir (.75MG) with new rectifier, sacrificial anodes and wiring.
- Inspect and clean four reservoirs and work with contractor to dive and inspect six additional reservoirs to meet State requirements for water quality by June 30, 2019.
- Paint Hicrest pump station building to improve aesthetics as it is in a residential and visible location by June 30, 2019.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Water Meters / Production Read	#	Workload	19,400	18,675	18,675
Pump & Well Maintenance	#	Workload	150	123	115
Water quality tests which met or exceeded state health department minimum standards	#	Workload	807	808	808
Water quality test per health department standards (Specials: New main installation, reservoir inspections / cleaning)	#	Workload	195	100	200
Air Vac Maintenance	#	Workload	198	203	203
SCADA Maintenance (Upgrades / Repairs)	#	Workload	2	5	4
Project Inspections	#	Workload	N/A	11	11
Chlorine Residual Tests	#	Workload	3,370	3,660	3,660
Reservoirs Cleaned / Inspected	#	Workload	2	8	10
Fire Flow Tests	#	Workload	33	25	25
Pump Station Valve Maintenance	#	Workload	N/A	130	130

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
531	Water Operating	2,491,334	2,814,274	4,038,794	4,555,000	6,039,600
<b>Division Total</b>		<b>2,491,334</b>	<b>2,814,274</b>	<b>4,038,794</b>	<b>4,555,000</b>	<b>6,039,600</b>

# CITY of GLENDORA PUBLIC WORKS

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	-	-	284,600	284,600	299,000
41120	Overtime	-	-	51,800	51,800	46,700
42110	Misc PERS	-	-	63,100	63,100	74,800
42290	Flex Benefit	-	-	60,600	60,600	62,300
42310	Employer Paid Benefits	-	-	9,000	9,000	9,600
42520	Worker Comp	-	-	20,700	20,700	21,800
51110	Office Supplies	-	-	2,400	2,400	2,400
51200	Division Supplies	-	-	2,500	1,800	1,800
51400	Building Materials	-	-	3,300	2,000	2,000
51500	Equipment Parts	-	-	18,800	16,000	16,000
53100	Purchased Water	334,736	200,079	225,000	575,000	266,300
53120	Replenishment Water	649,967	472,714	725,000	903,500	2,321,300
53150	Pumping Expense	754,361	1,156,632	1,350,000	1,350,000	1,350,000
53110	Assessments	520,164	770,379	762,294	762,300	1,108,400
53510	Chlorination Supplies	27,289	25,192	30,000	27,000	30,000
53530	Pump & Well Supplies	7,362	9,861	10,000	8,000	10,000
53560	SCADA System	7,441	49,817	75,000	75,000	75,000
55400	Dues & Memberships	-	-	2,500	-	-
56320	Pump, Well, Reservoir Repair	189,997	122,130	200,000	200,000	200,000
56330	Telemetry Repair	17	7,470	7,000	7,000	7,000
59100	Contract Services	-	-	125,000	125,000	125,000
59550	Uniform & Linen Laundry	-	-	10,200	10,200	10,200
<b>Division Total</b>		<b>2,491,334</b>	<b>2,814,274</b>	<b>4,038,794</b>	<b>4,555,000</b>	<b>6,039,600</b>

# CITY of GLENDORA

## PUBLIC WORKS

### PRIMARY PROGRAM EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51200 - 51500	Division Supplies Materials & Equipment	Parts and supplies purchased to repair and maintain water infrastructure. This includes filters, cleaning supplies, and other miscellaneous parts for the pumps, wells, and facilities where water is produced and distributed.
53100	Purchased Water	Purchasing imported treated water from MWD and Covina Irrigating Co. to meet peak demands in the summer season.
53110	Assessments	Costs associated with pumping water from the Main San Gabriel Basin and fees paid to Metropolitan Water District to maintain an emergency connection.
53120	Replenishment Water	Used to pay for replenishment water that is required to compensate for water that is produced above Glendora's well production allocation. This allocation varies from year-to-year based on the safe yield limit set by the Water Master.
53150	Pumping Expense	Used to pay for Edison and City of Azusa Power for electricity to operate water wells and booster pumps.
53510	Chlorination Supplies	Salt and supplies for two onsite chlorine generation systems including 12.5% sodium hypochlorite when necessary for chlorinating reservoirs and pipelines. This line item also covers materials for water quality.
56320	Pump, Well, Res. Repair	Repairs and maintenance costs directly related to booster stations, wells, and reservoirs. This includes contractors that provide extensive services such as pulling a well for inspection and diving a reservoir to ensure the integrity of the inside.
59100	Contract Services	Security monitoring at water facilities, landscape services, pest control and general maintenance such as HVAC inspections, and electrical inspections.

# CITY of GLENDORA

# PUBLIC WORKS

## NPDES COMPLIANCE DIVISION - 6575

### PROGRAM DESCRIPTION

The NPDES (National Pollutant Discharge Elimination System) Compliance Division, created in fiscal year 2013-2014, is responsible for ensuring compliance of public and private construction and industrial and commercial businesses under the three NPDES Permits: Municipal Separate Storm Sewer System (MS4), Construction, and Industrial/Commercial.

The NPDES permit program, which was created by the Clean Water Act of 1972, addresses water pollution by regulating point sources that discharge pollutants to waters of the United States. The permit contains limits on what can be discharged, monitoring and reporting requirements, and other provisions to ensure that the discharge does not negatively impact water quality or public health. In essence, the permit translates general requirements of the Clean Water Act into specific provisions tailored to the operations of each industry discharging pollutants.

Specific activities include:

- Providing the required annual training to employees whose job function impacts compliance with the NPDES permit.
- Managing the permit mandated inspection of City-owned facilities for compliance with the NPDES permit.
- Ensuring the water quality monitoring is performed in accordance with the NPDES permit. Review the data and make recommendations of any actions needed as a result of data analysis.
- Developing the Enhanced Watershed Management Plan (EWMP) for the City of Glendora and managing implementation.
- Preparing annual Division budget including estimated NPDES permit compliance expenditures.
- Compile necessary data required for preparation of the annual report of NPDES activities for review to the Regional Quality Control Board.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Installed 4 dry well catch basins on Colorado Avenue, Amelia Avenue, Auto Centre Drive and Pasadena Street to infiltrate dry weather flows and a portion of wet weather storm water flows, and infiltrate a large amount of storm water runoff.
- Implemented the storm water Coordinated Integrated Monitoring Plan (CIMP) in compliance with the current Municipal NPDES permit.
- Conducted approximately 300 inspections and follow up inspections for Commercial Industrial Businesses to comply with NPDES.
- Participated and contributed to the Upper San Gabriel River (USGR) Enhanced Watershed Management Plan (EWMP) Group for the development of a design concept report for the Finkbiner Park Stormwater Infiltration project (preliminary engineering and conceptual design) to implement MS4 Permit requirements on a watershed scale.
- Incorporated Low Impact Development design for all residential construction, by installing infiltration trenches, rain gardens, rain barrels, vegetation swales to increase infiltration to the ground waters.

# CITY of GLENDORA PUBLIC WORKS

## 2018-19 MAJOR GOALS AND OBJECTIVES

- Prepare report on the cost effectiveness of various storm water infiltration devices installed within the right of way by January 2019.
- Update and map the City's storm drain system including dry well catch basins, pervious pavement in Graphic Information System (GIS) by June 2019.
- Install infiltration elements in street improvement projects where feasible by June 2019.
- Review Federal and State grant opportunities to implement NPDES projects as required by the EWMP.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Enhanced Watershed Management Plan (EWMP) Implementation milestones met in order to comply with the Municipal NPDES permit	%	Effectiveness	100%	100%	100%
Coordinated Integrated Monitoring Program (CIMP) Implementation milestones met in order to comply with the Municipal NPDES permit	#	Effectiveness	N/A	100%	100%
Grants successfully applied for and received	#	Workload	0	0	1
Public Education and Outreach sessions taught	#	Workload	2	2	2

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	204,333	212,759	361,029	361,000	250,000
<b>Division Total</b>		<b>204,333</b>	<b>212,759</b>	<b>361,029</b>	<b>361,000</b>	<b>250,000</b>

# CITY of GLENDORA

## PUBLIC WORKS

### DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
55120	Consultants	-	38,679	2,721	2,700	-
55320	Printing	-	-	1,000	1,000	1,000
55600	Training & Education	-	503	10,000	10,000	9,000
59100	Contract Services	-	20,965	317,308	317,300	210,000
59400	Permits	204,333	152,612	30,000	30,000	30,000
<b>Division Total</b>		<b>204,333</b>	<b>212,759</b>	<b>361,029</b>	<b>361,000</b>	<b>250,000</b>

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
55600	Training & Education	Provide annual required training on storm water pollution prevention to City staff. As part of the NPDES permits, staff is required to attend various training to keep abreast of the best management practice and procedures.
59100	Contract Services	Services to ensure compliance and implementation of MS4 Permit & EWMP requirements. Fats, Oils and Grease (FOG) inspections performed by a contractor to comply with the Industrial Permit. Costs are recovered through fees assessed to the businesses requiring inspection.
59400	Permits	Annual permit costs paid to the Regional Water Quality Control Board (RWQCB) and Los Angeles County as required by the MS4 Permit

# CITY of GLENDORA PUBLIC WORKS

## DISASTER RESPONSE DIVISION - 6594

### PROGRAM DESCRIPTION

The Disaster Response Division represents costs related to the Colby Fire Response by the City of Glendora, and the Winter 2014 Floods. On January 16, 2014, the City of Glendora endured a significant disaster with the Colby Fire. The fire burned over 2,000 acres, of which approximately 1,500 lie within the City boundaries of Glendora. The fire was fully contained as of February 4, 2014. As a result of the fire, the Glendora foothills have been severely damaged and present a high risk of severe debris and mudflows similar to those experienced in 1969.

The City received a grant from the U.S. Department of Agriculture Natural Resources Conservation Service in the amount of \$515,000 with a matching fund of \$155,000 from the City General Fund, for a total amount of \$670,000. The funds were used for the installation of emergency watershed protection measures to relieve hazards damages created by the Colby Fire – City of Glendora.

This Division also accounts for ongoing costs associated with managing the Emergency Operations Center (EOC) during storms, mitigating the impacts of mud flow and purchasing K-rails to prevent damage to property during storms.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Public Works Department activated field staff to patrol the burn area for each forecast of a ½ inch or greater rainfall event.
- Maintained an adequate supply of ready-made sand bags for Glendora residents during storms.
- Evaluated soil conditions with the United States Department of Agriculture in August and removed 75% of the K-rail in September. The remaining K-rail will be removed this spring.

### 2018-19 MAJOR GOALS AND OBJECTIVES

- In order to be responsive in the event of weather forecasts predicting large rainfall events and provide the highest level of service to our residents removing any mud flows, at a minimum, Public Works Department will activate field staff to patrol the burn area for each forecast of a ½ inch or greater rainfall event.
- Maintain an adequate supply of ready-made sand bags for Glendora residents during storms.

### PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
General Funds	\$	Cost	\$60,000	\$50,000	\$10,000
Staffing Hours (new measure)	#	Workload	n/a	1,500	1,000
Maintain K-Rail	Lineal Feet	Workload	9,030	9,030	0
Sandbags provided to the community	#	Workload	15,000	12,400	10,000

# CITY of GLENDORA PUBLIC WORKS

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	173,458	55,429	60,000	2,890	10,000
<b>Division Total</b>		<b>173,458</b>	<b>55,429</b>	<b>60,000</b>	<b>2,890</b>	<b>10,000</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	-	-	-	2,000	-
41120	Overtime	18,446	11,082	5,000	-	-
41210	Part Time	-	-	-	800	-
42111	PARS Retirement	75	-	-	30	-
42310	Employer Paid Benefits	335	200	-	60	-
51200	Division Supplies	27,287	2,681	10,000	-	-
57170	Refuse Disposal	14,614	-	5,000	-	-
59100	Contract Services	112,701	41,466	40,000	-	10,000
<b>Division Total</b>		<b>173,458</b>	<b>55,429</b>	<b>60,000</b>	<b>2,890</b>	<b>10,000</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

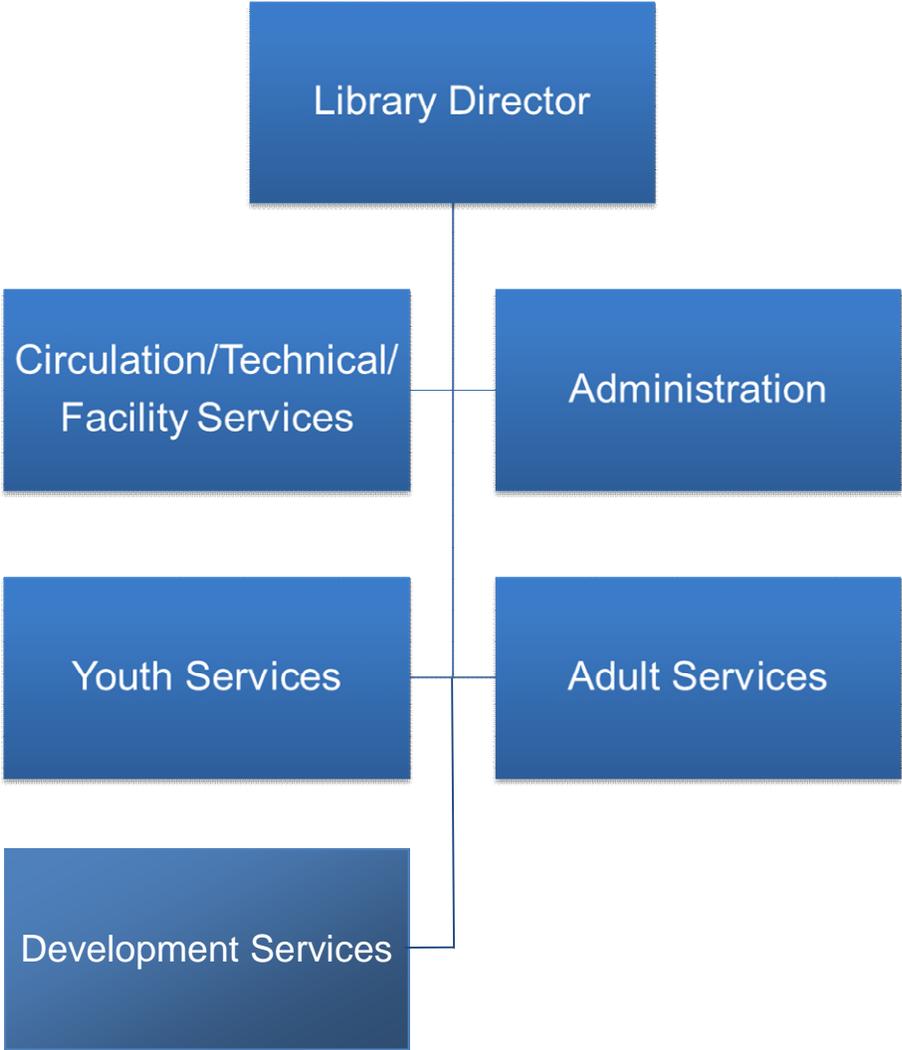
Account	Description	Explanation
51200	Division Supplies	Equipment, parts and supplies for residents for preventative measures such as sand bags and barriers in a rain event.
57170	Refuse Disposal	Costs for proper disposal of debris and other waste generated by the event.
59100	Contract Services	In the event of an emergency, activate contractor services to repair roads or remove debris for the safety of the City and its residents.

CITY of GLENDORA  
**PUBLIC WORKS**

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# CITY of GLENDORA LIBRARY

## ORGANIZATIONAL CHART



# CITY of GLENDORA LIBRARY

## AUTHORIZED POSITIONS

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Library Director	1.00	1.00	1.00	1.00	1.00
Senior Librarian	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00	1.00	1.00
Library Services Manager	-	-	-	-	1.00
Support Services Manager	1.00	1.00	1.00	1.00	-
Librarian I	2.00	2.00	2.00	2.00	1.00
Librarian II	1.00	1.00	1.00	1.00	2.00
Library Technician	2.00	2.00	2.00	2.00	2.00
Sr. Library Technician	2.00	2.00	2.00	2.00	2.00
Part-Time Positions					
Librarian II	0.52	0.52	0.52	0.63	0.63
Library Aide I	2.02	2.02	2.02	2.02	2.02
Library Aide II	2.56	1.87	1.87	1.87	1.87
Library Aide III	1.25	1.93	1.93	1.93	1.93
Library Aide IV	1.99	1.99	1.99	1.99	0.49
Library Aide V	2.43	2.43	2.53	2.53	2.53
<b>Total Full-Time</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Total Part-Time</b>	<b>10.76</b>	<b>10.76</b>	<b>10.86</b>	<b>10.96</b>	<b>9.46</b>
<b>Total Full Time Equivalent (FTE)</b>	<b>21.76</b>	<b>21.76</b>	<b>21.86</b>	<b>21.96</b>	<b>20.46</b>

# CITY of GLENDORA LIBRARY

## DEPARTMENT OVERVIEW

The Library's Mission Statement: The Glendora Public Library and Cultural Center enriches the community by connecting people to the world of ideas, information, and imagination, to support their work, education, personal growth, and enjoyment. The Library stimulates civic involvement and is a symbol of the community's well-being.

The Glendora Public Library accomplishes its mission through a partnership among the City of Glendora, the Board of Library Trustees, G.P.L. Friends Foundation and a dedicated, customer service-driven Library staff.

The Library is comprised of five divisions: Administration; Youth Services and Adult Services (which together comprise Public Services); Support Services; and Development Services, all together serving more than 5,000 visitors over six days/51 hours a week. Library staff are cross-trained and share responsibilities for behind-the-scenes ordering, processing and maintenance duties, and for staffing the three front-line public service desks. Cross-training maximizes the Library's ability to respond to the ever-changing needs of our community of users.

The Library has a collection of approximately 138,000 items in a variety of formats: books; electronic books (e-books); downloadable audio books and books on compact disk (CD); digital Playaways; music CDs; software programs; educational and classic movies on DVD; streaming video content; magazine and newspaper subscriptions and microforms. Copies of Glendora's earliest newspapers are available on microfilm.

Adults, teens, representatives of educational groups, nonprofit organizations, the business community, the faith community, local government, and the community at large shared their insights about the future of Glendora and its Public Library during a strategic planning process in 2013. Their five-year vision of the Library's future included:

- Service available at convenient hours will be continually refreshed to stay relevant to the needs of new generations of users. The Library will be a vibrant destination and community gathering place that encourages active learning, civic participation, and a strong sense of Glendora as a place.
- Technology encompassing modern equipment, content, tools, and coaching, to ensure that all Glendorans can take advantage of the convenience and opportunities afforded by our networked world.
- Partnerships to address residents' needs in areas such as education, wellness, and economic development, as well as to improve the Library's own performance in areas such as grant development and technology.
- Value increased by innovative ways of doing business, providing modern services that are prudently managed, fiscally sustainable, and conveniently available citywide

# CITY of GLENDORA LIBRARY

## ADMINISTRATION DIVISION - 7076

### PROGRAM DESCRIPTION

Administration is responsible for the overall leadership and management of the Library. Specific activities of Administration include:

- Supporting the five-member Board of Library Trustees Administrative Board.
- Preparing, administering and monitoring the Library's budget.
- Monitoring trends, best practices and technology to provide Glendora with a 'crown jewel', 21st-century public library.
- Marketing Library events and services through a variety of public relations outreach: monthly press releases; cable channel and reader board announcements; website announcements, monthly newspaper column, blogs and other media opportunities; community presentations and outreach to various groups and organizations throughout Glendora.
- Providing administrative oversight, in cooperation with the Friends Foundation Executive Director, of the Development Office's Foundation Board support; funding, donation, and accounting processes; and volunteer and bookstore practices.
- Mentoring staff to further enhance their customer service and library skills through staff development and training opportunities.
- Enhancing library programs and services through writing and managing grants, supporting the planning and implementing of fundraisers, and identifying new revenue streams.

### 2017-18 MAJOR ACCOMPLISHMENTS

- For future ease of use and helping customers find resources and services, applied for grant funding to improve interior signage and met with local suppliers to develop potential improvements. Grant application results expected April 2018.
- To strengthen support and alternative revenue sources for the Library and Community Services, coordinated work with the Center for Nonprofit Management to further develop partnerships and leading practices with the City's three support foundations.
- To provide seamless service to the public, worked with Human Resources and Library Support Services to assess division management vacancy and structure while continuing core support services and furthering strategic plan initiatives.
- To improve public access to the opportunities of the online world, worked with Information Services to add additional wireless access points and switch to a 1-gig broadband CENIC connection via the California Research and Education Network.
- In support of local area students, executed an agreement with Charter Oak Unified School District to provide professional library services starting in FY 2019.

# CITY of GLENDORA LIBRARY

## 2018-19 MAJOR GOALS AND OBJECTIVES

- To incorporate community vision in the shaping of Library services: establish goals, objectives, and timelines for the Library's next Strategic Plan and launch by 30 November 2018.
- Pending grant funding: for future ease of use and helping customers find resources and services, implement interior signage improvements by 31 December 2018.
- To further expand public access to the opportunities of the online world, work with Information Services to implement Libraries Illuminated grant, offering Library-branded wireless access to public areas in other City facilities. By December 2018.
- To enhance communication, raise awareness, and invest in future generations of Glendora leadership, work with City Clerk to research and present to the City Council for direction the possibility of developing a Citizens Government Academy. By 31 July 2018.

# CITY of GLENDORA LIBRARY

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Staff community contacts (Library presence at tours, class visits, presentations, community meetings, etc)	#	Workload	193	175	175
People reached through community contacts	#	Effectiveness	13,407	12,000	12,000
Volunteer hours	#	Workload	11,356	12,000	12,100
Volunteer FTE as % of all Library FTE for Library purposes	%	Workload	20%	21%	22%
Patrons that have success in finding library material when: <ul style="list-style-type: none"> <li>Browsing</li> <li>Looking for specific title</li> <li>Looking for specific subject Author</li> </ul>	#	Effectiveness	95% 60% 67%	95% 60% 67%	95% 60% 67%
Total annual circulation (items checked out & renewed) [Avg for comp populations: 219,292]	#	Workload	302,895	284,000	260,000
Items circulated per registered borrower (Number of things every cardholder checks out/renews, on average)	#	Workload	6.49	5.5	5.0
Holdings (items in collections) per capita [Avg for comp populations: 2.48] <sup>1</sup>	#	Workload	3.18	2.6	2.6
Hours open to public	#	Workload	2,578	2,600	2,600
Electronic books in materials collection (moved from Adult Services)	%	Workload	15.4%	16.8%	18%
Electronic subscription and resource materials use as percentage of total materials use	%	Workload	36%	38%	40%
Visits to online tutoring resource	#	Workload	1,625	2,000	2,000
Registered borrowers using Polaris notifications (holds, due dates, renewals)	%	Workload	65%	67%	67%

<sup>1</sup>Averages pulled from 2015-16 California State Library Statistics

# CITY of GLENDORA LIBRARY

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	809,978	879,485	972,850	973,118	828,650
207	Grants	-	26,031	16,969	16,969	-
321	Capital Projects	-	20,404	-	-	-
<b>Division Total</b>		<b>809,978</b>	<b>925,919</b>	<b>989,819</b>	<b>990,087</b>	<b>828,650</b>

# CITY of GLENDORA LIBRARY

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	195,617	202,506	208,500	208,500	198,300
41120	Overtime	1,433	2,235	3,000	3,000	-
41210	Part Time	45,439	40,193	60,300	60,300	-
41360	Vehicle Allowance	3,623	3,611	3,600	3,600	3,400
42110	Misc. PERS	39,017	45,398	49,600	49,600	52,300
42111	PARS Retirement	1,763	1,642	1,500	1,500	-
42290	Flex Benefit	22,354	23,406	24,100	24,100	21,700
42310	Employer Paid Benefits	4,492	4,493	4,900	4,900	4,000
42520	Worker Comp	1,532	1,847	2,100	2,100	1,700
51110	Office Supplies	4,112	11,963	10,000	10,000	9,000
51400	Building Materials	11,578	12,990	17,900	17,900	14,000
51560	Operating Leases	12,663	10,025	11,000	11,000	6,300
55320	Printing	2,027	2,233	4,000	4,000	3,600
55340	Postage	2,608	2,378	3,000	3,000	3,000
55400	Dues & Memberships	7,756	5,858	9,200	9,200	9,200
55600	Training & Education	4,941	6,381	8,850	8,850	8,850
57100	Electric	71,620	64,409	70,100	70,100	65,900
57150	Gas	6,090	6,789	6,500	6,500	6,100
59100	Cenic Grant	-	-	3,969	3,969	-
59100	Contract Services	28,151	36,927	36,100	36,100	36,100
59801	Info Tech Charges	245,932	268,400	298,000	298,000	261,500
59807	Liability Ins Charges	97,231	125,800	135,600	135,600	123,700
72000	Capital Outlay	-	26,031	-	-	-
72000.1	Computers	-	-	5,000	5,000	-
72000.12	Library Illuminated Grant	-	-	13,000	13,000	-
72000.12	Network Equipment	-	-	-	268	-
72000.7	Equipment	-	20,404	-	-	-
<b>Division Total</b>		<b>809,978</b>	<b>925,919</b>	<b>989,819</b>	<b>990,087</b>	<b>828,650</b>

# CITY of GLENDORA LIBRARY

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates. Changes also reflect separation of the Development Office as a financial division.
51110	Office Supplies	Miscellaneous desk supplies as well as printer supplies and any service recognition awards. Changes include reallocation to Building Supplies and separation of the Development Office as a financial division.
51400	Building Materials	Minor repairs and renovations to the building, book trucks, shelving and circulation equipment. Changes largely reflect FY18 one-time electrical project expenditures and recommended reallocation of funds from Office Supplies.
51560	Operating Leases	Costs associated with the lease of the copy/printing machines in the Library. Changes largely reflect separation of the Development Office as a financial division.
55320	Printing	Materials (flyers, postcards, brochures) developed to reach out to the community to market library programs and services; business cards and stationary. Changes largely reflect separation of the Development Office as a financial division.
55600	Training & Education	Training seminars, conferences, and other meetings that will provide staff the opportunity to be involved in regional and state issues that impact the City.
57100	Electric	Electricity costs associated with operating the Library facility. Changes largely reflect separation of the Development Office as a financial division.
59100	Contract Services	Costs for the Library's cataloging and Inter-Library Loan Service.
59801	Info Tech Charges	Allocated charges to each division to recover City-wide technology services provided to each Department as well as the replacement of computers, network equipment, and other technology costs. Changes include separation of the Development Office as a financial division.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors. Changes include separation of the Development Office as a financial division.

# CITY of GLENDORA LIBRARY

## SUPPORT SERVICES DIVISION - 7077

### PROGRAM DESCRIPTION

The Support Services Division has four distinct areas of operations: Circulation Services; Computer Systems; Facilities; and Technical Services. Staff responds to all internal and external service requests in an efficient, timely, and professional manner. Staff in this Division is cross-trained to support both front-line public service desk assignments and behind-the-scenes technical work to maximize flexibility in responding to changing support service demands.

Specific activities include:

- Checking out and checking in library materials; respond to customer account inquiries for renewals, overdues, claims returned, and lost or damaged material; issue Library cards and manage the material flow as warranted.
- Maintaining up-to-date patron account, inventory, transaction and bibliographic databases.
- Responding to the facility needs of a 30,000 sq. ft. building, to maintain a safe and welcoming environment for 250,000 visitors annually (5,000/week).
- Rental and meeting rooms: coordination, booking and reservations; set up and break down.
- Maintaining the Library's automation systems – Polaris and radio frequency identification (RFID).
- Maintaining access to the Library's collections by promptly and accurately returning material to the shelves.
- Ordering, receiving, cataloging, processing, mending, and withdrawing all print and non-print material.
- Troubleshooting public and staff computers.
- Providing customer service in the Library's Copy Center.
- Providing opportunities for civic involvement through volunteer positions.
- Lending and borrowing library materials by inter-library loan (ILL) and keeping statistics.

### 2017-18 MAJOR ACCOMPLISHMENTS

- In conjunction with Public Works, protected Library materials, facility, and customer services by coordinating Library Plaza Waterproofing Capital Improvement Project. This project alleviated leaks into the Library and decreased necessary repairs caused by leak damage.
- In conjunction with Public Works, enhanced the Library customer's experience by replacing the curtains and carpet in Bidwell Forum. With annual foot traffic from over 15,000 visitors, from community meetings, special events, City sponsored meetings and the Emergency Operations Center, the existing carpet had endured wear and tear beyond repair. The worn and frayed curtains were replaced to match the new carpet.
- In conjunction with Public Works, replaced the Library's electrical transformers, which were approaching 50 years in service, to ensure minimized risk of failures that could cause interruptions in service and significant building damage.
- In coordination with the City's Media Specialist, replaced the existing, circa 1973 built-in audio system in Bidwell, making it compatible with today's technologies. The new high-quality audio and video system ensures user-friendly professional presentations and supports necessary Emergency Operations Center (EOC) operations. Many positive comments have been received regarding the new system.

# CITY of GLENDORA LIBRARY

- To provide seamless service to the public, worked with Administration to assess division management vacancy and structure while continuing core support services, assessing Study Space and Snack Shack services, and participating in other strategic plan initiatives.

## 2018-19 MAJOR GOALS AND OBJECTIVES

- In conjunction with Public Works, coordinate approved Capital Improvement Projects to enhance the Library users' experience by June 2019
- To incorporate community vision in the shaping of Library services: establish goals, objectives, and timelines for, and assist with launch of, the Library's next Strategic Plan by December 2018.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Items checked-out per hour open	#	Workload	118	109	100
Items checked out using RFID self-check stations	%	Efficiency	14%	12.5%	13%
Materials used in library (in-library use) (Use of Library materials not otherwise measured by checkout and renewal)	#	Workload	61,308	60,000	60,000
Cost to process an item	\$	Efficiency	5.15	5.15	5.14
Items processed	#	Workload	6,454	5,500	5,000
Days from receipt of item to public availability	#	Efficiency	7	7	6
Holds on materials placed/year	#	Workload	13,485	12,000	11,000
Events in Library meeting rooms	#	Workload	594	650	780
Attendance at Library meeting room events	#	Workload	34,142	33,000	33,200

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	393,702	435,326	477,600	477,645	517,000
<b>Division Total</b>		<b>393,702</b>	<b>435,326</b>	<b>477,600</b>	<b>477,645</b>	<b>517,000</b>

# CITY of GLENDORA LIBRARY

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	173,273	181,302	199,600	199,600	222,700
41120	Overtime	102	86	-	45	-
41210	Part Time	125,687	143,177	148,600	148,600	155,000
42110	Misc. PERS	31,341	36,851	44,300	44,300	55,700
42111	PARS Retirement	4,722	5,513	5,600	5,600	5,800
42290	Flex Benefit	34,233	37,664	47,700	47,700	44,800
42310	Employer Paid Benefits	6,385	6,752	8,100	8,100	8,800
42520	Worker Comp	1,865	2,132	2,600	2,600	3,200
51200	Division Supplies	16,094	21,850	21,100	21,100	21,000
<b>Division Total</b>		<b>393,702</b>	<b>435,326</b>	<b>477,600</b>	<b>477,645</b>	<b>517,000</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATION

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51200	Division Supplies	Supplies such as security cases, book ends, books jackets, stickers, etc. This line item remained the same as last year due to partial deferment of FY17 library card purchase in support of FY18 public engagement programming.

# CITY of GLENDORA LIBRARY

## YOUTH SERVICES DIVISION - 7078

### PROGRAM DESCRIPTION

The Youth Services and Adult Services Divisions together comprise a program known as Public Services. In concert, they provide the community with a full range of effective information and reader services that support work, lifelong learning, personal growth, enjoyment, and civic involvement. Staff is cross-trained to support both Youth and Adult Services to maximize flexibility in responding to daily public service demands. Youth and Adult Services staff selects and reviews all items purchased for the Library's collections in all formats, physical and virtual.

Youth Services helps children, from early literacy through college preparation, and their families to be successful by: creating community partnerships that promote the Library as a resource for meeting the educational, recreational, and informational needs of Glendora's youth; providing professional expertise in answering reference and readers' advisory questions; selecting and managing the collections for the Children's and Young Adult areas; and providing assistance and instruction to children and their parents in using Library services.

Specific activities include:

- Providing early literacy skills support and reading development for children of the community through story times, programs and events.
- Supporting and augmenting youth reading skills over summer months through dynamic and interactive Summer Reading Clubs for birth through high school.
- Providing youth leadership opportunities through year-round volunteering, starting at age 10, including Summer Reading Clubs, after school and weekend hours; and the Teen Advisory Board.
- Pursuing grants to support programs and collections.
- Outreach to local schools and preschools, PTA and school library technicians; coordinating curricular and informational needs with local schools to ensure availability of resources.
- Providing on-demand, time-saving, expertise at the Children's information desk answering in-person, telephone and emailed questions for information and assistance; support patrons in the use of Library materials and services.
- Selecting and evaluating physical and virtual materials for the Children's and Young Adult collections.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Maximized use of the Library collections by implementing recommendations made as a result of previous year evaluations, such as moving Young Adult Graphic Novels close to YA Fiction to improve accessibility, de-selecting un-used formats to make space for popular materials, de-selecting out-of-date materials to allow for a more visually appealing collection and re-locating a "featured collection" monthly to the front of the Library, increasing visibility.
- Engaged new and existing Library users by attending the Annual Movies in the Park events provided by the Community Services Dept. Library cards were issued, Summer Readers were registered and encouraged and Library information was provided.
- Inspired new generation of community engagement by launching an annual volunteer fair both for middle and high school students to learn about volunteer opportunities in the community.
- Encouraged youth reading habits by implementing new BARK for Reading program in which students practice their reading skills through reading to a licensed therapy dog.

# CITY of GLENDORA LIBRARY

## 2018-19 MAJOR GOALS AND OBJECTIVES

- Enhance partnership with the Charter Oak Unified School District by implementing a new Memorandum of Understanding with the City of Glendora to provide assistance to school libraries by May 2019
- To incorporate community vision in the shaping of Library services: establish goals, objectives, and timelines for, and assist with launch of, the Library's next Strategic Plan by 30 November 2018.
- Augment traditional Library evaluation methods with current, best practices methods utilizing the Public Library Association's Project Outcome framework.
- Engage Youth Advisory Boards in a community-wide service project by June 2019

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Children reached via in-house storytimes, storytime visits to preschool and in-home daycare providers, for early childhood literacy development	#	Effectiveness	11,169	15,500	15,000
Storytime visits to local preschools and in-home daycare providers	#	Workload	47	36	36
School-age children connected with through class visits and library programs	#	Effectiveness	19,554	17,500	18,000
Youth Summer Reading Club registrations	#	Workload	2,900	3,064	3,100
Summer Reading Club registrations completed off-site	%	Efficiency	14.3%	14.3%	14%
Students who received homework assistance; online or at the Library's Homework Buddies	#	Workload	2,463	2,600	2,650
Youth reference & readers advisory questions answered through face-to-face, phone and email interactions	#	Workload	22,470	22,000	20,000
Average number of checkouts per child in Glendora	#	Workload	17.2	14.8	14
Number of Youth titles added	#	Workload	1,368	1,200	1,200

# CITY of GLENDORA LIBRARY

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	195,554	203,013	215,800	215,800	212,900
<b>Division Total</b>		<b>195,554</b>	<b>203,013</b>	<b>215,800</b>	<b>215,800</b>	<b>212,900</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	78,561	80,454	80,100	80,100	81,300
41210	Part Time	47,338	48,949	57,900	57,900	60,300
42110	Misc. PERS	20,739	23,289	25,100	25,100	26,600
42111	PARS Retirement	522	658	700	700	800
42290	Flex Benefit	15,630	17,307	18,800	18,800	18,800
42310	Employer Paid Benefits	2,493	2,606	3,100	3,100	3,300
42520	Worker Comp	799	976	1,100	1,100	1,200
51200	Division Supplies	1,425	970	1,000	1,000	1,000
51300	Books/Recording/Tapes	28,048	27,803	28,000	28,000	19,600
<b>Division Total</b>		<b>195,554</b>	<b>203,013</b>	<b>215,800</b>	<b>215,800</b>	<b>212,900</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATION

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51200	Division Supplies	Acquisition of program and outreach materials such as pencils, bookmarks and Children's Room supplies.
51300	Books/Records/Tapes	Acquisition of all youth library materials, including print fiction and non-fiction, magazines, audio/visual materials and access to electronic resources for reading and research.

# CITY of GLENDORA LIBRARY

## ADULT SERVICES DIVISION - 7079

### PROGRAM DESCRIPTION

In concert, Youth Services and Adult Services provide the community with a wide range of effective information and reader services that support work, lifelong learning, personal growth, enjoyment, and civic involvement. Staff is cross-trained to support both Youth and Adult Services to maximize flexibility in responding to daily public service demands. Youth and Adult Services staff members coordinate the purchase of all items for the Library's collections in all formats (collection development).

Adult Services supports the community's interests in continuing education, recreational pursuits, intellectual exchange and informed citizenship through: creating community partnerships that promote the Library as a resource for meeting the educational, recreational, and informational needs of Glendora's adults; providing professional expertise by answering reference and readers' advisory questions, through community instruction, and through website management; selecting and managing the materials and resources for adults; providing assistance and instruction to people of all ages in using Library services.

Specific activities include:

- Partner with local educational institutions, service groups, and community organizations, to encourage reading and provide cultural/educational/entertainment opportunities through offsite lectures, activities, presentations, and/or discussions.
- Provide on-demand, time-saving expertise and information assistance for all ages, in person and by telephone, email, surface mail, fax, and viable emerging technologies; supporting patrons in the use of Library materials and services; proctor examinations for students and job seekers.
- Utilize informational technology for: monitoring, researching, recommending, configuring, and/or managing new services, formats, and points of access; coordinating and implementing website marketing and services; supporting and troubleshooting office technologies.
- Provide opportunities for civic involvement through volunteer positions.
- Write grants and seek additional revenue streams to support programs and collections.
- Select and evaluate physical and virtual materials for the Adult collections, including government, community, and local historical information.
- Promote and maintain access to the Library's collections by recommending and implementing materials displays and signage.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Maximized use of the Library collections by implementing recommendations made as a result of previous year evaluations, such as moving Young Adult Graphic Novels close to YA Fiction to improve accessibility, de-selecting un-used formats to make space for popular materials, de-selecting out-of-date materials to allow for a more visually appealing collection and re-locating a "featured collection" monthly to the front of the Library, increasing visibility.
- Enhanced Library user access to downloadable and streaming media technology by implementing a new streaming service and joining a local area consortium that expanded access to nearly 80,000 new items.
- Encouraged life-long learning through programs offered at the Library, including a disaster preparedness seminar, in response to hurricane disasters, programs to understand the local animals and plants of the San Gabriel Valley foothills, artistic prop making workshop and a seminar explaining changes in tax law.

# CITY of GLENDORA LIBRARY

- Enriched the lives of Library users by developing a relationship with the Citrus College Performers Arts Center that enabled the Library to host visits from actors in upcoming performances.
- Connected local Rotary Club with monthly speakers utilizing Library expertise.

## 2018-19 MAJOR GOALS AND OBJECTIVES

- Enhance community access to Library services by developing and implementing a mobile app. June 2019.
- Heighten Library marketing efforts by implementing a new email and direct mail campaign that makes use of recent California State Library funding for new community analysis. June 2019.
- To incorporate community vision in the shaping of Library services: establish goals, objectives, and timelines for, and assist with launch of, the Library's next Strategic Plan by 30 November 2018. Augment traditional Library evaluation methods with current, best practices methods utilizing the Public Library Association's Project Outcome framework. January 2019
- Boost the community's knowledge of Glendora eLibrary services through demonstrations held at various City facilities. December 2018
- Encourage adults to learn and explore popular online games that the young people in their lives are playing by providing online gaming classes. December 2018

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Adult reference & readers advisory questions answered, through face-to-face, phone and email interactions	#	Workload	13,983	13,000	12,000
Average number of checkouts per person aged 15+ in Glendora	#	Workload	3.6	3.2	3
Average number of checkouts per adult item (turnover rate)	#	Workload	1.92	1.6	1.5
Adult titles selected	#	Workload	2,105	2,100	2,050
Users of computer workstations in Library	#	Workload	26,215	24,500	24,000
Programs for adults (staff & volunteer-led programs)	#	Workload	58	40	45
Attendance at Library programs for adults	#	Effectiveness	623	900	1,000

# CITY of GLENDORA LIBRARY

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	377,913	424,667	436,500	436,500	416,000
229	Friends Foundation	9,392	-	-	-	-
<b>Division Total</b>		<b>387,305</b>	<b>424,667</b>	<b>436,500</b>	<b>436,500</b>	<b>416,000</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	176,008	204,399	206,500	206,500	206,100
41210	Part Time	26,522	27,220	32,900	32,900	37,800
42110	Misc. PERS	32,847	42,258	45,800	45,800	51,600
42111	PARS Retirement	988	1,026	1,300	1,300	1,400
42290	Flex Benefit	31,562	36,481	36,800	36,800	39,200
42310	Employer Paid Benefits	5,300	6,057	6,500	6,500	6,700
42520	Worker Comp	1,292	1,735	2,000	2,000	2,100
51200	Division Supplies	45	404	800	800	800
51300	Books/Recording/Tapes	103,028	105,088	103,900	103,900	70,300
51300	Books/Records/Tapes	3,222	-	-	-	-
51500.6	Software	426	-	-	-	-
55325	Binding	320	-	-	-	-
55400	Dues & Memberships	294	-	-	-	-
59100	Contract Services	5,450	-	-	-	-
<b>Division Total</b>		<b>387,305</b>	<b>424,667</b>	<b>436,500</b>	<b>436,500</b>	<b>416,000</b>

## PRIMARY PROGRAM EXPENDITURE EXPLANATION

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51200	Division Supplies	Acquisition of display supplies, local history supplies and iPad accessories.
51300	Books/Records/Tapes	Acquisition of all adult library materials, including print fiction and non-fiction, magazines, audio/visual materials and access to electronic resources for reading and research.

# CITY of GLENDORA LIBRARY

## DEVELOPMENT DIVISION - 7080

### PROGRAM DESCRIPTION

The Development Office serves as day-to-day liaison to and support for the Friends Foundation. Specific activities of Development include:

- Supporting the 21-member Friends Foundation Board.
- Helping coordinate Friends Foundation funding requests; providing support for the Friends Foundation's budget process.
- Working with the Friends Foundation Executive Director on coordinating and monitoring adult volunteers of the Friends Foundation; and on Library bookstore management for Friends Plaza Book Loft including volunteer staff, donation acknowledgment, sorting and pricing of donations, and fund accounting.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Not applicable; newly formed Division

### 2018-19 MAJOR GOALS AND OBJECTIVES

- To strengthen support and alternative revenue sources for the Library and Community Services, assisted work with the Center for Nonprofit Management to further develop partnerships and leading practices with the City's three support foundations.
- To incorporate community vision in the shaping of Library services: establish goals, objectives, and timelines for, and assist with launch of, the Library's next Strategic Plan by 30 November 2018.

### PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Fundraisers net revenue	\$	Effectiveness	\$177,720	\$158,000	\$165,000
Friends Plaza Book Loft Sales	\$	Workload	\$29,701	\$31,000	\$31,000

### DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	-	-	-	-	144,400
229	Friends Foundation	111,280	74,989	137,300	136,800	86,500
<b>Division Total</b>		<b>111,280</b>	<b>74,989</b>	<b>137,300</b>	<b>136,800</b>	<b>230,900</b>

# CITY of GLENDORA LIBRARY

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	1,655	413	-	-	20,500
41120	Overtime	1,927	1,087	2,500	2,000	5,500
41210	Part Time	101,991	69,580	127,100	127,100	139,500
41360	Vehicle Allowance	-	-	-	-	300
42110	Misc. PERS	-	-	-	-	5,400
42111	PARS Retirement	3,893	2,662	4,800	4,800	4,700
42290	Flex Benefit	-	-	-	-	2,600
42310	Employer Paid Benefits	1,155	714	1,900	1,900	2,200
42520	Worker Comp	659	533	1,000	1,000	1,200
51110	Office Supplies	-	-	-	-	1,000
51400	Building Materials	-	-	-	-	900
51560	Operating Leases	-	-	-	-	700
55320	Printing	-	-	-	-	400
57100	Electric	-	-	-	-	4,200
57150	Gas	-	-	-	-	400
59801	Info Tech Charges	-	-	-	-	28,100
59807	Liability Ins Charges	-	-	-	-	13,300
<b>Division Total</b>		<b>111,280</b>	<b>74,989</b>	<b>137,300</b>	<b>136,800</b>	<b>230,900</b>

# CITY of GLENDORA LIBRARY

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates. Changes also reflect separation of the Development Office as a financial division.
51110	Office Supplies	Supply purchases that include paper, pens, and other miscellaneous office supplies not otherwise provided by GPL Friends Foundation.
51400	Building Materials	Minor repairs and renovations to the building and equipment not otherwise funded by GPL Friends Foundation.
51560	Operating Leases	Costs associated with the lease of the copy/printing machines in the Library, that supplement copying facilities provided by GPL Friends Foundation.
55320	Printing	Materials (flyers, postcards, brochures) developed to reach out to the community to market programs and services; business cards and stationary, that supplement printing provided by GPL Friend Foundation.
57100-57150	Utilities	Electricity and gas costs associated with operating offices within the Library facility.
59801	Info Tech Charges	Allocated charges to each division to recover City-wide technology services provided to each Department as well as the replacement of computers, network equipment, and other technology costs.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.

# CITY of GLENDORA LIBRARY

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# CITY of GLENDORA COMMUNITY SERVICES

## ORGANIZATIONAL CHART



# CITY of GLENDORA

## COMMUNITY SERVICES

### AUTHORIZED POSITIONS

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
Community Services Director	1.00	1.00	1.00	1.00	1.00
Assistant Community Services Director	-	-	-	1.00	1.00
Parks/Community Services Manager	1.00	1.00	1.00	-	-
Recreation Superintendent	1.00	1.00	1.00	1.00	1.00
Human Services Superintendent	1.00	1.00	1.00	1.00	1.00
Transportation Superintendent	-	-	-	-	1.00
Transportation Programs Analyst	1.00	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	2.00	2.00	2.00	2.00	2.00
Landscape Contracts Supervisor	1.00	1.00	1.00	1.00	1.00
Community Services Coordinator	-	2.00	2.00	2.00	2.00
Senior Office Assistant	1.00	-	-	-	-
Office Assistant	-	-	-	1.00	1.00
Maintenance Leadworker	1.00	2.00	2.00	2.00	2.00
Senior Maintenance Leadworker	1.00	-	-	-	-
Maintenance Worker	4.00	4.00	4.00	4.00	4.00
Part-Time Positions					
Community Services Coordinator	-	-	-	1.68	1.68
Administrative Aide I	0.65	0.65	0.65	0.65	0.65
Office Aide I	0.22	0.22	0.22	0.22	0.36
Office Aide III	1.56	1.56	0.72	0.72	0.72
Office Aide IV	0.84	0.84	3.37	0.84	0.84
Assistant Recreation Leader	0.58	0.58	0.58	0.58	0.63
Maintenance Aide I	5.22	3.76	3.76	2.23	0.56
Maintenance Aide II	1.89	3.18	3.18	3.18	4.80
Recreation Leader	0.62	1.10	1.10	1.10	1.50
Recreation Specialist I	2.79	1.92	1.75	1.80	1.80
Recreation Aide	7.13	6.74	6.16	6.16	5.47
Trip & Tour Coordinator	0.60	0.60	0.60	-	-
<b>Total Full-Time</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Total Part-Time</b>	<b>22.10</b>	<b>21.14</b>	<b>22.09</b>	<b>19.16</b>	<b>19.01</b>
<b>Total Department FTE</b>	<b>40.10</b>	<b>40.14</b>	<b>41.09</b>	<b>39.16</b>	<b>39.01</b>

# CITY of GLENDORA COMMUNITY SERVICES

## ADMINISTRATION DIVISION - 7581

### PROGRAM DESCRIPTION

The Community Services Administration Division directs and evaluates all Recreation, Human Service, Park Maintenance, Street Trees, Open Space, Teen Center, Transportation, Sports Park and Landscape Maintenance District activities; oversees the Glen Oaks Golf Course contract, monitors and evaluates the Department-wide implementation of the Community Services elements; develops and networks with many youth, young adults, and seniors serving organizations; plans new parks and facilities and improvements for existing facilities; administers and monitors compliance with expenditure and revenue policies; writes and administers grants, and tracks expenditure and revenue; provides clerical assistance to other Divisions in the Department as needed; coordinates, produces, and distributes the Community Services Brochure; conducts all activity registration and; collects all revenue generated by fee-based programs.

The Community Services Department has a five member advisory Community Services Commission; and four volunteer groups; Youth Sports Council, Glendora Trails Volunteers, Beautification Volunteers and the Senior Advisory Committee.

- **Advisory Commission** - Advises staff on matters pertaining to Parks, Recreation, Teen Center, Human Services, Tree Maintenance, and other social issues of the community in their respective areas.
- **Volunteer Groups** - Assists with program planning, trail maintenance, and other social issues of the community in their respective areas.
- **Staff Support to Advisory Commission** - Prepares agenda and staff reports, records minutes, and conducts public hearings.
- **Community Services Element Implementation** - Within resources, identifies unmet needs in parks, facilities, playing fields, activities, services, and other needs as identified by the City Council, Community Services staff, Commissions, Committees, and citizen groups.
- **Parks and Facilities Planning** - Develops current and long-range plans for new Community Services facilities considering indoor, outdoor, and open space.
- **Fiscal Management** - Develops and monitors the Department-wide expenditures and revenues to assure compliance with financial policies; develops and monitors grants.
- **Public Relations and Information** - Produces trimester brochures listing all community services programs, prepares news releases regarding department activities, represents the Department at City-wide functions, and acts as a community liaison.

### 2017-18 MAJOR ACCOMPLISHMENTS

- In an effort to be eligible for certain grant funding, the City applied for and was recognized as a 2017 Playful City from the KaBoom Organization.
- Applied for and received a \$50,000 grant from Los Angeles County as part of Measure H to develop a homelessness plan for the City of Glendora.
- In an effort to accommodate customer's schedule, staff had and are not selling TAP cards for seniors, sales of bus passes, in the Administration.
- In an effort to increase special event marketing, staff installed a monitor in the lobby area of Community Services office to showcase upcoming special events.
- Assisted in the completion of the Arboretum & Botanic Garden; in organizing the donations of all trees/plants and creating plaques.

# CITY of GLENDORA COMMUNITY SERVICES

- In order to reduce fees from Activenet, staff renegotiated current contract for reduced processing fee rates, which provided a savings of community residence.
- Completed the installation of two kiosks, three interpretive signs at Big Dalton Wilderness Park. This project was funded by a grant from the State of California Habitat Conservation Fund (HCF).

## 2018-19 MAJOR GOALS AND OBJECTIVES

- Complete installation of ADA accessible bathrooms for Carlyle Linder Equestrian Park by Fall 2018.
- To enhance security in Community Services Administrative Office install will research and recommend for funding new lobby doors and security cameras by December 2018.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Process customer facility rental applications while customer is present	%	Efficiency	100%	100%	100%
Answering phones	#	Workload	11,046	10,000	9,000
Assist walk-in customers	#	Workload	1,138	2,000	2,000
Process registration	#	Workload	696	800	1,000
Youth 18 and under enrolled in summer activities	#	Workload	5,550	5,600	5,600
Process class and trip registrations:					
• Community Services			28%	25%	25%
• Teen Center			5%	5%	5%
• La Fetra	%	Workload	9%	10%	10%
• Legion Building			10%	10%	10%
• Online			48%	50%	50%
Facility rental application processed online	%	Efficiency	25%	30%	30%

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	870,974	941,401	978,400	971,900	989,100
207	Grants	-	-	50,000	50,000	-
	<b>Division Total</b>	<b>870,974</b>	<b>941,401</b>	<b>1,028,400</b>	<b>1,021,900</b>	<b>989,100</b>

# CITY of GLENDORA COMMUNITY SERVICES

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2017 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	201,918	192,818	214,100	214,100	221,100
41120	Overtime	253	806	-	-	-
41210	Part Time	10,964	17,280	-	-	-
41360	Vehicle Allowance	2,699	2,690	2,200	2,200	2,700
42110	Misc PERS	39,210	42,586	49,700	49,700	57,200
42111	PARS Retirement	412	654	-	-	-
42290	Flex Benefit	24,727	28,446	33,000	33,000	35,000
42310	Employer Paid Benefits	4,352	4,371	4,900	4,900	5,300
42520	Worker Comp	3,920	4,189	4,700	4,700	5,000
51110	Office Supplies	3,528	11,127	5,500	4,500	4,500
51560	Operating Leases	469	2,629	2,000	2,000	5,000
51750	Food Supplies	1,172	2,768	1,500	1,500	1,500
55320	Printing	31,598	29,808	39,500	39,500	39,500
55340	Postage	10,872	12,709	11,500	11,000	11,500
55400	Dues & Memberships	1,015	1,492	1,300	1,300	1,300
55450	Bank Services Charges	20,485	22,931	20,000	20,000	20,000
55600	Training & Education	4,551	5,849	6,000	6,000	4,000
59100	Contract Services	9,897	6,147	59,000	54,000	6,000
59801	Info Tech Charges	137,607	159,100	184,500	184,500	177,100
59805	Vehicle Charges	205,759	193,900	174,400	174,400	174,400
59807	Liability Ins Charges	155,568	199,100	214,600	214,600	218,000
<b>Division Total</b>		<b>870,974</b>	<b>941,401</b>	<b>1,028,400</b>	<b>1,021,900</b>	<b>989,100</b>

# CITY of GLENDORA COMMUNITY SERVICES

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51750	Printing	Costs associated with the printing of the Community Services Brochure three times a year.
55340	Postage	Mailing of the Community Services brochure three times a year and to pay postage for registration receipts. With online registration increasing, our mailings have decreased.
55450	Bank Service Charge	Fees incurred from Activenet (our current vendor) for registration and reservation use when customers register in person. This account has been increased by \$3,000 due to rate change from vendor. Revenues offset charges.
57050	Phone	Phone charges were consolidated to the Information Technology Budget.
59100	Contract Services	Outside professional services contracted, offsite storage, and any unforeseen costs. This has been combined with clothing supplies and miscellaneous expenses.
59801	Info Tech Charges	Allocated charges to each division to recover City-wide technology services provided to each Department as well as the replacement of computers, network equipment, and other technology costs.
59805	Vehicle Charges	Allocated charges based on the number and the type of vehicles, related equipment and fuel used by each Department.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.

# CITY of GLENDORA

## COMMUNITY SERVICES

### PARKS DIVISION - 7582

#### PROGRAM DESCRIPTION

The primary function of the Parks Division is the maintenance of approximately 917 acres of landscaped parks, community open space, public landscape, facilities and wilderness areas. In addition, the Parks Division is responsible for managing the design and construction elements of open space and trail space development; all park development capital improvement and renovation projects; reviewing all City development projects; installing and maintaining all bus stops and amenities; and assisting Trails Volunteers with maintaining the trails within Glendora.

The Parks Division also manages the Beautification Crew, which was created during Fiscal Year 2011-2012. The program's primary function is to beautify and maintain the overall appearance of the City. The major function of this program is weed abatement and general cleaning of all public areas. This program also provides support to various special projects within the Parks Division.

Specific activities include:

- Turf care and mowing
- Irrigation maintenance and operation including monitoring water use
- Maintenance and inspection of sports fields, play equipment and general park areas
- Building and restroom maintenance
- Plant care and planter maintenance
- Management of park janitorial services
- Daily collection of park and transit station litter
- Open and closure of City parks and facilities

#### 2017-18 MAJOR ACCOMPLISHMENTS

- Staff created partnerships with League members to increase safety of sports fields by training and working closer with maintenance volunteers, thereby reducing hazards and high-cost field renovations.
- Increased recreational traffic to the Bonnie Cove trailheads area and reduced the vandalism by installing barriers to prevent vehicular access to wilderness areas and amenities, such as picnic tables, trash receptacles, and dog waste bags to make area more user-friendly.
- Completed the design and installation of the landscaping around the new Liberty House. The fenced area in the rear for pre-school participants to play featured a track and natural grass to play and the public area has lots of color and texture and more turf area to accommodate the patrons of movies and concerts in the park.
- Completed the Capital Improvement Project for the Parks Facilities Security System. The Parks Yard, Teen Center and Louie Pompei Memorial Sports Park received a newly upgraded camera system. At the Parks Yard, automatic gates were installed to ensure the yard is closed and secure at all times.
- Developed a "Clean-Up" event with league groups to involve the young athletes in maintaining and caring for their parks once a year before the start of the season to increase ownership and involvement in their community.
- Developed a standard and a system for ensuring the infields at the sports fields are receiving the level of service and material to include infield mix replenishment on a yearly basis and laser grading every 3-5 years.

# CITY of GLENDORA **COMMUNITY SERVICES**

- Staff installed new bus shelters and Big Belly trash cans to improve the aesthetics of the bus stops and increase efficiency of labor.
- Completed infield renovations that included the laser grading of the non-turf play areas, replaced pitching rubbers and home plates to ensure safe playing conditions prior to the commencement of the softball season.
- Staff began the maintenance of the new 2-acre Arboretum and Botanical Garden without increasing resources.
- The playground at Louie Pompei Memorial Sports Park was demolished and replaced with a new sports-themed playground to be able to provide a safe environment for children.

## **2018-19 MAJOR GOALS AND OBJECTIVES**

- In an effort to standardize park amenities, replace two wood picnic tables with concrete tables by April 1, 2019.
- Research potential funding options to replace playground that is old and non-compliant located at the Teen Center by April 2019.
- Work with the water division to assist in funding and replace two drinking fountains at Finkbiner Park to reduce water waste by March 2019.
- Increase frequency of pressure washing to areas that are high revenue producing reservation sites from “as needed” to “monthly”.
- Increase the protection to the trees located in the wilderness area by installing boulders in their proximity to discourage off-roading and parking too close to the trunks of said trees by December 2018.
- Create a volunteer group for the South Hills Dog Park by July 2018, to assist in reporting maintenance issues, and monitoring the park to encourage residents to take ownership in the space.

# CITY of GLENDORA COMMUNITY SERVICES

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Acres of park turf mowed	#	Workload	900	900	900
Emergency call-outs addressed within 2 hours	%	Efficiency	100%	100%	100%
Site inspections completed according to work plan: <ul style="list-style-type: none"> <li>All parks (weekly)</li> <li>All playgrounds (weekly)</li> <li>All restrooms (daily)</li> <li>All bus stops (weekly)</li> </ul>	#	Workload	52 52 260 52	52 52 365 52	52 52 365 52
Parks maintained according to Park Maintenance Manual Standards	%	Efficiency	95%	95%	95%
Maintenance items performed: <ul style="list-style-type: none"> <li>Restroom maintenance</li> <li>Playground maintenance</li> <li>Irrigation maintenance and repair</li> <li>Planters maintenance</li> <li>Right of Way weed abatement</li> </ul>	#	Workload	2,920 45 975 52 2	2,920 30 375 52 4	2,920 30 450 52 4

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	907,482	1,064,426	1,174,740	1,168,400	1,176,000
217	Prop A Operations	4,000	-	-	-	-
222	Measure R	5,304	8,689	11,100	11,100	14,200
321	Capital Projects	55,154	1,678	16,168	16,168	-
530	Water Capital	63,423	-	-	-	-
531	Water Operating	34,943	48,512	50,200	50,200	54,400
<b>Division Total</b>		<b>1,070,305</b>	<b>1,123,305</b>	<b>1,252,208</b>	<b>1,245,868</b>	<b>1,244,600</b>

# CITY of GLENDORA COMMUNITY SERVICES

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	351,269	382,133	372,900	372,900	376,800
41120	Overtime	7,055	18,875	3,500	3,500	10,000
41210	Part Time	119,071	172,272	126,700	126,700	146,200
41360	Vehicle Allowance	2,119	1,590	2,200	2,200	2,100
42110	Misc PERS	64,692	72,055	82,800	82,800	100,300
42111	PARS Retirement	4,509	6,652	4,830	4,830	4,900
42290	Flex Benefit	65,255	69,688	76,000	76,000	74,900
42310	Employer Paid Benefits	14,269	12,117	12,370	12,370	12,900
42520	Worker Comp	20,920	29,486	30,300	30,300	31,900
51110	Office Supplies	8,967	6,517	3,900	5,500	5,400
51500	Equipment Parts	29,881	22,613	30,400	22,400	22,400
51560	Operating Leases	-	1,170	-	800	2,200
51750	Food Supplies	2,234	2,415	2,000	2,000	1,000
54200	Agricultural Supplies	17,459	28,417	35,740	27,500	16,500
55400	Dues & Memberships	1,235	1,165	1,000	1,000	1,000
55600	Training & Education	7,979	7,468	9,000	9,000	6,500
56100	Building Maint	21,795	19,674	15,700	16,700	18,700
56500	Landscaping	791	9,026	5,700	14,700	13,900
56550	Trails Maintenance	4,936	4,225	5,000	5,000	4,000
57050	Phone	7,022	275	3,200	3,200	3,200
57100	Electric	85,322	81,114	93,000	92,000	93,000
57150	Gas	438	416	500	500	500
57160	Water	1,825	744	1,500	1,500	1,500
57201	Taxes	-	3,459	-	-	-
59100	Contract Services	144,454	153,782	258,100	258,300	258,300
59100.28	Contract Weed Abatement	27,733	7,391	51,500	51,500	30,000
59550	Uniform & Linen Laundry	3,921	6,889	8,200	6,500	6,500
72000.75	Furniture	55,154	1,678	16,168	16,168	-
<b>Division Total</b>		<b>1,070,305</b>	<b>1,123,305</b>	<b>1,252,208</b>	<b>1,245,868</b>	<b>1,244,600</b>

# CITY of GLENDORA COMMUNITY SERVICES

## PRIMARY PROGRAM EXPENDITURE EXPLANATION

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates. Part-Time salaries have increased as a result of minimum wage increases passed by the State.
51110	Office Supplies	Office supplies, office furniture, postage, printing and reproduction.
51500	Equipment Parts	Parts and supplies; repair and maintenance for existing equipment; equipment rental, safety supplies and small tools.
51710	Clothing Supplies	Parks staff uniform, boots and headwear.
54200	Agricultural Supplies	Supply fertilizers, pesticide chemicals, top dressers, seed and gravel. Sports fields are renovated twice per year and pathways are renovated annually to provide safe playing surfaces. All irrigation parts and supplies are purchased out of this account.
55600	Training and Education	Training for staff, continuing education units, certifications and renewals. Travel expenses, meetings and conference expenses are funded from this account.
56100	Building Maintenance	Minor repairs to restrooms, facilities, etc. to ensure they are safe and properly maintained. All building parts and supplies are funded out of this account.
56500	Landscaping	Large landscape renovations, including, but not limited to, rubber mulch and sod. All trees, plants and mulch are purchased out of this account.
59100	Contract Services	Park facilities contractors that include services for electrical, plumbing, pest control, HVAC industry and landscape not otherwise be efficiently performed by the City. In addition, janitorial services and litter removal services are provided by a contractor.
59100.28	Contract Weed Abatement	Weed abatement throughout the City by Rancho Tivo Boer Goats and other contractors.

# CITY of GLENDORA

## COMMUNITY SERVICES

### RECREATION DIVISION - 7583

#### PROGRAM DESCRIPTION

The Recreation Division is responsible for the development, implementation, coordination, and delivery of recreational and leisure time programs and events to promote the well-being and enjoyment of life for the citizens of Glendora. Glendora residents of all ages actively use the city's recreation facilities to participate in the sports, fitness, cultural, and educational programs that are available to them through this division. Contributing to the success of the programs are the members of the community who volunteer thousands of service hours to the Recreation Division.

Specific services and objectives are:

- Build partnerships with service organizations to generate sponsorships that will enhance the city's events and improve services for the citizens of Glendora.
- Continue to strengthen relationships as the liaison with school districts and City youth sports groups that service thousands of youth annually.
- Coordinate and promote educational and recreational classes and trips for youth and adults that will meet the demand of the community.
- Directs all marketing opportunities through department website through the use of social media, flyers, banners, and press releases as well as design and distribution of the Community Services Brochure to every home in the community.
- Coordinate City-wide special events to include: Halloween Carnival; Jump N Jammin; Easter Egg Hunt; Earth Day, Holiday Home Decorating Contest; Holiday Tree Lighting and Santa Visit; Gingerbread House Decorating Party; Heritage Day, and Summer Concerts; and Movies in the Park.
- Provide quality customer service to assist residents in the best possible manner.
- Coordinate and promote spring and summer day camps that will meet the demand of the community.

#### 2017-18 MAJOR ACCOMPLISHMENTS

- In order to provide a more user friendly experience for participants to register for recreation programs online the Community Services Activity Guide was updated to include an online flip book.
- To enhance the overall family experience and increase attendance at the annual Jump N Jammin city wide special event, additional age appropriate activities were implemented for families with pre-school age and younger children.
- To offset costs of the annual Jump N Jammin event, staff solicited sponsorships in the amount of \$6000.
- To offer a larger variety of classes for citizens, the Recreation Division staff recruited new instructors to offer 15 new recreation based classes for the community.
- To enhance potential rental appeal at the Legion Building staff purchased new A/V equipment including speakers, projector screen, projector, lap top, mixer, and DVD player.
- To enhance the existing pre-school program and provide more programs/class opportunities for pre-school age youth the Recreation Division opened the new Liberty House. This new facility will provide opportunities for new programming and increased revenue.

# CITY of GLENDORA COMMUNITY SERVICES

- In an effort to increase awareness of rental opportunities, staff updated the Legion Building rental page on the city website to become more user friendly and visually appealing to the renter by adding updated photos and video tour of the facility. Additionally, staff also created new marketing pieces for the Equestrian Center and the Big Dalton Campground.
- In order to increase overall family experience and increase youth participation prior to the movies in the park beginning at dusk, staff planned and implemented youth activities prior to each movie.

## 2018-19 MAJOR GOALS AND OBJECTIVES

- Offer two additional programs/class opportunities at the Liberty House for pre-school age youth by Fall 2018.
- Offer two more programs/class opportunities at the Youth Center by Spring 2019.
- In an effort to increase awareness of recreation programs/classes host an open house by Spring 2019.
- In an effort to increase awareness of rental opportunities at the Legion Building host a bridal/event showcase by Fall 2018.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Participants registering for recreational classes	#	Workload	12,596	12,900	12,900
New recreational classes added	#	Workload	28	15	10
Participants in the 19 City wide special events annually (Halloween, Heritage Day, Jump n Jammin', Easter, Santa Party, Movies-6, Concerts-7, Holiday Home Decorating Contest, Holiday Stoll and Tree Listing)	#	Workload	25,000	25,100	25,200
Participants who volunteer for City wide special events	#	Effectiveness	300	380	400
Facility rentals at:					
• Legion Building	#	Workload	34	36	38
• Scout Hut			334	330	330
Brochures mailed	#	Effectiveness	53,407	53,800	53,800

# CITY of GLENDORA COMMUNITY SERVICES

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	741,542	731,725	732,100	730,600	745,200
<b>Division Total</b>		<b>741,542</b>	<b>731,725</b>	<b>732,100</b>	<b>730,600</b>	<b>745,200</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	156,115	175,616	181,400	181,400	182,400
41120	Overtime	1,227	1,670	1,500	1,500	1,500
41210	Part Time	72,698	91,118	90,400	90,400	102,600
41360	Vehicle Allowance	2,355	2,347	2,400	2,400	2,300
42110	Misc PERS	29,076	36,669	40,200	40,200	45,600
42111	PARS Retirement	2,690	3,460	3,400	3,400	3,800
42290	Flex Benefit	24,592	29,466	31,500	31,500	31,600
42310	Employer Paid Benefits	4,787	5,487	5,900	5,900	6,200
42520	Worker Comp	6,525	8,672	9,500	9,500	10,300
51110	Office Supplies	3,270	4,858	5,200	3,200	3,200
51240	Youth Basketball	41,787	-	-	-	-
51500	Equipment Parts	4,211	2,482	3,200	3,200	3,200
51710	Clothing Supplies	6,248	6,540	-	-	-
51750	Food Supplies	677	1,116	1,200	1,200	1,200
55320	Printing	4,953	8,070	9,500	9,500	8,500
55400	Dues & Memberships	488	695	1,000	1,000	1,000
55600	Training & Education	2,020	3,469	2,800	2,800	2,800
56100	Building Maintenance	6,734	20,750	10,000	10,000	10,000
57140	Insurance	-	-	-	-	11,000
57150	Gas	3,445	3,730	3,100	3,100	3,100
58100	Activities & Events	54,878	54,986	53,500	53,500	43,500
58200	Trips & Tours	5,923	6,418	5,000	5,500	-
58300	Contract Classes	284,111	249,106	237,000	237,000	237,000
59100	Contract Services	16,991	15,000	15,000	15,000	15,000
59100.29	Contract GHS Aquatics	5,744	-	13,200	13,200	13,200
59550	Uniform & Linen Laundry	-	-	6,200	6,200	6,200
<b>Division Total</b>		<b>741,542</b>	<b>731,725</b>	<b>732,100</b>	<b>730,600</b>	<b>745,200</b>

# CITY of GLENDORA COMMUNITY SERVICES

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
56100	Building Maintenance	Building Repair and Maintenance consists of \$10,000. This account is used for repair roof, doors, plumbing, locksmith, windows, painting, electrician etc. for the Legion Building, Youth Center, and Scout Hut.
58100	Activities/Events	Recreation Activities/Special Events consists of \$53,500 for coordinating city-wide special events like Halloween Carnival, and Summer Concerts in the Park and Movies in the Park.
58300	Contract Classes	Contract Classes consists of \$237,000 for payment of contract instructors who teach classes in the Community Services brochure for tots to adults.
59550	Clothing Supplies	Day camp participants' t-shirts and recreation staff t-shirts and sweatshirts. Clothing Supplies category consists of \$6,200 for day camp participants t-shirts, and recreation staff t-shirts and sweatshirts.

# CITY of GLENDORA COMMUNITY SERVICES

## TREE DIVISION - 7584

### PROGRAM DESCRIPTION

The Tree Division is responsible for the management of approximately 16,000 City trees and provides:

- Administration of the annual tree maintenance contract for City trees
- On-going tree maintenance for safety, tree health, and aesthetics
- Management and assessment of dead and undesirable trees for potential removal
- Oversight of the landscape maintenance of assessment sites and medians
- Planting of new trees in right-of-way easements
- Overseeing the annual Bougainvillea trimming
- The installation and removal of the holiday lights on the trees in the Glendora Village and in front of City Hall

The tree maintenance contract allows City-owned trees to be trimmed within a five-year grid cycle, with the exception of the Palm trees which are trimmed on a three-year cycle; the Glendora Village Ficus trees which are trimmed on a bi-annual basis to reduce fruit droppings and for the annual hanging of the holiday lights; all other Ficus trees are trimmed on an annual basis to retain their traditional “gumdrop” shape.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Developed a standard level of care that will allow City medians to remain intact during developer construction. Worked with the Public Works Department to develop guidelines for contractors who perform work on, in or near the medians.
- Implemented a tree well widening program to increase the watering area and reduce future sidewalk damage. This provided more growing space for trees and eliminated possible sidewalk hazards created by expanding tree roots.
- Continued to improve the Urban Forest by removing approximately 200 trees within the Street Tree Inventory that were declared dead by the City Arborist and/or West Coast Arborist, eliminating any hazards and providing a safe environment for residents.
- Completed extensive maintenance on the Bougainvillea's which included a thorough cleaning, hard pruning, irrigation retrofit to drip and installation of mulch at the base of the vines.
- Promoted the City's Urban Forest by acquiring Tree City USA status for the 25<sup>th</sup> year in a row.
- Completed the Community Outreach Plan for Landscape District No.1 by conducting meetings with residents from 9 of the 13 zones.
- Updated the Urban Forestry Manual which is done on a 2-year basis. The manual is an effective guide for communicating the City's operational goals to sustain a healthy and vibrant Urban Forest.
- Staff completed the design-build of the new 2-acre Arboretum Park within 2.5 months.

# CITY of GLENDORA COMMUNITY SERVICES

## 2018-19 MAJOR GOALS AND OBJECTIVES

- In order to promote the development of young trees, implement a plan to check all City trees for the removal or replacement of tree stakes by April 2019.
- Identify at least one tree grant that provides 24" box trees to assist us in meeting and exceeding our planting goals at a 2:1 ratio by November 2018.
- Conduct annual meetings with Landscape Maintenance District 1 residents to continue to educate and engage more property owners about the assessment landscape.
- Develop a Tree Pest Management Program to allow for better monitoring and treatment of diseased trees by March 2019.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2016 Actual	FY 2016 Estimated	FY 2017 Projected
Emergency call-outs addressed within 2 hours	%	Efficiency	98%	100%	100%
Trees trimmed annually	#	Workload	3,080	2,514	2,150
Trees removed annually	#	Workload	84	102	40
Trees planted annually	#	Workload	310	160*	120
Weed Abatement in ROW Annually	#	Linear Feet	N/A	250,000	275,000

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
001	General Fund	464,826	625,121	634,700	644,700	651,700
202B	Landscape Assessment	83,782	55,615	61,584	64,343	59,934
205	Gas Tax	141,124	145,405	157,300	157,300	159,326
530	Water Capital	126,516	-	-	-	-
531	Water Operating	6,180	15,137	15,200	15,200	15,200
<b>Division Total</b>		<b>822,428</b>	<b>841,279</b>	<b>868,784</b>	<b>881,543</b>	<b>886,160</b>

# CITY of GLENDORA COMMUNITY SERVICES

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	85,364	80,789	64,500	64,500	73,618
41120	Overtime	458	246	1,000	1,000	5,800
41210	Part Time	127,845	11,835	12,400	12,400	19,100
41360	Vehicle Allowance	1,521	1,138	1,500	1,500	1,500
42110	Misc PERS	16,074	12,313	14,300	14,300	23,200
42111	PARS Retirement	4,807	446	500	500	700
42290	Flex Benefit	16,889	9,481	9,600	9,600	11,250
42310	Employer Paid Benefits	3,895	1,835	1,700	1,700	1,950
42520	Worker Comp	9,492	2,546	3,000	3,000	3,500
54100	Trees, Shrubs & Plants	5,171	2,333	5,000	5,000	5,000
54200	Agricultural Supplies	7,098	7,793	28,000	28,000	18,000
55320	Printing	8	458	500	500	500
55600	Training & Education	-	628	700	700	700
56200	Equipment Maint	1,326	3,315	3,600	3,600	2,600
56500	Landscaping	127,205	132,017	134,600	134,600	136,626
57050	Phone	1,189	-	8,000	8,000	8,000
57100	Electric	21,604	19,269	22,100	22,100	22,100
57160	Water	25,334	1,145	1,500	1,500	1,500
59100	Contract Services	88,924	84,014	81,100	81,100	81,100
59100.27	Tree Trimming Contract	258,156	422,111	412,100	422,100	412,100
59550	Uniform & Linen Laundry	948	1,311	1,500	1,500	1,500
<b>Division Sub-total</b>		<b>803,310</b>	<b>795,020</b>	<b>807,200</b>	<b>817,200</b>	<b>830,344</b>

# CITY of GLENDORA COMMUNITY SERVICES

## DIVISION EXPENSE BY LINE ITEM (continued)

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
<b>Landscape Assessment Zones</b>						
56500.01	Highland/Oak Knoll	2,200	4,828	6,631	6,631	4,672
56500.02	Banna/Arrow Hwy	1,200	2,875	3,420	3,339	4,186
56500.03	GMR/Palm Drive	3,600	8,710	8,752	9,207	7,396
56500.05	Hampton/Sunflower	-	2,087	3,805	3,805	2,322
56500.06	Financial Way	600	1,415	-	660	-
56500.08	GMR/Boulder Springs	2,200	5,102	4,878	4,878	4,923
56500.09	Candish/Sunflower	-	1,871	-	1,300	-
56500.10	Kregmont/Englewild	242	1,819	2,622	2,622	4,374
56500.11	Glendora Bougainvillea	3,300	3,300	11,672	11,672	8,241
56500.12	Hunter's Trail	-	487	3,965	3,965	-
56500.13	No. Loraine/Palm Dr.	-	471	1,060	1,060	247
56500.14	Jenifer/Mauna Loa	-	5,044	1,192	1,192	-
56500.15	West Sierra Madre	1,715	1,524	5,727	5,727	6,639
56500.17	Claraday/Valley	960	2,433	-	425	-
56500.18	Greenfield Court	902	4,293	2,754	2,754	3,431
56500.19	Hidden Springs	2,200	-	5,106	5,106	3,997
57210	County Admin Cost	-	-	-	-	5,388
<b>Division Sub-total</b>		<b>19,118</b>	<b>46,259</b>	<b>61,584</b>	<b>64,343</b>	<b>55,816</b>
<b>Division Total</b>		<b>822,428</b>	<b>841,279</b>	<b>868,784</b>	<b>881,543</b>	<b>886,160</b>

# CITY of GLENDORA

## COMMUNITY SERVICES

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
54200	Agricultural Supplies	Costs were increased to purchase and install new tree grates throughout the City.
56500	Landscaping	Gas Tax funds of \$134,600 for landscape maintenance, tree maintenance for all of the medians within the City.
59100	Contract Services	Reflects the new landscape maintenance contact cost which includes the medians, assessment sites, several parks and facilities totaling. Planter maintenance has been added to the contract this year.
59100.27	Contract Services Tree Trimming Contract	Citywide Tree Maintenance contract increased from the adopted budget of \$278,016 by \$102,042 in July 2016 due to the increase in prevailing wage.

# CITY of GLENORA

## COMMUNITY SERVICES

### HUMAN SERVICES DIVISION - 7585

#### PROGRAM DESCRIPTION

The Human Services Division coordinates the services for the mature adult population. Human Services strives to maximize the quality of life for older adults through education, recreation, and social service programs. All programs strive to honor older adults by promoting opportunities for well-being and lifelong learning while celebrating the life process. The varied needs of the senior population are met through social interaction and personal response to specific needs while promoting dignity, self-esteem, and independence.

Specific activities include:

- Marketing through the development, publication, and mailing of the monthly Senior Times bulletin, preparing the senior information for the Community Services Guide along with flyers, Division tri-fold brochures, press releases, and social service awareness materials.
- Providing programs for educational, recreational, and social service purposes.
- Providing Social and Supportive Services to the community through the Information and Assistance referral program, coordination of Case Management services, information database management, personal contacts, and services to low income or homeless individuals.
- Providing a variety of special events held annually to promote community interaction.
- Developing partnerships with service agencies that can best meet the needs of seniors.
- Maintaining the La Fetra Center to ensure a safe and healthy environment for participants.
- Improving community outreach and community services to seniors.
- Promoting improved quality of life for all seniors with the aid of Partners of La Fetra Center organization.

#### 2017-18 MAJOR ACCOMPLISHMENTS

- Two new computer fee based classes and one non-fee based program were implemented in order to educate the senior population.
- Over 1,250 low income seniors benefited from the monthly food distribution program in FY 2017-18. Over 9,500 meals were provided to Senior Citizens and Meals on Wheels clients.
- Staff recruited 7 new volunteers which increased our volunteer pool.
- In an effort to expand services offered, staff implemented three new fee based classes.
- In order to increase awareness and participation in the trips and tours program staff coordinated and implemented the "Let the Adventure Begin" trip forum in which travel participants and staff spoke about upcoming trips, traveling tips, and participant suggestions. Additionally 40 Day Trips and 5 Extended Trips were planned and implemented in the 2017-2018 Fiscal Year with steadily increasing participant numbers.
- In an effort to increase community awareness of the La Fetra Center, staff developed two new special events: The Price Is Right Game Show Night and Plant Night.
- In an effort to provide additional resources to Care Providers, staff provided information and referral services to care givers and informational booths at the 2017 Health and Information Fair.
- Staff planned and implemented the new Craft Boutique event on November 4, 2017 with over 600 persons in attendance throughout the day. The Craft Boutique was a revision of the former Annual Holiday Boutique. The changes to this annual event reduced staff hours and increased the event income.

# CITY of GLENDORA COMMUNITY SERVICES

- In an effort to refresh and enhance the La Fetra Center both the Historic Building and the Expansion Building Rooms were repainted. New furniture for various rooms in the La Fetra Center was also purchased in order to add to the enhancement of the buildings.
- In an effort to address homelessness, the City adopted a plan that will guide efforts to prevent and end homelessness in Glendora.
- Staff converted an existing room in the La Fetra Center to a Computer Lab for seniors and residents containing 7 new computers for senior and resident use.

## 2018-19 MAJOR GOALS AND OBJECTIVES

- In an effort to reach a broader group of participants, the La Fetra Center will be programming at least two evening classes by September 2018.
- In an effort to expand services offered, staff will implement two new fee based classes or programs by February 2019.
- A “Participation Appreciation” week will be planned and implemented by August 2018 in order to increase participation and bring attention to the activities and services offered at the La Fetra Center.
- In an effort to create a well-rounded information and referral system, staff will host a Health Workers Symposium by June 2019.

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Meals provided to senior citizens with noontime, take-out, and Meals-on-Wheels	#	Workload	17,100	17,200	17,250
Volunteer hours received through the Senior Center volunteer program annually	#	Workload	9,665	9,100	9,200
Provide senior citizens with 60 non-duplicated activities/services monthly (Example: Nutrition, which is daily, is only counted once)	#	Efficiency	4,500	3,900	4,100
Customers who rated our programs and customer service as very good or excellent; will target 90% or greater	%	Effectiveness	95%	95%	97%
Fee based programs offered to participants	#	Workload	32	33	34

# CITY of GLENDORA COMMUNITY SERVICES

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	360,098	421,586	460,342	462,342	495,500
217	LA County Parks Props	-	-	-	-	9,500
534	La Fetra	23,742	40,980	70,563	67,163	-
<b>Division Total</b>		<b>383,840</b>	<b>462,566</b>	<b>530,905</b>	<b>529,505</b>	<b>505,000</b>

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	91,565	117,499	121,000	121,000	125,000
41120	Overtime	972	303	700	700	500
41210	Part Time	108,615	115,284	126,900	126,900	117,000
42110	Misc PERS	20,551	30,096	31,956	31,956	31,300
42111	PARS Retirement	3,209	3,346	3,892	3,892	4,400
42290	Flex Benefit	13,977	19,866	21,381	21,381	21,500
42310	Employer Paid Benefits	3,572	4,237	4,876	4,876	4,900
42520	Worker Comp	4,679	6,287	7,300	7,300	7,000
51110	Office Supplies	5,138	10,233	6,300	6,300	6,300
51500	Equipment Parts	7,744	10,825	8,500	8,500	8,500
51750	Food Supplies	5,452	6,894	8,600	8,600	8,600
55320	Printing	517	297	7,000	6,400	6,000
55400	Dues & Memberships	161	136	300	300	300
55600	Training & Education	335	841	3,300	3,300	2,000
56100	Building Maint	29,066	39,675	44,750	46,700	47,500
56200	Equipment Maint	1,901	4,352	2,800	-	-
58100	Activities & Events	2,679	5,495	15,500	15,500	13,000
58200	Trips & Tours	28,946	37,622	38,000	38,000	38,000
58220	Extended Trips & Tours	6,714	1,930	6,000	6,000	4,000
58300	Contract Classes	15,670	17,781	19,500	19,500	19,500
59100	Contract Services	31,565	28,469	30,150	30,200	39,700
59807	Liability Ins Charges	812	1,100	1,200	1,200	-
72000	Capital Outlay	-	-	21,000	21,000	-
<b>Division Total</b>		<b>383,840</b>	<b>462,566</b>	<b>530,905</b>	<b>529,505</b>	<b>505,000</b>

# CITY of GLENDORA COMMUNITY SERVICES

## PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110-45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates.
51500	Equipment parts	Cleaning supplies, and miscellaneous sundries and materials for the continued operation of the La Fetra Center.
51750	Food Supplies	Food, coffee supplies and related items. Reduction of \$500 is due to increased sponsorships of special events.
55600	Training & Education	New and existing staff will be attending American Society on Aging Conference and California Parks and Recreation Society to increase awareness and understand current trends and legislation in the industry. This budget has increased because staff has not been able to consistently attend the conferences due to location.
56100	Building Maintenance	Preventive Maintenance contracts for building maintenance to ensure the upkeep of the La Fetra Center. Contract include: janitorial services, HVAC, and plumbing services as needed.
58200	Trips and Tours	Purchase tickets, admissions, etc. to be reimbursed by fees collected.
58220	Extended Trips and Tours	This account is used to for extended 3-10 day trips. Participants make payments directly to the tour operator and commission is then paid to the city by the tour operators.
58300	Contract Classes	Classes provided by instructors at the La Fetra Center. Costs are recovered through fees charged to participants.
59100	Contract Services	Costs associated with providing the After Stroke Support Group at La Fetra Center. Annual costs for the security and alarm system at the facility. YWCA is the City's shared cost for daily nutrition program seniors.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.

# CITY of GLENDORA COMMUNITY SERVICES

## TRANSPORTATION DIVISION - 7586

### PROGRAM DESCRIPTION

- The Transportation Division offers many different programs and activities that aim to promote the use of Public Transportation and Active Transportation amenities. Programs and services include the Mini-Bus, Dial-A-Ride paratransit service which provides curb to curb transportation to residents 55 years of age and older and disabled residents under 55 years of age; the Metrolink Commuter and Gold Line Commuter fixed route which provides transportation from Glendora to the Covina Metrolink Station and Metro Gold Line Station respectively during the morning and afternoon peak commute hours; the Crowther Teen and Family Center Midday fixed route, which offers midday bus service along two routes between schools, the library and the teen center; and a Bus Pass sales and resident subsidy program which allows the public to easily obtain fare and passes for public transportation. All of these services operate solely through the use of Local Return Funds, Propositions A and C.
- The division also manages the City's employee alternative commute and rideshare program, Altcom. This program rewards employees who choose to travel to work by means other than a single occupancy vehicle. Funds for this program come out of the City's Air Quality Management District (AQMD) Assembly Bill (AB) 2766 vehicle registration allocation.
- Specific activities include:
  - Operation of Mini-Bus, Dial-A-Ride Paratransit Service; Metrolink Commuter Fixed Route Shuttle; Gold Line Commuter Fixed Route Shuttle; Crowther Teen and Family Center Midday Shuttle.
  - In support of the La Fetra Center, special transportation services are made available to program participants who would otherwise not be able to attend special events offered.
  - Maintenance and general oversight of a fleet of ten paratransit vehicles to ensure that vehicles operate at peak efficiency thereby reducing air pollution and fuel consumption.
  - Bus Pass Sales and Subsidy Program: the Transportation Center serves as a local Metro and Foothill Transit fare and monthly pass sales location. Sales of both regular priced and resident subsidy passes are completed through the loading of TAP cards.
  - Development and maintenance of the City's bicycle and pedestrian projects and programs.
  - Staff liaison between transportation agencies and the City.
    - ◇ Foothill Transit, LA Metro, Southern California Association of Governments (SCAG), San Gabriel Valley Council of Governments (SGVCOG), Foothill Gold Line Authority, AQMD and other Cities.
    - ◇ Attend Metro Workshops in order to gain access to new funding sources for potential future projects that will help coordinate transportation for the region.
    - ◇ Develop, revise, and submit Proposition A, C, and Measure R forms to the MTA for approval of transportation projects and annual spending.
    - ◇ National Transit Database (NTD) reporting which provides additional, ongoing transit revenue.
    - ◇ AQMD AB2766 annual reporting which ensures funding for the City's Altcom program and maintains compliance to allow the City to use funds on other congestion reduction and air pollution reduction projects.

# CITY of GLENDDORA COMMUNITY SERVICES

## 2017-18 MAJOR ACCOMPLISHMENTS

- Received approval for \$1.7M in grant funds from the Metropolitan Planning Organization component of the 2017 Active Transportation Augmentation grant for the Glendora Urban Trail/Greenway Network (San Dimas Wash, Big Dalton Wash and Little Dalton Wash).
- Secured City Council support of the California Public Utilities Commission-recommended closure of Glenwood Avenue to enhance at-grade railroad crossing safety as part of the Foothill Gold Line Extension project.
- Improved the safety and aesthetics of four bus stops along Grand Avenue with the installation of new shelters with solar lighting, benches, trash cans and new bicycle racks at three of the locations.
- Enhanced mobility of Glendora residents with disabilities by purchasing a new, seven-passenger vehicle that can accommodate an extended wheelchair or two standard-sized wheelchairs.
- Worked with San Gabriel Valley Council of Governments (SGVCOG) and local businesses to establish the Bicycle Friendly Business District. Continued to build and promote Glendora Bike Month in May 2018.
- Coordinated with SGVCOG and the Southern California Association of Governments on the multi-day, multi-jurisdiction Active Transportation Arrow Highway “Go Human” demonstration project slated for fall 2018.
- In an effort to provide quality recreation trails for residents and enhance the parks system, the first phase of Glendora Urban Trails System from Louie Pompei to Sunflower Avenue began.

## 2018-19 MAJOR GOALS AND OBJECTIVES

- Develop a transit passenger satisfaction survey to evaluate City-provided transportation services on an annual basis.
- Maintain at least a 90% overall satisfaction rate with users of City-provided transportation services in the following areas: safety, reliability, professionalism and courtesy.
- Implement alternative fare option for Dial-A-Ride and Shuttle Services to enhance convenient payment options for all users.
- Continue to coordinate with SGVCOG and the Southern California Association of Governments on the Active Transportation Arrow Highway “Go Human” demonstration project slated for fall 2018.
- Continue to participate and coordinate with the Foothill Gold Line Extension Construction Authority on Metro’s 12-mile extension of Gold Line service from Glendora to Montclair.
- In an effort to provide quality recreation trails for residents and enhance the parks system, complete the second phase of the Glendora Urban Trails System from Sunflower Avenue to Juanita Ave by December 31, 2018.
- In an effort to alleviate general fund burden, apply for two grants to offset Department expenses. Possible grant opportunities include funding for urban trails or improvement grants from the County or State by June 2018.

# CITY of GLENDORA COMMUNITY SERVICES

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Increase monthly ridership					
<ul style="list-style-type: none"> <li>Dial-A-Ride</li> <li>Metrolink Shuttle</li> <li>Gold Line Shuttle</li> <li>Midday Teen Center Shuttle</li> </ul>	#	Passes	2198 222 1327 1235	2211 154 1787 1251	2310 150 1810 1300
Reduce the average hourly cost rate per passenger					
<ul style="list-style-type: none"> <li>Dial-A-Ride</li> <li>Metrolink Shuttle</li> <li>Gold Line Shuttle</li> <li>Midday Teen Center Shuttle</li> </ul>	\$	Cost Effectiveness	\$13.94 \$18.19 \$8.52 \$1.53	\$16.69 <sup>1</sup> \$27.48 \$5.36 \$1.64	\$15.41 \$26.10 \$5.21 \$1.71
Passengers per hour					
<ul style="list-style-type: none"> <li>Dial-A-Ride</li> <li>Metrolink Shuttle</li> <li>Gold Line Shuttle</li> <li>Midday Teen Center Shuttle</li> </ul>	#	Passengers per Hour Workload	2.51 2.04 4.15 20.25	2.75 1.90 <sup>2</sup> 5.36 <sup>2</sup> 16.78	2.80 2.20 5.51 17.21
On time performance					
<ul style="list-style-type: none"> <li>Dial-A-Ride</li> <li>Metrolink Shuttle</li> <li>Gold Line Shuttle</li> <li>Midday Teen Center Shuttle</li> </ul>	%	On-Time Performance Effectiveness	97.45% 99.25% 98.50% 100%	98.1% 99% 99.50% 100%	98% 99% 99.5% 100%
\$7 Bus Pass Subsidies <sup>5</sup>	# \$	Workload Investment	176 \$1,232.00	252 \$1,764.00	302 \$2,114.00

<sup>1</sup> Shuttle Start-Up in April 2016. Operation was in service for only 3 months in FY15-16.

<sup>2</sup> Metrolink Shuttle passenger numbers decreased due to opening of the Metro Gold Line in March of 2016.

<sup>3</sup> Passengers per hour decreased due to additional service hours added.

<sup>4</sup> Increased costs associated with newly signed transit contract for base years FY18-FY22.

<sup>5</sup> Subsidy for Glendora residents only. Includes Foothill Transit Adult, Student, Senior/Disabled 31-Day Pass and Metro Adult, Student, Senior/Disabled 30-Day Pass.

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
209	Prop A Transit	1,220,765	1,451,867	1,649,483	1,649,483	1,717,100
215	AQMD (Air Quality Management)	279,835	16,684	24,479	24,500	191,100
255	Measure M	-	-	-	-	23,400
<b>Division Total</b>		<b>1,500,600</b>	<b>1,468,551</b>	<b>1,673,962</b>	<b>1,673,983</b>	<b>1,931,600</b>

# CITY of GLEN DORA

## COMMUNITY SERVICES

### DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	234,609	271,833	300,000	300,000	324,100
41120	Overtime	2,148	10,846	-	-	-
41210	Part Time	73,913	82,616	73,000	73,000	115,700
41360	Vehicle Allowance	906	903	1,440	1,440	900
42110	Misc PERS	23,503	57,596	68,499	68,499	92,500
42111	PARS Retirement	2,431	3,076	2,662	2,662	2,900
42290	Flex Benefit	36,244	40,870	50,882	50,882	51,500
42310	Employer Paid Benefits	6,515	7,998	8,700	8,700	10,100
42510	ALTCOM	11,359	12,347	16,500	16,500	16,500
42520	Worker Comp	9,361	11,668	14,500	14,500	20,300
51200	Division Supplies	8,489	9,572	9,000	9,000	9,200
51650	Fuel	11,923	31,981	45,000	45,000	45,000
55320	Printing	8,538	11,507	12,100	12,100	12,100
55350	Miscellaneous	1,129	-	-	-	-
55400	Dues & Memberships	16,931	665	700	700	700
55600	Training & Education	1,810	1,009	1,700	1,700	2,500
56500	Landscaping	3,000	5,628	8,500	8,500	8,500
57100	Electric	6,415	6,116	7,500	7,500	7,500
57150	Gas	701	801	700	700	700
57160	Water	1,703	1,904	2,500	2,500	2,500
58240	Special Events-Transit	81,299	69,245	85,000	85,000	85,000
58250	Transit Fares	6,209	7,272	8,000	8,000	8,000
59100	Contract Services	90,828	109,589	68,779	68,800	68,800
59300	Dial A Ride	507,802	604,302	686,300	686,300	761,900
59550	Uniform & Linen Laundry	651	909	1,000	1,000	1,000
59801	Info Tech Charges	13,425	15,800	38,900	38,900	40,000
59805	Vehicle Charges	65,242	66,600	65,300	65,300	65,300
59807	Liability Ins Charges	8,546	10,899	11,800	11,800	11,900
72000	Capital Outlay	-	15,000	15,000	15,000	-
72300	Vehicles	264,971	-	70,000	70,000	166,500
<b>Division Total</b>		<b>1,500,600</b>	<b>1,468,551</b>	<b>1,673,962</b>	<b>1,673,983</b>	<b>1,931,600</b>

# CITY of GLENDORA COMMUNITY SERVICES

## PRIMARY PROGRAM EXPLANATIONS

Account	Description	Explanation
41110-45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates. Part-Time salaries have increased as a result of the minimum wage increase passed by the State. Altcom is an incentive program for employees to use alternative methods of transportation to get to work such as bikes, train or carpooling.
51200	Division Supplies	Cleaning supplies and miscellaneous items for the Transit Center to ensure operational cleanliness in the facility.
51650	Fuel	CNG fuel expenditures for three CNG fueled Cutaway buses used for transportation operations.
55320	Printing	Costs for printing of Dial-A-Ride Guides, shuttle brochures, and flyers for special events, Paper Fare Media for all transit services.
56220	Vehicle Repair and Maintenance	Routine preventative maintenance on all Glendora mini-bus vehicles, emergency repairs and tows.
56500	Landscaping	Costs associated with the contractor that maintains the outside of the Transit Facility and Village Bus Plaza to make sure it is aesthetically pleasing.
58240	Special Events Transportation	Transportation services for senior and youth advertised recreation trips. Costs are recovered in fees charged to participants.
59300	Dial-A-Ride	Charges related to the Transportation Concepts contract to provide project management, driving, and dispatching services to operate the Glendora Mini-Bus Dial-a-Ride, Metrolink and Gold Line Commuter Shuttle and Teen Center MIDDAY Shuttle services.
59801	Info Tech Charges	Allocated charges to each division to recover City-wide technology services provided to each Department as well as the replacement of computers, network equipment, and other technology costs.
59805	Vehicle Charges	Allocated charges based on the number and the type of vehicles, related equipment and fuel used by each Department.
59807	Liability Ins Charges	Allocated charges are calculated on the costs of each Department based on claims, personnel costs, facility costs and other factors.
72300	Vehicles	Costs associated with transit system vehicles. Fiscal Year 2019 includes the purchase of an Americans with Disabilities Act (ADA) compliant transit van.

# CITY of GLENDORA COMMUNITY SERVICES

## TEEN CENTER DIVISION - 7588

### PROGRAM DESCRIPTION

The Teen and Family Center Division designs and implements year-round and seasonal recreation programs for middle school and high school age youth. The Teen Center Division strives to provide Glendora teens with a positive recreational experience. This is accomplished through a balance of activities that enhance their physical, mental, and social well-being, and affords them a place to further develop their personal skills that will hopefully follow them throughout their lives. The Teen and Family Center also operates the basketball gymnasium. Specific activities include:

- Youth basketball, trips, after school programming, classes and rentals.
- Marketing through the development, publication, and mailing of two brochures that are mailed in June and September, preparing the teen information for the Community Services Guide along with flyers, Division tri-fold brochures, and press releases.
- Programs developed for educational, recreational, and physical well-being.
- A variety of special events held monthly to promote community interaction.
- Partnerships developed with service agencies (Teen Coalition) that can best meet the needs of our teens.
- A regular maintenance program for the Teen Center that ensures a safe and healthy environment for participants.
- Provides quality customer service for working adults by offering extended hours to register for classes and programs after 5 p.m.
- Coordinates youth sports leagues that promote volunteerism, sportsmanship and teamwork.

### 2017-18 MAJOR ACCOMPLISHMENTS

- Partnered with the Glendora Unified School District in providing 2,440 state funded, free healthy lunches to youth over the summer.
- Created a pamphlet highlighting the “Together we Gather” program to inform residents on the program and increased the amount of fruit donated to the Shepard’s Pantry.
- Created a program for Special Needs Youth in Glendora called the Friday Night Club. They meet the 2<sup>nd</sup> and 4<sup>th</sup> of every month, providing a place to socialize and recreate.
- Held training and educational opportunities for the Youth Advisory Board. Topics were; Drug Prevention and Awareness, Internet Safety, Glendora Kiwanians and Health and Nutrition for Teens.
- Hosted the tenth Annual Middle School Summit with 60 participants, as well as the fourteenth Annual Teen Summit with 66 Participants, to provide a safe space for teens to discuss issues facing the community.
- Glendora Youth Basketball League saw an increase of two teams and 10 participants with 82 teams in total for grades Kindergarten – High School.

# CITY of GLENDORA COMMUNITY SERVICES

## 2018-19 MAJOR GOALS AND OBJECTIVES

- In order to better reach the youth, the Youth Advisory Board will conduct two new community outreach programs by Spring 2019.
- Train the Youth Advisory Board on the Brown Act and Roberts Rule of Order to formalize the meetings by Fall 2018.
- Working with the Glendora Police Department, host a training session on how to handle an active shooter at our facilities and events by Summer 2019.
- To increase teen participation at the teen center, offer new classes including but not limited to: paint night, girls only self – defense class and teen Zumba by June 2019

## PERFORMANCE MEASURES

Measurement	Unit of Measure	Type of Indicator	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Provide summer day camp activities for youth at Teen Center	#	Workload	9,015	10,000	10,500
Participants who attend meetings, activities and services.	#	Workload	51,359	54,000	55,000
Meetings, activities and services.	#	Workload	694	695	700
Youth Participation throughout the year					
• Special Events	#	Workload	457	500	550
• Trips	#	Workload	11	14	15
Participants who participated in the free summer lunch program coordinated with Glendora Unified School District	#	Workload	2,440	2,500	2,550
Host indoor rentals at Teen Center	#	Workload	66	45	50
Rides provided from local middle schools to Teen Center	#	Workload	12,522	13,000	13,500
Volunteers for youth basketball	#	Workload	164	166	168
Participants in youth basketball	#	Workload	741	766	786

## DIVISION EXPENSE BY FUND

Fund	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
001	General Fund	272,297	312,537	321,100	320,900	340,600
217	LA County Parks Props	70,917	79,132	90,200	90,200	93,100
<b>Division Total</b>		<b>343,214</b>	<b>391,669</b>	<b>411,300</b>	<b>411,100</b>	<b>433,700</b>

# CITY of GLENDORA COMMUNITY SERVICES

## DIVISION EXPENSE BY LINE ITEM

Account	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2018 Projected	FY 2019 Budget
41110	Regular Time	102,821	105,538	105,800	105,800	108,000
41120	Overtime	95	1,822	-	-	1,500
41210	Part Time	94,842	98,189	104,200	104,200	119,400
41360	Vehicle Allowance	1,268	1,264	1,300	1,300	1,300
42110	Misc PERS	19,162	22,166	23,500	23,500	27,000
42111	PARS Retirement	3,560	3,686	3,900	3,900	4,500
42290	Flex Benefit	14,368	15,741	16,700	16,700	16,800
42310	Employer Paid Benefits	3,602	3,689	4,000	4,000	4,200
42520	Worker Comp	6,090	7,146	7,800	7,800	8,400
51110	Office Supplies	1,262	3,060	3,700	3,700	2,700
51240	Youth Basketball	-	44,074	45,000	45,000	45,000
51500	Equipment Parts	1,431	2,526	2,600	2,600	2,600
51750	Food Supplies	807	957	1,000	1,000	1,000
55320	Printing	3,448	2,789	3,000	3,000	2,500
55400	Dues & Memberships	338	345	400	300	400
55600	Training & Education	853	1,146	1,900	1,900	1,900
56100	Building Maint	10,457	11,815	20,400	20,400	20,400
57060	Cable TV Service	1,335	1,806	1,500	1,500	1,500
57100	Electric	53,356	47,075	47,300	47,300	47,300
57150	Gas	419	423	500	400	500
58100	Activities & Events	16,239	8,781	8,400	8,400	8,400
58200	Trips & Tours	6,838	7,032	7,800	7,800	7,800
59100	Contract Services	401	-	-	-	-
59550	Uniform & Linen Laundry	222	600	600	600	600
<b>Division Total</b>		<b>343,214</b>	<b>391,669</b>	<b>411,300</b>	<b>411,100</b>	<b>433,700</b>

# CITY of GLENDDORA

## COMMUNITY SERVICES

### PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

Account	Description	Explanation
41110 - 45200	Compensation	All salaries and benefits are budgeted in these line items. Retirement costs have increased approximately 14% with new Miscellaneous Employee PERS rates. Part Time salaries have increased as a result of minimum wage increases passed by the State.
51240	Youth Basketball	This item was moved to this Division from Recreation in FY 2017 because the Teen Center is where the activity appropriately takes place.
56100	Building Maintenance	Contract costs with janitorial and maintenance services for the upkeep and maintenance of the Teen Center for visitors on a daily basis.
57050	Phone	Phone costs were consolidated to the Information Technology Division to increase phone contract management.
57100	Electric	Electricity costs for the facility.
58100	Activities & Events	Teen Center's special events and purchasing updated game consoles and games.
58200	Trips and Tours	Tickets for Knott's Scary Farm, Santa Monica Pier, Magic Mountain and Raging Waters. There is a revenue cost recovery for all tickets purchased for teen trips.

CITY of GLENDORA  
**COMMUNITY SERVICES**

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# CITY of GLENDORA

## AUTHORIZED POSITIONS

### AUTHORIZED POSITION SUMMARY BY DEPARTMENT

Department	Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
City Clerk's Office	Total Full-Time	4.00	4.00	4.00	4.00	4.00
	Total Part-Time	0.50	0.50	0.50	0.50	0.50
	<b>Total Department FTE</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
City Manager	Total Full-Time	3.00	3.00	3.00	3.00	3.00
	Total Part-Time	0.32	0.32	0.32	0.32	0.32
	<b>Total Department FTE</b>	<b>3.32</b>	<b>3.32</b>	<b>3.32</b>	<b>3.32</b>	<b>3.32</b>
Human Resources	Total Full-Time	4.00	4.00	4.00	4.00	4.00
	Total Part-Time	-	-	-	-	-
	<b>Total Department FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Finance	Total Full-Time	14.50	15.50	15.50	15.50	16.00
	Total Part-Time	0.50	-	-	-	-
	<b>Total Department FTE</b>	<b>15.00</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>16.00</b>
Police	Total Full-Time	84.50	85.50	85.50	86.50	87.00
	Total Part-Time	8.20	6.95	7.31	7.31	7.14
	<b>Total Department FTE</b>	<b>92.70</b>	<b>92.45</b>	<b>92.81</b>	<b>93.81</b>	<b>94.14</b>
Planning	Total Full-Time	5.00	6.00	7.00	7.00	7.00
	Total Part-Time	1.50	1.25	0.50	0.50	0.50
	<b>Total Department FTE</b>	<b>6.50</b>	<b>7.25</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
Public Works	Total Full-Time	55.00	59.00	56.00	55.00	55.00
	Total Part-Time	1.32	1.57	2.73	2.67	1.33
	<b>Total Department FTE</b>	<b>56.32</b>	<b>60.57</b>	<b>58.73</b>	<b>57.67</b>	<b>56.33</b>
Library	Total Full-Time	11.00	11.00	11.00	11.00	11.00
	Total Part-Time	10.76	10.76	10.86	10.96	9.46
	<b>Total Department FTE</b>	<b>21.76</b>	<b>21.76</b>	<b>21.86</b>	<b>21.96</b>	<b>20.46</b>
Community Services	Total Full-Time	18.00	19.00	19.00	20.00	20.00
	Total Part-Time	22.10	21.14	22.09	19.16	19.01
	<b>Total Department FTE</b>	<b>40.10</b>	<b>40.14</b>	<b>41.09</b>	<b>39.16</b>	<b>39.01</b>
Citywide Authorized Positions	<b>Total Full-Time</b>	<b>199.00</b>	<b>207.00</b>	<b>205.00</b>	<b>206.00</b>	<b>207.00</b>
	<b>Total Part-Time</b>	<b>45.21</b>	<b>42.50</b>	<b>44.31</b>	<b>41.43</b>	<b>38.26</b>
	<b>Total Citywide FTE</b>	<b>244.21</b>	<b>249.50</b>	<b>249.31</b>	<b>247.43</b>	<b>245.26</b>

# CITY of GLENDORA

## AUTHORIZED POSITIONS

### AUTHORIZED POSITION DETAIL BY DEPARTMENT

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
<b>City Clerk's Office</b>					
<b>Full-Time Positions</b>					
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	-	-	-	1.00	1.00
Media Specialist	1.00	1.00	1.00	1.00	1.00
Office Assistant	-	-	-	-	-
Senior Office Assistant	1.00	1.00	1.00	-	-
<b>Part-Time Positions</b>					
Office Aide III	0.50	0.50	0.50	0.50	0.50
<b>Total Full-Time</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Part-Time</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Department FTE</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
<b>City Manager's Office</b>					
<b>Full-Time Positions</b>					
City Manager	1.00	1.00	1.00	1.00	1.00
Assistant to the City Manager	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Economic Development Specialist	-	-	-	-	-
<b>Part-Time Positions</b>					
Administrative Intern	0.32	0.32	0.32	0.32	0.32
<b>Total Full-Time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Part-Time</b>	<b>0.32</b>	<b>0.32</b>	<b>0.32</b>	<b>0.32</b>	<b>0.32</b>
<b>Total Department FTE</b>	<b>3.32</b>	<b>3.32</b>	<b>3.32</b>	<b>3.32</b>	<b>3.32</b>
<b>Human Resources Department</b>					
<b>Full-Time Positions</b>					
Human Resources/Risk Mgmt. Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Human Resources/Risk Management Analyst	1.00	1.00	1.00	1.00	1.00
Human Resources/Risk Management Technician	1.00	1.00	1.00	1.00	1.00
<b>Total Full-Time</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Department FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

# CITY of GLENDORA

## AUTHORIZED POSITIONS

### AUTHORIZED POSITION DETAIL BY DEPARTMENT

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
<b>Finance Department</b>					
<b>Full-Time Positions</b>					
Finance Director/City Treasurer	1.00	1.00	1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00	1.00	1.00
Information Systems Technology Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Digital Media Specialist	-	1.00	1.00	1.00	1.00
Business Systems Analyst	-	-	-	-	1.00
Information Systems Technology Analyst	1.50	1.50	1.50	1.50	1.00
Senior Accounting Technician	3.00	3.00	3.00	3.00	2.00
Payroll Accountant	-	-	-	-	1.00
Senior Accountant	1.00	1.00	1.00	1.00	1.00
Accounting Technician	3.00	3.00	3.00	3.00	3.00
<b>Part-Time Positions</b>					
Digital Media Specialist	0.50	-	-	-	-
<b>Total Full-Time</b>	<b>14.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>16.00</b>
<b>Total Part-Time</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Department FTE</b>	<b>15.00</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>16.00</b>
<b>Police Department</b>					
<b>Full-Time Positions</b>					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Information Systems Technology Supervisor	1.00	1.00	1.00	1.00	1.00
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00
Support Services Supervisor	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	5.00	5.00	5.00	5.00	5.00
Police Sergeant	5.00	5.00	5.00	5.00	5.00
Information Systems Technology Analyst	1.50	1.50	1.50	1.50	2.00
Police Service Representative I (Dispatcher)	5.00	5.00	5.00	5.00	5.00

# CITY of GLENDORA

## AUTHORIZED POSITIONS

### AUTHORIZED POSITION DETAIL BY DEPARTMENT

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
<b>Police Department (cont'd)</b>					
Police Service Representative II (Disp/Jailer)	3.00	3.00	3.00	3.00	3.00
Police Records Specialist	4.00	4.00	4.00	4.00	4.00
Community Preservation Officer	1.00	1.00	2.00	2.00	2.00
Jailer	5.00	5.00	5.00	5.00	5.00
Community Services Officer	8.00	8.00	8.00	8.00	8.00
Sr. Community Services Officer	1.00	1.00	-	-	-
Police Officer	33.00	34.00	34.00	35.00	35.00
Police Corporal	7.00	7.00	7.00	7.00	7.00
<b>Part-Time Positions</b>					
Community Services Officer	0.50	0.50	0.50	0.50	0.50
Police Service Representative I	0.82	0.51	0.51	0.51	0.51
Police Service Representative II	0.24	0.39	0.39	0.39	0.39
Police Officer	1.75	1.33	1.69	1.69	1.70
Police Sergeant	0.46	-	-	-	-
Police Cadet	3.50	3.75	3.75	3.75	3.75
Reserve Police Officer	0.48	0.48	0.48	0.48	0.30
Court Liaison Officer	0.46	-	-	-	-
Emergency Services Coordinator	-	-	-	-	-
Civilian Background Investigator	-	-	-	-	-
<b>Total Full-Time</b>	<b>84.50</b>	<b>85.50</b>	<b>85.50</b>	<b>86.50</b>	<b>87.00</b>
<b>Total Part-Time</b>	<b>8.20</b>	<b>6.95</b>	<b>7.31</b>	<b>7.31</b>	<b>7.14</b>
<b>Total Department FTE</b>	<b>92.70</b>	<b>92.45</b>	<b>92.81</b>	<b>93.81</b>	<b>94.14</b>
<b>Planning/Redevelopment Department</b>					
<b>Full-Time Positions</b>					
Planning Director	1.00	1.00	1.00	1.00	1.00
City Planner	1.00	1.00	1.00	1.00	1.00
Senior Planner	-	1.00	1.00	1.00	1.00
Management Analyst	-	-	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Planner	2.00	1.00	1.00	1.00	2.00
Associate Planner	-	1.00	1.00	1.00	-

# CITY of GLENDORA

## AUTHORIZED POSITIONS

### AUTHORIZED POSITION DETAIL BY DEPARTMENT

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
<b>Planning/Redevelopment Department (cont'd)</b>					
<b>Part-Time Positions</b>					
Housing Grants Coordinator	0.75	0.75	-	-	-
Senior Office Assistant	0.50	0.50	0.50	0.50	-
BID Marketing Intern	0.25	-	-	-	0.50
<b>Total Full-Time</b>	<b>5.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Total Part-Time</b>	<b>1.50</b>	<b>1.25</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Department FTE</b>	<b>6.50</b>	<b>7.25</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<b>Public Works Department</b>					
<b>Full-Time Positions</b>					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Assistant Public Works Director/City Engineer	1.00	1.00	1.00	1.00	1.00
Principal Civil Engineer	1.00	1.00	1.00	1.00	1.00
Water Division Manager	1.00	1.00	1.00	1.00	1.00
Maintenance Superintendent	1.00	1.00	1.00	-	-
Public Works Maintenance & Operations Manager	-	-	-	1.00	1.00
Building & Safety Superintendent	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Management Analyst	1.00	2.00	1.00	1.00	1.00
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Street Supervisor	1.00	1.00	1.00	1.00	1.00
Water Superintendent	1.00	1.00	1.00	1.00	1.00
Registered Associate Civil Engineer	1.00	1.00	1.00	1.00	1.00
Senior Office Assistant	-	1.00	0.50	1.00	1.00
Plans Examiner	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.00	2.00	2.00	2.00	2.00
Building Technician	1.00	1.00	1.00	1.00	1.00
Civil Engineering Assistant	4.00	4.00	4.00	4.00	4.00
Water Conservation Officer	2.00	4.00	2.50	2.00	2.00
Construction Inspector	1.00	1.00	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00	2.00

# CITY of GLENDORA

## AUTHORIZED POSITIONS

### AUTHORIZED POSITION DETAIL BY DEPARTMENT

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
<b>Public Works Department (continued)</b>					
Equipment Operator	3.00	3.00	3.00	3.00	3.00
Water Maintenance Lead worker	2.00	2.00	2.00	2.00	2.00
Maintenance Lead worker	3.00	3.00	3.00	3.00	3.00
Water Service Representative	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	5.00	5.00	5.00	5.00	5.00
Meter Reader	2.00	2.00	2.00	1.00	1.00
Maintenance Worker	6.00	6.00	6.00	6.00	6.00
Senior Water System Operator	1.00	1.00	1.00	1.00	1.00
Water System Operator II	2.00	2.00	2.00	2.00	2.00
Water System Operator I	2.00	2.00	2.00	2.00	2.00
Sr. Maintenance Worker/Welder	1.00	1.00	1.00	1.00	1.00
<b>Part-Time Positions</b>					
Management Analyst	-	0.25	-	-	-
Water Conservation Officer	0.82	0.82	1.00	0.48	0.50
Meter Reader	-	-	-	0.46	-
Office Aide IV	-	-	0.50	0.50	0.63
Maintenance Aide II	-	-	0.45	0.45	-
Building Inspector	0.50	0.50	0.79	0.79	0.20
<b>Total Full-Time</b>	<b>55.00</b>	<b>59.00</b>	<b>56.00</b>	<b>55.00</b>	<b>55.00</b>
<b>Total Part-Time</b>	<b>1.32</b>	<b>1.57</b>	<b>2.73</b>	<b>2.67</b>	<b>1.33</b>
<b>Total Department FTE</b>	<b>56.32</b>	<b>60.57</b>	<b>58.73</b>	<b>57.67</b>	<b>56.33</b>
<b>Library Department</b>					
<b>Full-Time Positions</b>					
Library Director	1.00	1.00	1.00	1.00	1.00
Senior Librarian	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00	1.00	1.00
Library Services Manager	-	-	-	-	1.00
Support Services Manager	1.00	1.00	1.00	1.00	-
Librarian I	2.00	2.00	2.00	2.00	1.00
Librarian II	1.00	1.00	1.00	1.00	2.00

# CITY of GLENDORA

## AUTHORIZED POSITIONS

### AUTHORIZED POSITION DETAIL BY DEPARTMENT

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
<b>Library Department (cont'd)</b>					
Library Technician	2.00	2.00	2.00	2.00	2.00
Senior Library Technician	2.00	2.00	2.00	2.00	2.00
<b>Part-Time Positions</b>					
Librarian I	-	-	-	-	-
Librarian II	0.52	0.52	0.52	0.63	0.63
Library Aide I	2.02	2.02	2.02	2.02	2.02
Library Aide II	2.56	1.87	1.87	1.87	1.87
Library Aide III	1.25	1.93	1.93	1.93	1.93
Library Aide IV	1.99	1.99	1.99	1.99	0.49
Library Aide V	2.43	2.43	2.53	2.53	2.53
<b>Total Full-Time</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Total Part-Time</b>	<b>10.76</b>	<b>10.76</b>	<b>10.86</b>	<b>10.96</b>	<b>9.46</b>
<b>Total Department FTE</b>	<b>21.76</b>	<b>21.76</b>	<b>21.86</b>	<b>21.96</b>	<b>20.46</b>
<b>Community Services Department</b>					
<b>Full-Time Positions</b>					
Community Services Director	1.00	1.00	1.00	1.00	1.00
Assistant Community Services Director	-	-	-	1.00	1.00
Parks/Community Services Manager	1.00	1.00	1.00	-	-
Recreation Superintendent	1.00	1.00	1.00	1.00	1.00
Human Services Superintendent	1.00	1.00	1.00	1.00	1.00
Transportation Superintendent	-	-	-	-	1.00
Transportation Programs Analyst	1.00	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	2.00	2.00	2.00	2.00	2.00
Landscape Contracts Supervisor	1.00	1.00	1.00	1.00	1.00
Community Services Coordinator	-	2.00	2.00	2.00	2.00
Office Assistant	-	-	-	1.00	1.00
Senior Office Assistant	1.00	-	-	-	-
Maintenance Lead worker	1.00	2.00	2.00	2.00	2.00
Senior Maintenance Worker	1.00	-	-	-	-

# CITY of GLENDORA

## AUTHORIZED POSITIONS

### AUTHORIZED POSITION DETAIL BY DEPARTMENT

Position	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
<b>Community Services Department (continued)</b>					
Maintenance Worker	4.00	4.00	4.00	4.00	4.00
<b>Part-Time Positions</b>					
Community Services Coordinator	-	-	-	1.68	1.68
Administrative Aide I	0.65	0.65	0.65	0.65	0.65
Office Aide I	0.22	0.22	0.22	0.22	0.36
Office Aide III	1.56	1.56	0.72	0.72	0.72
Office Aide IV	0.84	0.84	3.37	0.84	0.84
Assistant Recreation Leader	0.58	0.58	0.58	0.58	0.58
Maintenance Aide I	5.22	3.76	3.76	2.23	0.56
Maintenance Aide II	1.89	3.18	3.18	3.18	4.80
Recreation Leader	0.62	1.10	1.10	1.10	1.50
Recreation Specialist I	2.79	1.92	1.75	1.80	1.80
Recreation Aide	7.13	6.74	6.16	6.16	5.47
Trip & Tour Coordinator	0.60	0.60	0.60	-	-
<b>Total Full-Time</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Total Part-Time</b>	<b>22.10</b>	<b>21.14</b>	<b>22.09</b>	<b>19.16</b>	<b>19.01</b>
<b>Total Department FTE</b>	<b>40.10</b>	<b>40.14</b>	<b>41.09</b>	<b>39.16</b>	<b>39.01</b>
<b>Citywide Authorized Positions</b>					
<b>Grand Total Full-Time</b>	<b>199.00</b>	<b>207.00</b>	<b>205.00</b>	<b>206.00</b>	<b>207.00</b>
<b>Grand Total Part-Time</b>	<b>45.21</b>	<b>42.50</b>	<b>44.31</b>	<b>41.43</b>	<b>38.26</b>
<b>Grand Total Citywide FTE</b>	<b>244.21</b>	<b>249.50</b>	<b>249.31</b>	<b>247.43</b>	<b>245.26</b>

# CITY of GLENDORA

## AUTHORIZED POSITIONS

### AUTHORIZED POSITIONS SUMMARY RECONCILIATION

Department	Position	Reason	FTE
<b>Adopted FY 17-18 Budgeted Positions (Full Time and Part Time)</b>			<b>248.99</b>
<b>FY 17-18 Position Changes (throughout year)</b>			
<b>Full-Time Positions</b>			
City Clerk	Senior Office Assistant	Position Eliminated	(1.00)
City Clerk	Administrative Assistant	Position Added	1.00
Public Works	Meter Reader	Position Eliminated	(1.00)
Public Works	Maintenance Worker	Position Added	1.00
Finance	Senior Accounting Technician	Position Eliminated	(1.00)
Finance	Payroll Accountant	Position Added	1.00
<b>Net</b>			<b>0.00</b>
<b>Part-Time Positions</b>			
Community Services	PT - Maintenance Aide I	Changed number of hours	(1.52)
Community Services	PT - Office Aide IV	Changed number of hours	(1.72)
Community Services	PT - Community Services Coordinator	Position Added	1.68
<b>Net</b>			<b>(1.56)</b>
<b>Total Changes to Budget Positions</b>			<b>(1.56)</b>
<b>Amended FY 17-18 Budgeted Positions</b>			<b>247.43</b>
<b>FY 18-19 Position Changes</b>			
<b>Full-Time Positions</b>			
Finance	Business Systems Analyst	Position Added	1.00
Finance	Information Systems Tech. Analyst	Shared position eliminated	(0.50)
Police	Information Systems Tech. Analyst	Position Added at 100%	0.50
Planning	Associate Planner	Position Eliminated	(1.00)
Planning	Assistant Planner	Position Added	1.00
Library	Support Services Manager	Position Eliminated	(1.00)
Library	Library Services Manager	Position Added	1.00
Library	Librarian I	Position Eliminated	(1.00)
Library	Librarian II	Position Added	1.00
Community Services	Transportation Programs Analyst	Position Eliminated	(1.00)
Community Services	Transportation Superintendent	Position Added	1.00
<b>Net</b>			<b>1.00</b>

# CITY of GLENDORA

## AUTHORIZED POSITIONS

### AUTHORIZED POSITIONS SUMMARY RECONCILIATION

Department	Position	Reason	FTE
<b>FY 18-19 Position Changes (continued)</b>			
<b>Part-Time Positions</b>			
Police	PT - Reserve Police Officer	Changed number of hours	(0.18)
Planning	PT - Senior Office Assistant	Position Eliminated	(0.50)
Planning	PT - Administrative Intern	Position Added	0.50
Public Works	PT - Water Conservation Officer	Changed number of hours	0.02
Public Works	PT - Meter Reader	Changed number of hours	(0.46)
Public Works	PT - Office Aide IV	Changed number of hours	0.14
Public Works	PT - Maintenance Aide II	Position Eliminated	(0.45)
Public Works	PT - Building Inspector	Changed number of hours	(0.59)
Library	PT - Library Aide V	Changed number of hours	(1.50)
Community Services	PT - Office Aide I	Changed number of hours	0.14
Community Services	PT - Assistant Recreation Leader	Changed number of hours	(0.05)
Community Services	PT - Maintenance Aide I	Changed number of hours	(1.62)
Community Services	PT - Maintenance Aide II	Changed number of hours	1.62
Community Services	PT - Recreation Leader	Changed number of hours	0.44
Community Services	PT - Recreation Aide	Changed number of hours	(0.69)
		<b>Net</b>	<b>(3.17)</b>
		<b>Total Changes to Budgeted Positions</b>	<b>(2.17)</b>
		<b>Total FY 18-19 Budgeted Positions</b>	<b>245.26</b>

# CITY of GLENDORA

## AUTHORIZED POSITIONS

### FULL-TIME CLASSIFICATION & SALARY FY 2018-19

Position	Salary Range		
Accountant	4,668	-	5,674
Accounting Manager	6,928	-	8,421
Accounting Supervisor	6,021	-	7,318
Accounting Technician	3,363	-	4,088
Administrative Assistant	3,827	-	4,652
Assistant Community Services Director	7,033	-	8,548
Assistant Finance Director	8,476	-	10,303
Assistant Planner	4,686	-	5,695
Assistant Public Works Director/City Engineer	8,476	-	10,303
Assistant to the City Manager	6,690	-	8,132
Associate Planner	5,148	-	6,257
Building Inspector	4,637	-	5,637
Building Technician	3,717	-	4,518
Building/Safety Superintendent	6,149	-	7,474
Business Systems Analyst	5,326	-	6,474
City Clerk	9,741	-	12,165
City Council	700	-	700
City Manager	19,041	-	19,041
City Planner	8,049	-	9,783
Civil Engineering Assistant	5,052	-	6,141
Community Preservation Officer	3,917	-	4,761
Community Services Coordinator	3,606	-	4,383
Community Services Director	11,520	-	14,387
Community Services Officer	3,586	-	4,359
Construction Inspector	4,615	-	5,609
Deputy City Clerk	4,500	-	5,469
Digital Media Specialist	5,326	-	6,474
Engineering Aide I	2,999	-	3,645
Engineering Aide II	3,573	-	4,343
Engineering Technician	4,109	-	4,994
Equipment Maintenance Supervisor	5,159	-	6,271
Equipment Operator	3,790	-	4,607
Executive Assistant	4,617	-	5,612
Finance Director/Treasurer	12,792	-	15,975
Human Resources & Risk Mgmt. Analyst	5,049	-	6,138
Human Resources & Risk Mgmt. Technician	4,215	-	5,123
Human Resources/Risk Mgmt. Director	12,402	-	15,488
Human Services Superintendent	6,690	-	8,132
Information Systems Technology Analyst	5,326	-	6,474

# CITY of GLENDORA

## AUTHORIZED POSITIONS

### FULL-TIME CLASSIFICATION & SALARY FY 2018-19

Position	Salary Range		
Information Systems Technology Supervisor	6,294	-	7,651
Jailer	3,388	-	4,118
Landscape Contracts Supervisor	5,144	-	6,253
Librarian I	3,970	-	4,826
Librarian II	4,368	-	5,309
Library Director	10,731	-	13,402
Library Services Manager	6,928	-	8,421
Library Technician	3,051	-	3,709
Maintenance Lead Worker	4,171	-	5,070
Maintenance Lead Worker/Park Care	4,171	-	5,070
Maintenance Worker	3,418	-	4,155
Management Analyst	4,833	-	5,875
Mechanic	4,070	-	4,947
Media Specialist	3,700	-	4,497
Meter Reader	3,416	-	4,152
Office Assistant	2,984	-	3,627
Parks Supervisor	5,144	-	6,253
Payroll Accountant	4,668	-	5,674
Planning Director	12,712	-	15,875
Planning Technician	3,837	-	4,664
Plans Examiner	5,440	-	6,612
Police Captain	12,160	-	14,781
Police Chief	15,722	-	19,635
Police Corporal	6,317	-	7,678
Police Lieutenant	10,652	-	12,947
Police Officer	6,007	-	7,302
Police Officer Trainee	3,815	-	4,637
Police Records Specialist	3,045	-	3,701
Police Records Supervisor	5,179	-	6,295
Police Sergeant	8,786	-	10,680
Police Service Representative I	3,839	-	4,667
Police Service Representative II	4,224	-	5,134
Principal Civil Engineer	7,880	-	9,578
Public Works Director	12,961	-	16,186
Public Works Maintenance & Operations Manager	7,649	-	9,297
Recreation Superintendent	6,690	-	8,132
Recreation Supervisor	5,060	-	6,150
Registered Associate Civil Engineer	5,698	-	6,926

# CITY of GLENDORA

## AUTHORIZED POSITIONS

### FULL-TIME CLASSIFICATION & SALARY FY 2018-19

Position	Salary Range		
Senior Accountant	5,135	-	6,242
Senior Accounting Technician	3,700	-	4,497
Senior Community Services Officer	4,124	-	5,013
Senior Librarian	5,049	-	6,138
Senior Library Technician	3,357	-	4,080
Senior Maintenance Worker	3,760	-	4,570
Senior Maintenance Worker/Welder	3,951	-	4,802
Senior Meter Reader	3,762	-	4,573
Senior Office Assistant	3,288	-	3,996
Senior Planner	6,021	-	7,318
Senior Water Systems Operator	4,501	-	5,471
Street Supervisor	5,119	-	6,222
Support Services Supervisor	6,501	-	7,902
Transportation Superintendent	6,690	-	8,132
Water Conservation Officer	3,917	-	4,761
Water Division Manager	7,880	-	9,578
Water Maintenance Lead Worker	4,171	-	5,070
Water Service Representative	3,757	-	4,566
Water Superintendent	5,565	-	6,765
Water System Operator I	3,735	-	4,540
Water System Operator II	4,100	-	4,983

# CITY of GLENDORA

## AUTHORIZED POSITIONS

### PART-TIME CLASSIFICATION & SALARY FY 2017-18

Position	Salary Range		
Accounting Technician	19.40	-	23.59
Administrative Aide I	15.30	-	18.61
Administrative Assistant	22.08	-	26.84
Administrative Intern	13.59	-	16.54
Assistant Mechanic	18.05	-	21.95
Assistant Planner	27.03	-	32.86
Assistant Recreation Leader	12.19	-	14.83
Building Inspector	26.75	-	32.52
City Planner	46.43	-	56.44
Civilian Background Investigator	30.41	-	36.97
Community Services Coordinator	20.80		25.29
Community Services Officer	20.69	-	25.15
Court Liaison Officer	23.07	-	28.05
Digital Media Specialist	30.73	-	37.35
Engineering Technician	23.70	-	28.81
Housing Grants Coordinator	29.55	-	35.92
Information Systems Technology Analyst	30.73	-	37.35
Jailer	19.54	-	23.76
Librarian I	22.91	-	27.84
Librarian II	25.20	-	30.63
Library Aide I	11.00	-	13.38
Library Aide II	12.65	-	15.37
Library Aide III	14.24	-	17.32
Library Aide IV	15.91	-	19.35
Library Aide V	22.08	-	26.84
Library Page	11.00	-	13.38
Maintenance Aide I	11.00	-	13.38
Maintenance Aide II	15.72	-	19.12
Maintenance Aide III	24.92	-	30.29
Maintenance Worker	19.72	-	23.97
Management Analyst	27.88	-	33.89
Marketing Intern	11.00	-	13.38
Mechanic	23.48	-	28.54
Meter Reader	19.71	-	23.95
Office Aide I	11.00	-	13.38
Office Aide II	12.10	-	14.73
Office Aide III	12.71	-	15.47

# CITY of GLENDORA

## AUTHORIZED POSITIONS

### PART-TIME CLASSIFICATION & SALARY FY 2017-18

Position	Salary Range		
Office Aide IV	13.50	-	16.41
Office Assistant	17.21	-	20.92
Parks Maintenance Instructor	25.33	-	30.79
Police Cadet	11.00	-	13.38
Police Lieutenant	61.45	-	74.70
Police Officer	34.66	-	42.13
Police Records Specialist	17.57	-	21.35
Police Sergeant	50.69	-	61.61
Police Service Representative I	22.15	-	26.92
Police Service Representative II	24.37	-	29.62
Recreation Aide	11.00	-	13.38
Recreation Leader	13.01	-	15.83
Recreation Specialist I	14.67	-	17.83
Recreation Specialist II	19.70	-	23.93
Reserve Police Officer	12.10	-	14.73
Scorekeeper	11.00	-	13.38
Senior Building Inspector	27.92	-	33.93
Senior Office Assistant	18.97	-	23.05
Trainee	11.00	-	13.38
Trip & Tour Coordinator	14.67	-	17.83
Water Conservation Officer	22.60	-	27.47

CITY of GLENDORA  
**AUTHORIZED POSITIONS**

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# CITY of GLENDORA **APPENDIX**

## COMMUNITY INFORMATION & STATISTICS

### GENERAL INFORMATION

Year of Incorporation	1911
Form of Government	Council—Manager
Area	19.86 square miles
Miles of Street	147.2
Population **	52,703
Unemployment Rate ****	3.5%

### POLICE PROTECTION

Sworn Officers	54
Fire Protections—LA County Fire Department	4 Stations located within City Limits

### RECREATION

Parks	16
Park Acreage	1,025.25
Libraries	1
Library Holdings	148,608
Teen Center	1
Senior Center	1

### WATER SERVICES

Service Provider	City of Glendora
Customers	13,500

### CITY EMPLOYEES

Full Time Equivalents	245.26
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### HOUSING & CONSTRUCTION

Total Housing Units	18,287
2018 Median Single Family Home Value ***	\$560,000
Persons per Households*	3

### LABOR & EMPLOYMENT

Total Civilian Labor Force*	63.4%
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### SOURCES

*	United States Census Bureau
**	State of California Department of Finance
***	HdL Companies
****	State of California Employment Development Department

# CITY of GLENDORA APPENDIX

## PRINCIPAL EMPLOYERS

### Current Year and Ten Years Ago

Employer	2017			2007		
	Employees	Rank	Percentage of Total City Employment	Employees	Rank	Percentage of Total City Employment
Citrus Community College District	807	1	3.20%	2,000	1	8.37%
Glendora Unified School District	747	2	2.96%	749	2	3.13%
Foothill Presbyterian Hospital	638	3	2.53%	453	5	1.90%
County of Los Angeles - DCFS	600	4	2.38%	588	3	2.46%
Glendora Grand, Inc.*	401	5	1.59%	N/A	N/A	N/A
Ormco Corporation	350	6	1.39%	470	4	1.97%
Wal-Mart Stores, Inc.	309	7	1.23%	279	7	1.17%
Glendora Community Hospital	294	8	1.17%	300	6	1.26%
City of Glendora	291	9	1.15%	231	10	0.97%
Sam's	198	10	0.79%	223	8	0.93%

\*Effective Feb. 2010 Integrated Nursing & Rehab CA was replaced by Glendora Grand, Inc. Prior to Consolidation of Integrated Nursing & Rehab CA and Glendora Grand, Inc., Integrated Nursing & Rehab CA was not a principal employer.

# CITY of GLENDORA

## APPENDIX

### FUND DESCRIPTIONS

#### GENERAL FUND

**FUND 001 – GENERAL FUND:** The General Fund is the largest and most flexible of the City's funds. It is the depository for all unrestricted revenue except those revenues required to be accounted for in another fund. It is also the fund that gives City Council the most discretion in expenditures.

Major General Fund revenue sources include, but are not limited to, sales taxes, property taxes, franchise fees, service fees, and a variety of other revenue sources.

Major expenditures from the General Fund include, but are not limited to, police service, public works, building, planning, code enforcement, and general government.

#### SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for revenue derived from specific taxes or other revenue sources that are restricted by law or administrative action to expenditure for specified purposes. The list below summarizes the City's Special Revenue Funds:

**FUND 202, 202A & 202B – ASSESSMENT DISTRICT:** Special Assessment Funds, or local improvement funds as they are sometimes called, are established and operated to provide services that are of demonstrably greater benefit to a certain group of residents than to others. The City maintains three special assessment districts: street lighting (Fund 202); curb and gutter (Fund 202A); and landscaping (Fund 202B).

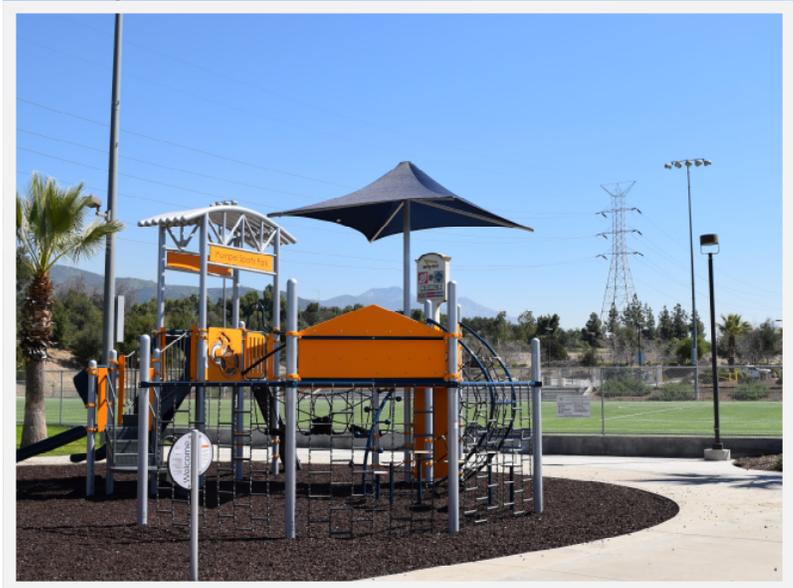
**FUND 203 – TRANSPORTATION DEVELOPMENT ACT FUND (TDA/BIKEWAY):** The Transportation Development Act Fund receives revenue on a per capita basis from funds administered by the Los Angeles County Metropolitan Transportation Authority (MTA). Transportation Development Act funds may be used for bicycle and pedestrian facilities including bikeway commuter paths, bicycle commuter parking, sidewalk wheelchair ramps, Americans with Disabilities Act (ADA) required signage, and sidewalk repair and construction. Funds can also be used for engineering expenses and right-of-way acquisition related to such improvements.

**FUND 205 – GAS TAX FUND:** Gas tax revenues are received on a per capita basis each year pursuant to Sections 2105, 2106, 2107, and 2107.5 of the California Streets and Highways Code. Gas tax revenue is restricted revenue which must be spent on street-related construction and/or maintenance projects. After the adoption of Proposition 13, cities began spending gas tax revenue to defray the cost of street-related operation and maintenance performed by various city departments including operation and maintenance of certain city streetlights and traffic signals.

**FUND 206 – PARK DEVELOPMENT FUND:** The Park Development Fund revenue is received through the collection of park in-lieu fees pursuant to City Council Resolution 2012-46. Revenues arising from these fees may only be used for park projects.

**FUND 207 – GRANT FUND:** The Grant Fund revenue comes from a variety of federal and state grant sources. Currently the fund includes grants the Police department may receive throughout the year. These change from year to year.

**FUND 208 – ASSET FORFEITURE FUND:** The Asset Forfeiture Fund revenues are derived through the seizure of drug-related assets by the Glendora Police Department pursuant to applicable State and Federal law. Expenditure of such revenue is restricted to drug enforcement-related projects and/or programs, currently the City defrays the cost of eligible overtime expenses within the Police Department.



# CITY of GLENDORA

## APPENDIX

**FUND 209 – PROP A TRANSIT FUND:** In 1980, Los Angeles County voters adopted Proposition A, a ½ cent sales tax, to finance a county-wide transit development program. A portion of Proposition A required that 25% of the tax revenue generated be earmarked for local return programs for use by Los Angeles County cities and the County of Los Angeles in developing and/or improving local public transit, paratransit, and related transportation infrastructure.

Proposition A funds are administered by the Metropolitan Transit Authority (MTA or Metro). Local Return funds are allocated and distributed monthly to jurisdictions on a per capita basis. Proposition A funds can only be used for local transit projects and services.

Expenditures fund included all operating and maintenance expense for the City's local transit system and for service to the Metro Link terminal in Covina.

**FUND 210 – SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND (COPS):** In 1996, the California legislature adopted AB 2339 also known as the Brulte Bill. Funds are appropriated to cities and counties in September of each year. AB 3229 revenues must be spent on front-line law enforcement costs and may not supplant any other sources of law enforcement funding.

**FUND 211 – PROP C TRANSIT FUND:** In 1990, Los Angeles County voters adopted Proposition C, the second of two ½ cent sales taxes, to finance a county-wide transit development program. One of the provisions of Proposition C required that 20% of the tax revenue generated be earmarked for local return programs for use by Los Angeles County cities and the County of Los Angeles in developing and/or improving local public transit, paratransit, and related transportation infrastructure.

Proposition C funds are administered by the Metropolitan Transit Authority (MTA or Metro). Local Return funds are allocated and distributed monthly to jurisdictions on a per capita basis. Proposition C funds are somewhat more flexible than Proposition A funds and may be used for street/traffic signal improvements on certain arterial streets supporting mass transit as well as on local transit projects and services.

**FUND 212 – COMMUNITY DEVELOPMENT BLOCK GRANT FUND:** The City receives Community Development Block Grant (CDBG) revenue from the U.S. Department of Housing and Urban Development (HUD). Because Glendora has a population in excess of 50,000, it is considered an entitlement city, which

means that Glendora receives its allocation of funds directly from HUD. Cities of less than 50,000 population are not entitlement cities and receive a per capita allocation of funds through Los Angeles County or, in the alternative, compete for CDBG funds on a project-specific basis.

CDBG funds must be spent to benefit the target income group. This may be accomplished by appropriating funds to community-based organizations for project-specific purposes or by funding certain public projects that benefit members of the target income group or that benefit residents of census tracts meeting target income group demographics.

In Glendora, CDBG funds are spent primarily to fund eligible street projects and provide small business assistance loans.

**FUND 213 – HOME-STATE GRANT FUND:** The City and Redevelopment Agency jointly applied and received HOME funding from the State of California Department of Housing and Community Development to establish a First Time Home Buyer and Tenant-Based rental Assistance Program.

**FUND 214 – USED OIL BLOCK GRANT FUND:** The Used Oil Block Grant Fund revenue is derived from oil recycling grants awarded by the Integrated Waste Management Board. Funds are awarded on a per capita basis upon receipt of an application for funding.

Used Oil Block Grant funds may be used only for used oil recycling programs approved by the Integrated Waste Management Board. Funds not spent by the end of a funding cycle must be returned to the granting agency.

**FUND 215 – AIR QUALITY IMPROVEMENT FUND (AQMD):** In 1990, the California legislature adopted AB 2766, which authorized the imposition of an additional motor vehicle registration fee. The proceeds are used to reduce air pollution from mobile sources. A portion of the revenue collected from these fees is allocated to cities and counties on a per capita basis. Expenditures from this fund must contribute to the reduction of air pollution from motor vehicles.

Monies received by the Air Quality Improvement Fund are administered by the South Coast Air Quality Management District (AQMD). City expenditures are subject to a periodic AQMD audit.

**FUND 217 – PARK PROPOSITION FUND:** The 1992 and 1996 operations and maintenance funding concluded in 2015 and 2018 respectively.

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Measure A - This new revenue source was approved by the voters in November 2016. It is a 1/2 percent per square foot of development tax to fund parks and open space programs in the County. The City is eligible to receive a local return based on population and percentage of development in the County. This is a permanent tax.

### FUND 218 – PROP 1C – CAL-HOME HOUSING

FUND: On November 2, 2007, the City issued a Standard Agreement (06-CalHome-233) with the State of California, Department of Housing and Community Development for \$240,000. The Grant was for two programs: First Time Home Buyer (FTHB) Down payment Assistance (Three \$40,000 loans) and Owner Occupied Rehabilitation (OOR) (three \$40,000 loans).

### FUND 219 – PROP 1B – LOCAL STREETS & ROADS

FUND: Prop 1B – Local Streets and Roads Improvement, Congestion Relief, and Traffic Safety Account funds were awarded to the City by the State of California based on population. These funds may only be used for the maintenance and improvement of local transportation facilities.

### FUND 221 – SURFACE TRANSPORTATION LOCAL PROGRAM (STLP) FUND:

Started in 2000, the State Transportation Board continues to make available \$6.5 million annually in STLP “flexible funds” statewide for qualified transit projects. STLP is one of the programs within TEA-21 that is flexible in the type of projects that are eligible e.g. highway or transit purposes. The process involves a transfer of funding from the Department’s federal highway (FHWA) account to appropriate federal transit (FTA) accounts statewide. As the State Transportation Board made this funding available for transit purposes, the STLP funding is distributed only to the State’s federal transit programs and cities or regions that participate in FTA programs and have operating systems in place to utilize the funding.

FUND 222 – MEASURE R FUND: Measure R increases the county sales tax from 8.25% to 8.75% (a half-cent increase) to fund transportation projects. Projects expected to be funded within the City of Glendora by the proceeds of the Measure R sales tax include:

- Synchronize traffic signals
- Repair potholes
- Link local rail lines through a regional connector
- Improve freeway traffic flow (210)
- Keep senior / student / disabled fares low
- Provide clean fuel buses
- Expand subway / Metrolink / bus service
- Community traffic relief

### FUND 228 – BEVERAGE RECYCLING GRANT

FUND: The California Department of Conservation,

Division of Recycling, administers the California Beverage Container Recycling and Litter Reduction Act which governs the recycling of California Redemption Value (CRV) beverage containers. The primary goal of the recycling program is to achieve an 80% recycling rate for all aluminum, glass, plastic, and



bi-metal beverage containers sold in California. The Department also supports efforts to reduce greenhouse gas emissions such as those exemplified in the California Global Warming Solutions Act (Chapter 488, Statutes of 2006).

FUND 229 – FRIENDS FOUNDATION FUND: This fund primarily includes support from the Glendora Public Library Friends Foundation to cover staffing costs dedicated to the Foundation. The includes library grants, such as the California State Library.

FUND 230 – PEG FUND: These funds are collected by service providers through the fees charged by communications companies such as AT&T, Charter Cable, and Frontier Cable Company, through the franchise agreements with the city. A portion of the franchise fee is the Public, Education, and Government (PEG)

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fee which pays for capital equipment and projects providing for the continuation of PEG programming.

**FUND 231 – GLENDORA VILLAGE BUSINESS DISTRICT (BID) FUND:** This fund was created when the business owners in the Village business area voted to form the Glendora Village Business Improvement District (BID). The purpose of the BID is to generate funds for marketing programs, special events, and streetscape improvements. To raise funds, each business in the Glendora Village District ("District") will pay an annual assessment along with the City Business License. Assessments charged to each business will vary depending on the type and location of the business within the District. Decisions regarding use of the BID funds are made by an Advisory Board consisting of business owners from the District. The Advisory Board is appointed by the City Council. All funds raised by the BID can only be spent on activities and improvements within the BID area. Annually, the BID makes a report to its membership and the City Council regarding the prior year's activities and what is being proposed for the upcoming year.

**FUND 234 – HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) FUND:** This Fund is a Federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads. These funds are eligible for work on any public road or publicly owned bicycle or pedestrian pathway or trail, that improves the safety for its users.

**FUND 244 - AB 109 REALIGNMENT FUND:** In 2011, AB 109 was signed to help California reduce the number of inmates in the state's prisons. Its funding stream is received through VLF and sales tax revenue.

**FUND 246 - HIGHWAY BRIDGE REPLACEMENT AND REHABILITATION (HBRR) FUND:** This Fund is a Federal-aid program to assist the States in the replacements and rehabilitation of bridges declared unsafe because of structural deficiencies, physical deterioration, or functional obsolescence.

**FUND 254 - SELECTIVE TRAFFIC ENFORCEMENT (STEP) FUND:** This Fund is a Federally funded program through the Office of Traffic and safety. Its intent is to fund best practice strategies to reduce the number of collision casualties resulting from alcohol and other primary factors.

**FUND 255 – MEASURE M FUND:** November 2016, Los Angeles County voters approved Measure M, an additional 0.5% sales tax for transportation improvements.

**FUND 256 – ROAD MAINTENANCE REHABILITATION FUND:** In 2017, the State Legislature passed SB1 which increases the funding for street projects. Revenue is restricted for street-related construction and/or maintenance projects.

**FUND 257 – ATP GRANT:** In 2017, the City was awarded the Augmented 2017 Active Transportation Program Grant. A 3 year mid-cycle program which allocates new funding for active transportation through the Road Repair and Accountability Act of 2017. The funding provides a significant boost towards meeting our region's goal for greater mobility and sustainability. Funds will be programmed for the next phases of the San Dimas Wash Urban Trail Project.

**FUND 260 – PLAN MAINTENANCE FEES FUND:** The City collects file maintenance fees with all permits to cover costs associated with maintaining the permitting system and related documents.

**FUND 285 – AFFORDABLE HOUSING FUND:** City Ordinance No. 1833 requires the deposit of in-lieu fees for providing affordable housing. This fund provides for the collection of in-lieu affordable housing fees as obligated by the developer through a Development Agreement when the projects are approved.

**FUND 321 – CAPITAL PROJECTS FUND:** In fiscal year 2001-2002, the City Council adopted an ordinance creating a Capital Projects Fund pursuant to Section 53730 et seq, California Government Code. Excess General funds, if any, are transferred to the Capital Projects Fund per the reserve policy adopted by the City Council annually and included in the fiscal policies.

Lack of an ongoing reliable revenue source for the Capital Projects Fund suggests the need for prudent expenditure of the existing fund balance since, as a practical matter, these must be considered one-time revenues.

The Capital Project funds projects to repair and improve facilities and parks, as well as street rehabilitation.

**FUND 322 – STORMWATER PROJECTS:** Per the reserve policy adopted by the City Council, a portion of excess General Funds, if any, are transferred to fund storm water projects. These projects help comply with the MS4 permit, the City's NPDES permit and any related storm water compliance.

**FUND 405 – ENERGY EFFICIENT PROJECT FUND:** In June 2013, the City entered into a lease agreement

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for the Energy Efficiency Performance Project with Pinnacle Finance Inc. to fund various energy saving devices and equipment at City Hall, other City buildings, and landscape medians.

### ENTERPRISE FUNDS

Enterprise Funds are financed and operated in a manner similar to a private business enterprise. The intent is that the costs of providing goods or services to the general public on a continuing basis are to be financed or recovered primarily through user charges. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures.

#### FUND 530 – WATER CAPITAL PROJECTS FUND:

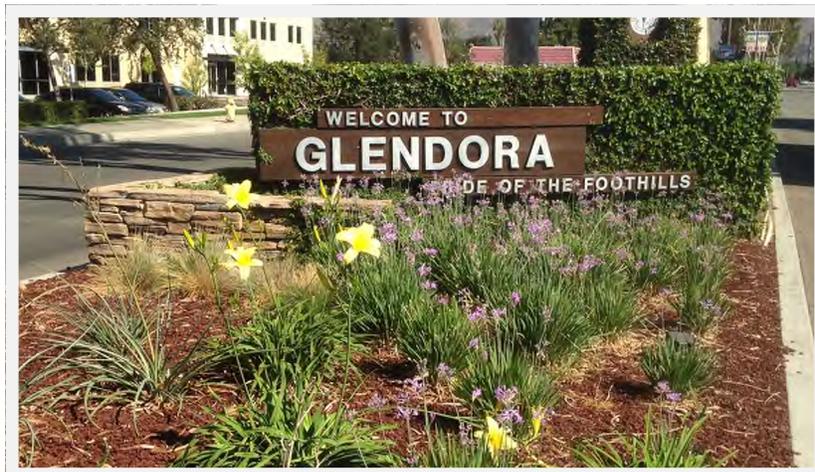
The Water Capital Projects Fund is a proprietary fund that receives its funding from a portion of the water service fee and bond proceeds.

Expenditures from this fund are limited to capital improvements to the City's water system including, but not limited to, improvements to wells, pumps, booster systems, pipes, and other water system-related structures, and to capital projects identified in the City's water system master plan.

FUND 531 – WATER OPERATIONS FUND: The Water Fund is a proprietary fund that receives its revenue through water sales charges collected by the City for the delivery of potable water. Water Fund expenditures include all costs attributable to operation and maintenance of the City's water system.

#### FUND 534 – LA FETRA SENIOR CENTER FUND:

The La Fetra Senior Center Fund is a proprietary fund that receives its revenue through fees charged for rental of the La Fetra Senior Center. The La Fetra Senior Center Fund expenses defray a portion of the expenses incurred in operating and maintaining the La Fetra Senior Citizens Center. In fiscal year 2018-19 the La Fetra Senior Center activities will be recorded in the General Fund 001.



### INTERNAL SERVICE FUNDS

Internal Service Funds account for special internal activities and services performed for other departments in the City on a reimbursement basis.

The concept of major funds introduced by GASB Statement 34 does not extend to Internal Service Funds because they do not do business with outside parties. GASB Statement 34 requires that for the Statement of Activities, the net revenues or expenses of each Internal Service Fund be eliminated by netting them against the operations of the other City departments which generated them. The remaining balance sheet items are consolidated with these same funds in the Statement of Net Assets.

There are four Internal Service Funds, as follows:

#### FUND 541 – WORKERS COMPENSATION FUND:

The Workers Compensation Fund covers workers compensation benefits claims against the City and receives its funding through worker's compensation premiums charged to City departments. Expenses to the fund include the cost of worker's compensation claims against the City, the cost of claims administration including legal expenses, and the excess insurance premium.

FUND 542 – GENERAL LIABILITY FUND: The General Liability Fund establishes covers liability claims against the City and receives its funding through liability allocation premiums charged to City departments. Expenses to the fund include the cost of liability claims against the City, the cost of claims administration including legal expenses, and the excess insurance premium.

#### FUND 548 – TECHNOLOGY FUND:

The Technology Fund is responsible for acquiring and maintaining capitalized radio, telephone, internet communications equipment, hardware and software for City departments, and recovers the cost of

purchases and maintaining the systems through charging each department through a monthly allocation.

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FUND 549 – VEHICLE REPLACEMENT FUND: The Vehicle Fund is responsible for acquiring and maintaining vehicles and rolling stock used by City departments. The fund purchases vehicles for City departments and recovers the cost of purchases and maintaining the fleet through charging each department through a monthly allocation.

### **GLENDORA HOUSING AUTHORITY**

On January 10, 2012, the City Council established the Glendora Housing Authority and designated the City authority to retain the housing functions previously performed by the Glendora Redevelopment Agency. These functions consist of monitoring affordable housing agreements for the Heritage Oaks and Elwood Apartments and managing the portfolio of housing rehabilitation and first-time homebuyer loans by the former Glendora Redevelopment Agency.

FUND 290 – GLENDORA HOUSING AUTHORITY: Expenditures related to the Glendora Housing Authority Funds are recorded in this fund.

### **GLENDORA SUCCESSOR AGENCY**

Pursuant to ABX1 26, Chapter 5, Statutes of 2011, (Dissolution Act) redevelopment agencies (RDA's) throughout California were dissolved redevelopment February 1, 2012 and replaced them with Successor Agencies. On March 27, 2012 City Council adopted a Resolution as Successor Agency to the Glendora Community Redevelopment Agency and appointed two members to the Oversight Board representing the Successor Agency's interest. The Oversight Board supervises the activities of the Successor Agency and the wind down of the dissolved redevelopment agency's affairs. It has fiduciary responsibility to holders of Enforceable Obligations and taxing entities that benefited from the distributions of tax increment and other revenues of the Successor Agency.

FUND 400 – GLENDORA SUCCESSOR AGENCY FUNDS: Expenditures listed on the Recognized Obligation Payment Schedule (ROPS) by Project Area Funds are recorded in these funds. The ROPS is due annually listing every currently scheduled payment. These were previously approved by the Department of Finance on the Enforceable Obligation Payment Schedule (EOPS).

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## GLOSSARY OF TERMS



**Accounting Standards:** Generally accepted accounting principles (GAAP) and the Governmental Accounting Standards Board (GASB) guide local and state agencies' recording and reporting of financial information. The standards establish such guidelines as when transactions are recognized and the content of the annual financial reports.

**Accrual Basis Accounting:** A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Allocations:** These are charged to all operating funds based on their fair share of the internal service provided, which is based on experience and/or a proportionate share (based on factors such as payroll, vehicle repair trend, etc.).

**Annualize:** Taking charges that occur infrequently and calculating their cost for a full year; for the purpose of preparing an annual budget.

**Appropriation:** Legal authorization by the City Council to make expenditures and to incur obligations for specific purposes.

**Assessed Valuation:** A value established for real property for use as a basis in levying property taxes. In the State of California, assessed value is established by the County for the secured and unsecured property tax rolls and is governed under Article XIII of the State Constitution (Proposition 13 adopted by the voters on June 6, 1978). Proposition 13 modified the value of real taxable property for 1979 by rolling back values to 1976 levels. From this base

of assessment, subsequent annual increases in valuation are limited to a maximum of 2%. However, increases to full value are allowed for property improvements or upon change in ownership. Personal property is excluded from these limitations, and is subject to annual reappraisal. Property taxes for general purposes cannot exceed 1% of assessed value.

**Audit:** A financial audit is a review of the accounting and financial records to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriation.

**Asset:** Resources owned or held by a government, which have monetary value.

**Available Resources:** This refers to the funds remaining from the prior year, which are available for appropriation and expenditure in the current year.

**Bonds:** A Municipal Bond is a written promise from a government to repay a sum of money on a specific date at a specified interest rate. Bonds are most frequently used to finance large capital projects, such as buildings, streets, and bridges.

**Budget:** A plan for financial operation listing an estimate of proposed appropriations and the estimated revenues for a particular time period. Once the budget has been approved by the City Council it then is considered the "adopted" budget.

**Budget Adjustment:** A procedure to revise a budget appropriation.

**Budget Amendments:** The City Council has the sole

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responsibility for adopting the City's budget, and may amend the budget at any time after adoption by majority vote. The City Manager is authorized to transfer budgeted amounts between departments. Actual expenditures may not exceed budgeted appropriations at the fund level.

**Budget Balance:** The overall difference between government proposed revenues and spending plan.

**Budget Document:** The instrument used to present a comprehensive financial plan of operations to the City Council and the public.

**Budget Message:** The opening section of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget and changes from the previous fiscal year.

**Budget and Fiscal Policies:** General and specific guidelines adopted by the City Council that governs the budget preparation and administration.

**Budgetary Basis:** This refers to the basis of accounting used to estimate financing sources and uses in the budget. For government it typically means modified accrual.

**Building Permit:** Fee required for new construction or any alterations or addition to a residence or commercial building. The fees are provided in the Master Fee Schedule.

**Business License Tax:** A fee collected from those conducting business within the City.

**Capital Improvements Projects / Program (CIP):** Construction projects costing \$5,000 or more are considered to be a Capital Improvement Project. A construction project is a physical improvement or construction on City asset with a life expectancy of three or more years. These capital projects can span fiscal years and have multiple funding sources. Minor capital projects of less than \$5,000 are included within the operating budgets.

**Capital Outlay:** Expenditures for furniture, equipment, or software with a useful life greater than one year.

**Capital Project Funds:** This fund type is used to account for financial resources used in acquiring or building major capital facilities other than those financed by Proprietary Funds.

**Cash Basis Accounting:** A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Charges for Services:** This revenue source consists of fees for providing a specific benefit service to specific members of the public, e.g. recreation, plan check and review services.

**City Goals:** Provides policy guidance and direction for the highest priority objectives to be accomplished during the budget period.

**Contingency (estimated):** Funds intended for emergencies and economic uncertainties within operating funds.

**Contingency (Emergency Reserve):** Funds set aside per City Council policy within the fund balance for emergencies and economic uncertainties.

**CVC Fines:** The City's portion of California Vehicle Code (CVC) fines collected upon conviction of a misdemeanor or infraction committed within City boundaries. The majority of the fines are allocated through the Court system.

**Debt Financing:** Borrowing funds for capital improvements needed today and pledging future revenues to repay principal and interest expenditures. The City of Glendora uses debt financing only for one-time capital improvements whose life will exceed the term of financing and where expected revenues are sufficient to cover the long-term debt.

**Debt Service:** The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a predetermined payment schedule.

**Deficit (budgetary):** Higher appropriations (spending plan) than estimated revenues for the budget year. This is also referred to as a Structural Deficit.

**Deficit (fiscal):** Higher liabilities than assets during the single accounting period.

**Depreciation:** Method for decreasing the asset value of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

**Disbursement:** Payment for goods and services.

**Employee Services:** Salaries and fringe benefits earned by employees of the City for work performed.

**Encumbrance:** The commitment of appropriated funds in the form of a purchase order to purchase goods which have not yet been received, or services that have yet to be rendered.

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**Enterprise Funds:** Funds established to account for the total costs of those governmental facilities and services that operate in a manner similar to private enterprise and utilize accrual accounting. These programs are entirely, or predominately, self-supporting, and render services on a user charge basis to the general public.

**Expenditure:** The disbursement of resources, typically money, on an expense of the City.

**Fee:** A charge for services not to exceed the estimated cost of providing the service for which the fee is charged. Public agency fees may not exceed the estimated reasonable cost of providing the particular service or facility for which the fee is charged including overhead.

**Fines, Forfeitures and Penalties:** Revenues received resulting from violations of various City and State laws, and from damage to City property.

**Fiscal Policy:** A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year:** A 12-month period of time to which an annual operating budget applies. The City of Glendora has a fiscal year of July 1 to June 30.

**Fixed Assets:** Assets of long-term nature such as land, buildings, machinery, furniture, and other equipment. The City has defined such assets as those with an expected life in excess of one year and an acquisition cost in excess of \$5,000.

**Function:** A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. Examples in the City's budget are: Legislative, Administration, Public Safety, Planning, Public Works, Library, and Community Services.

**Fund:** A self-balancing set of accounts. Governmental accounting information is organized into funds, each with separate revenues, expenditures and fund balances. The major types of funds are: General, Special Revenue, Capital, Debt, Internal Service, Enterprise, and Agency.

**Fund Balance (Net Position):** The difference between a fund's asset and liabilities. Portions of the fund balance may be nonspendable, restricted,

committed, assigned or unassigned for various purposes, such as contingencies, encumbrances or specific projects.

**General Fund:** The primary operating fund of the City.

**General Tax:** A tax imposed for general governmental purposes, the proceeds of which are deposited into the general fund. An agency must comply with certain procedural requirements to impose, increase or extend a general tax, including securing approval of the tax by majority vote of the electorate.

**Grants:** A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

**Infrastructure:** The physical assets of a government (e.g., streets, water; sewer; public buildings and parks).

**Intergovernmental Revenue:** Funds received from federal, state and other local government sources in the form of shared revenues, and payments in lieu of taxes.

**Internal Service Charges:** The charges to user departments to account for goods and services provided by one department to other departments of the City on a cost reimbursement basis. The City has the following Internal Service Funds: Information Technology, Vehicle Replacement, General Liability, and Workers Compensation.

**Investment Revenue:** Interest income from the investment of funds not immediately required to meet cash disbursement obligations.

**Licenses & Permits** – Licenses, such as business license grant permission to operate a business in the



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City. Permits of various types regulate business or residential activities per the municipal code, such as a building permit.

**Line-Item Budget:** A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category. Line item budgets are produced and used internally for budgetary control purposes only.

**Long-term Debt:** Debt with a maturity of more than one year after the date of issuance.

**Materials and Supplies:** Expendable materials and operating supplies necessary to conduct departmental operations.

**Miscellaneous Revenue:** This revenue source consists of one time and/or, low dollar value revenue.

**Modified Accrual Accounting:** A basis of accounting in which revenues are recognized in the accounting period when they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred.

**Net:** The amount left over after deductions and allowances have been made.

**Notes and Loans Issued:** This category refers to revenue that was received through issuance of debt for a specific purpose.

**Objective:** Something to be accomplished in specific, well-defined and measurable terms and that is achievable within a specific time frame.

**Operating Budget:** The portion of the budget that pertains to daily operations of the City which provides basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, materials and capital assets required to maintain service levels.

**Operating Revenue:** Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Operating Expenses:** The cost for personnel, materials, supplies, and equipment required for a department to function.

**Ordinance:** A formal legislative enactment by the City Council. An ordinance has the full force and effect of

law within the City boundaries, unless it is in conflict with any higher form of law, such as a State statute or constitutional provision. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

**Pay-as-you-go Basis:** A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

**Pension Obligation Bonds (POB):** Bonds issued to reduce unfunded pension liability.

**Performance Measures:** Indicators used in the budget to show items such as 1) the amount of work accomplished, 2) the efficiency with which tasks were completed, and 3) the effectiveness of a program. Such indicators can help the public understand what public agency spending accomplishes.

**Personnel Services:** Expenditures for salaries, wages, and fringe benefits that the City pays for its employees.

**Policy Issues/Program requests:** Generally defined as any project (other than capital projects), program, proposed staffing change, new vehicles or equipment, capital outlay or other change that changes the budget and most likely requires action by City Council. This may also include items with no additional cost such as the revision of a major ordinance or a proposed study using existing staffing which would subsequently require Council action.

**Principal:** The original amount of a bond or debt (sometimes also referred to as “face” or “par value”), not including accrued interest.

**Program:** Group activities, operations, or organizational units directed to attaining specific purposes or objectives.

**Purchase Order:** Document that authorizes a transaction to purchase goods or services. A purchase order encumbers funds, which makes that budget unavailable for other transactions.

**Reserve:** Per GASB 54, the term technically means funds externally restricted with externally enforceable limitations on their use. The term is often used to describe what has been set aside in the fund balance for a specific purpose through policy or council action.

**Resolution:** A special order of the City Council, which

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requires less legal formality than an ordinance in terms of public notice and the number of public readings prior to approval. A resolution has lower legal standing than an ordinance. The Budget is approved by resolution, and requires a majority vote of the Council Members present.

**Resources:** Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

**Revenue:** Sources of income financing the operations of government.

**Risk Management:** An organized approach to protect a government's assets against accidental loss in the most economical manner.

**Salaries and Benefits:** Salaries includes the compensation paid to full-time, part time, temporary, and extra-help employees, including overtime, vacation pay, sick leave pay and any type of premium pay. Benefits include the agency's share of the costs for health, dental, life insurance, retirement, and Workers' Compensation.

**Self-Insurance:** Assuming risk of loss through the maintenance of reserves or some other plan instead of through the purchase of insurance coverage.

**Special Assessments:** A levy made against properties to offset the cost of a specific capital improvement that benefits primarily those properties.

**Special Revenue Funds:** This fund type is used to account for the proceeds from specific revenue sources (other than trusts or major capital projects) that are legally restricted to expenditures for specific purposes (see Fund).



**Subvention:** Revenues collected by the State (or other level of government) which are allocated to the City on a formula basis. The major subventions received by the City from the State of California include motor vehicle in lieu and gasoline taxes.

**Taxes:** A means by which governments finance their expenditures imposed on property, sales and merchandise, e.g. Property Tax, Sales Tax, Income Tax.

**Transfers In/Out:** Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Transient Occupancy Tax (TOT):** TOT is charged in most states, including California, to travelers when renting accommodations (a room, rooms, entire home or other living space) in a hotel, inn, tourist home or house, motel or other lodging unless the stay is for a period of 30 days or more.

**Trust and Agency Funds:** Also known as Fiduciary Fund Types, these funds are used to account for assets held by the City in a trustee capacity. The fiduciary funds used by the City include expendable trust and agency funds. Expendable trust funds are accounted for in the same manner as Governmental Funds. Agency funds are custodial in nature (assets equal liabilities) and do not measure the results of operations.

**Unencumbered Balance:** The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

**Unreserved Fund Balance:** The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**Use of Property and Money –** This categorized revenue source includes interest earnings from investment of funds, sales of obsolete property, vehicles and equipment that are no longer cost effective to repair.

**Use Tax:** A tax imposed on the use or storage of tangible personal property when sales tax is not paid.

**User Charges:** The payments of a fee for direct receipt of a public service by the party who benefits from the service.

**Vehicle License Fee (VLF):** Annual registration fee imposed on vehicles.

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## SUMMARY OF ACRONYMS

<b>ADA</b> – Americans with Disabilities Act	<b>HSIPL</b> – Highway Safety Improvement Program
<b>ADMIN</b> – Administration	<b>HUD</b> – Housing and Urban Development
<b>AED</b> – Automated External Defibrillator	<b>ICBO</b> – International Conference of Building Officials
<b>AMR</b> – Automated Meter Reading	<b>ICRMA</b> – Independent Cities Risk Management Authority
<b>AQMD</b> – Air Quality Management District	<b>IS</b> – Information Systems
<b>ATP</b> – Active Transportation Program	<b>IT</b> – Information Technology
<b>BID</b> – Business Improvement District	<b>JPA</b> – Joint Powers Agreement
<b>CAFR</b> – Comprehensive Annual Financial Report	<b>LAFCO</b> – Los Angeles County Local Agency Formation Commission
<b>CALBO</b> – California Building Officials	<b>MGMT</b> – Management
<b>CALPERS</b> – California Public Employees’ Retirement System	<b>MOU</b> – Memorandum of Understanding
<b>CD</b> – Certificate of Deposit	<b>MTA</b> – Metropolitan Transportation Authority
<b>CDBG</b> – Community Development Block Grant	<b>NHTSA</b> – National Highway Traffic Safety Administration
<b>CEQA</b> – California Environmental Quality Act	<b>NPDES</b> – National Pollutant Discharge Elimination System
<b>CIP</b> – Capital Improvement Project/Program	<b>NTD</b> – National Transit Database
<b>CIT</b> – Community Impact Team	<b>O/T</b> – Over-Time
<b>CLETS</b> – California Law Enforcement Telecommunications System	<b>OTS</b> – Office of Traffic Safety
<b>CMO</b> – City Manager’s Office	<b>PC</b> – Personal Computer
<b>COG</b> – Council of Governments	<b>PD</b> – Police Department
<b>COMP</b> – Compensation	<b>P/T</b> – Part-Time
<b>CRA</b> – Community Redevelopment Agency	<b>PEG</b> – Public, Educational, and Governmental Access Television
<b>CSO</b> – Community Services Officer	<b>PEPRA</b> – Public Employees’ Pension Reform Act
<b>DUI</b> – Driving Under the Influence	<b>PMA</b> – Police Management Association
<b>ED</b> – Economic Development	<b>POA</b> – Police Officers’ Association
<b>EDMS</b> – Electronic Document Management System	<b>POST</b> – Police Officers Standards and Training
<b>EOC</b> – Emergency Operation Center	<b>PSR</b> – Police Service Representative
<b>EPA</b> – Environmental Protection Agency	<b>RFID</b> – Radio Frequency Identification
<b>EWMP</b> – Enhanced Watershed Management Plan	<b>RFP</b> – Request for Proposal
<b>FMLA</b> – Family Medical Leave Act	<b>RM</b> – Risk Management
<b>FOIA</b> – Freedom of Information Act	<b>RORF</b> – Redevelopment Obligation Retirement Fund
<b>FPPC</b> – Fair Political Practices Commission	<b>RPTTF</b> – Redevelopment Property Tax Trust Fund
<b>FTE</b> – Full-Time Equivalent Employee	<b>SCADA</b> – Supervisory Control and Data Acquisition
<b>FTHB</b> – First Time Home Buyer	<b>SCAG</b> – Southern California Association of Governments
<b>FY</b> – Fiscal Year	<b>SLESF</b> – Supplemental Law Enforcement Services Fund
<b>GAAP</b> – Generally Accepted Accounting Principles	<b>STEP</b> – Selective Traffic Enforcement Program
<b>GASB</b> – Government Accounting Standards Board	<b>SVCS</b> – Services
<b>GF</b> – General Fund	<b>SWPPP</b> – Storm Water Pollution Prevention Plans
<b>GFOA</b> – Government Finance Officers Association	<b>TDA</b> – Transportation Development Act
<b>GIS</b> – Graphic Information System	<b>TPA</b> – Third-party Administrator
<b>GMEA</b> – Glendora Municipal Employees Association	<b>TULIP</b> – Tenant Users Liability Insurance Protection
<b>GMA</b> – Glendora Management Association	<b>VLF</b> – Vehicle License Fees
<b>HHWE</b> – Household Hazardous Waste Element	<b>WIFI</b> – Wireless Fidelity
<b>HMI</b> – Human Machine Interface	<b>WMP</b> – Waste Management Plan
<b>HR</b> – Human Resources	